

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 001   | ACCOMACK  | 4,942.80                    | 4,942.80                  | 4,887.45                             | 4,887.45                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3752  |   | 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>  | 16,253,521                  | 9,760,437                 | 14,087,989                           | 8,460,009                 |
|   | Sales Tax <sup>8</sup>  | 4,903,256                   | N/A1                      | 5,686,801                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 366,021                     | 219,800                   | 180,961                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 537,357                     | 322,690                   | 531,340                              | 319,076                   |
| ⇒   | <u>Gifted Education</u>   | 142,060                     | 85,309                    | 140,469                              | 84,353                    |
| ⇒   | <u>Special Education</u>  | 2,044,429                   | 1,227,705                 | 2,018,482                            | 1,212,123                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 654,711                     | 393,162                   | 644,326                              | 386,926                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,167,363                   | 701,016                   | 1,148,183                            | 689,498                   |
| ⇒   | <u>Social Security</u>  | 901,772                     | 541,525                   | 891,674                              | 535,461                   |
| ⇒   | <u>Group Life</u>   | 40,147                      | 24,109                    | 30,537                               | 18,338                    |
| ⇒   | <u>English as a Second Language</u>   | 312,119                     | 187,431                   | 334,908                              | 201,116                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>27,322,756</b>           | <b>13,463,184</b>         | <b>25,695,670</b>                    | <b>11,906,900</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 163,994                     | 61,531                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>163,994</b>              | <b>61,531</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 53,866                      | N/A1                      | 58,909                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 388,000                     | 77,600                    | 388,000                              | 77,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>457,583</b>              | <b>77,600</b>             | <b>462,626</b>                       | <b>77,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 4,572                       | N/A1                      | 4,572                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 29,512                      | N/A1                      | 29,512                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 39,474                      | N/A1                      | 42,237                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 58,560                      | N/A1                      | 58,560                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>132,118</b>              | <b>0</b>                  | <b>134,881</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <u>At-Risk</u>  | 1,024,101                   | 614,985                   | 935,288                              | 561,652                   |
|   | Early Reading Intervention  | 105,432                     | 63,313                    | 103,515                              | 62,162                    |
|   | <u>Enrollment Loss</u>  | 41,887                      | N/A1                      | 71,783                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 819,760                     | 492,276                   | 1,015,579                            | 609,868                   |
|   | Remedial Summer School <sup>7</sup>   | 1,450                       | N/A1                      | 4,367                                | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 10,803                      | N/A1                      | 12,220                               | N/A1                      |
|   | SOL Algebra Readiness   | 78,320                      | 47,032                    | 78,320                               | 47,032                    |
|   | Virginia Preschool Initiative   | 314,899                     | 189,101                   | 506,088                              | 303,912                   |
|   | Mentor Teacher Program  | 5,788                       | N/A1                      | 5,788                                | N/A1                      |
|   | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 611,321                     | 367,106                   | 539,249                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>3,013,761</b>            | <b>1,773,813</b>          | <b>3,272,197</b>                     | <b>1,584,626</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$31,090,212</b>         | <b>\$15,376,128</b>       | <b>\$29,565,374</b>                  | <b>\$13,569,126</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,859,656                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$31,090,212</b>         | <b>\$15,376,128</b>       | <b>\$31,425,030</b>                  | <b>\$13,569,126</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 002   | ALBEMARLE   | 12,383.45                   | 12,383.45                 | 12,423.10                            | 12,423.10                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6232  |   | 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>  | 24,154,052                  | 39,949,058                | 21,330,003                           | 35,278,285                |
|   | Sales Tax <sup>8</sup>  | 11,609,303                  | N/A1                      | 13,395,880                           | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 553,024                     | 914,662                   | 277,397                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 363,955                     | 601,955                   | 365,120                              | 603,882                   |
| ⇒   | <u>Gifted Education</u>   | 209,974                     | 347,281                   | 210,646                              | 348,393                   |
| ⇒   | <u>Special Education</u>  | 2,771,654                   | 4,584,115                 | 2,780,528                            | 4,598,793                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 251,969                     | 416,738                   | 252,775                              | 418,072                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,563,138                   | 2,585,318                 | 1,558,781                            | 2,578,111                 |
| ⇒   | <u>Social Security</u>  | 1,208,516                   | 1,998,798                 | 1,212,385                            | 2,005,198                 |
| ⇒   | <u>Group Life</u>   | 51,327                      | 84,891                    | 42,129                               | 69,679                    |
| ⇒   | <u>English as a Second Language</u>   | 285,105                     | 471,543                   | 295,464                              | 488,676                   |
|   | <b>Subtotal - SOQ Accounts<sup>3</sup></b>  | <b>43,022,017</b>           | <b>51,954,359</b>         | <b>41,721,108</b>                    | <b>46,389,089</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 195,867                     | 122,064                   | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities<sup>3</sup></b>                                     | <b>195,867</b>              | <b>122,064</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 1,180,328                   | N/A1                      | 1,273,436                            | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 700,000                     | 140,000                   | 700,000                              | 140,000                   |
|   | <b>Subtotal - Incentive Accounts<sup>3</sup></b>                                    | <b>1,903,904</b>            | <b>140,000</b>            | <b>1,997,012</b>                     | <b>140,000</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 8,306                       | N/A1                      | 8,306                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 56,501                      | N/A1                      | 56,501                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 8,747                       | N/A1                      | 9,359                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 94,192                      | N/A1                      | 103,992                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 16,595                      | N/A1                      | 16,595                               | N/A1                      |
|   | <b>Subtotal - Categorical Accounts<sup>3</sup></b>                                  | <b>184,342</b>              | <b>0</b>                  | <b>194,754</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <u>At-Risk</u>  | 116,524                     | 192,722                   | 107,734                              | 178,184                   |
|   | Early Reading Intervention  | 64,739                      | 107,074                   | 65,895                               | 108,986                   |
|   | <u>Enrollment Loss</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 130,764                     | N/A1                      | 143,514                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 308,312                     | 509,926                   | 309,272                              | 511,514                   |
|   | Remedial Summer School <sup>7</sup>   | 144,064                     | N/A1                      | 139,944                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 13,899                      | N/A1                      | 17,723                               | N/A1                      |
|   | SOL Algebra Readiness   | 33,063                      | 54,684                    | 33,063                               | 54,684                    |
|   | Virginia Preschool Initiative   | 287,122                     | 474,879                   | 417,000                              | 417,000                   |
|   | Mentor Teacher Program  | 9,573                       | N/A1                      | 9,573                                | N/A1                      |
|   | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 923,651                     | 1,527,653                 | 826,622                              | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>                               | <b>2,031,710</b>            | <b>2,866,938</b>          | <b>2,070,339</b>                     | <b>1,270,368</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$47,337,840</b>         | <b>\$55,083,361</b>       | <b>\$45,983,213</b>                  | <b>\$47,799,457</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$2,675,097                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$47,337,840</b>         | <b>\$55,083,361</b>       | <b>\$48,658,310</b>                  | <b>\$47,799,457</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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.

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

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<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
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| Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 003  | ALLEGHANY   | 2,796.10                    | 2,796.10                  | 2,736.15                             | 2,736.15                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2210   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 11,478,436                  | 3,256,399                 | 10,006,956                           | 2,838,944                 |
|  | Sales Tax <sup>8</sup>  | 2,354,928                   | N/A1                      | 2,564,097                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 258,156                     | 73,238                    | 126,310                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 248,310                     | 70,445                    | 242,987                              | 68,935                    |
| ⇒  | <b>Gifted Education</b>   | 98,017                      | 27,807                    | 95,916                               | 27,211                    |
| ⇒  | <b>Special Education</b>  | 1,211,058                   | 343,574                   | 1,185,092                            | 336,207                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 233,063                     | 66,119                    | 228,066                              | 64,702                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 747,110                     | 211,953                   | 728,960                              | 206,804                   |
| ⇒  | <b>Social Security</b>  | 579,391                     | 164,372                   | 566,969                              | 160,847                   |
| ⇒  | <b>Group Life</b>   | 23,960                      | 6,797                     | 19,183                               | 5,442                     |
| ⇒  | English as a Second Language  | 4,562                       | 1,294                     | 6,382                                | 1,811                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>17,236,991</b>           | <b>4,221,998</b>          | <b>15,770,918</b>                    | <b>3,710,903</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 246,151                     | 54,399                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>246,151</b>              | <b>54,399</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 56,908                      | N/A1                      | 75,917                               | N/A1                      |
|  | ISAFP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 334,000                     | 46,400                    | 334,000                              | 46,400                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>398,767</b>              | <b>46,400</b>             | <b>417,776</b>                       | <b>46,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 16,029                      | N/A1                      | 16,029                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 28,051                      | N/A1                      | 30,015                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 51,519                      | N/A1                      | 51,519                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>95,599</b>               | <b>0</b>                  | <b>97,563</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 213,384                     | 60,536                    | 192,418                              | 54,588                    |
|  | Early Reading Intervention  | 43,021                      | 12,205                    | 40,631                               | 11,527                    |
|  | <b>Enrollment Loss</b>  | 227,524                     | N/A1                      | 153,466                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 59,631                      | N/A1                      | 67,431                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 282,667                     | 80,192                    | 277,713                              | 78,786                    |
|  | Remedial Summer School <sup>7</sup>   | 47,351                      | N/A1                      | 51,185                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 8,182                       | N/A1                      | 10,625                               | N/A1                      |
|  | SOL Algebra Readiness   | 36,670                      | 10,403                    | 34,178                               | 9,696                     |
|  | Virginia Preschool Initiative   | 196,308                     | 55,692                    | 252,396                              | 71,604                    |
|  | Mentor Teacher Program  | 1,336                       | N/A1                      | 1,336                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 431,167                     | 122,321                   | 376,395                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,547,241</b>            | <b>341,349</b>            | <b>1,457,773</b>                     | <b>226,201</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$19,524,749</b>         | <b>\$4,664,146</b>        | <b>\$17,744,030</b>                  | <b>\$3,983,504</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,401,470                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$19,524,749</b>         | <b>\$4,664,146</b>        | <b>\$19,145,500</b>                  | <b>\$3,983,504</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 004  | AMELIA  | 1,818.65                    | 1,818.65                  | 1,812.80                             | 1,812.80                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3206   |   | 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>  | 6,384,192                   | 3,012,617                 | 5,781,883                            | 2,728,395                 |
|  | Sales Tax <sup>8</sup>  | 1,571,469                   | N/A1                      | 1,559,826                            | N/A1                      |
| ⇒  | Textbooks (State Fund Portion Only)   | 146,442                     | 69,104                    | 72,986                               | N/A10                     |
| ⇒  | Vocational Education  | 124,795                     | 58,889                    | 124,393                              | 58,700                    |
| ⇒  | Gifted Education  | 55,602                      | 26,238                    | 56,654                               | 26,734                    |
| ⇒  | Special Education   | 751,239                     | 354,500                   | 750,054                              | 353,941                   |
| ⇒  | Prevention, Intervention & Remediation                                      | 140,857                     | 66,469                    | 140,404                              | 66,255                    |
| ⇒  | VRS Retirement (Includes RHCC)  | 420,101                     | 198,240                   | 417,518                              | 197,021                   |
| ⇒  | Social Security   | 324,960                     | 153,345                   | 323,915                              | 152,851                   |
| ⇒  | Group Life  | 13,591                      | 6,414                     | 11,085                               | 5,231                     |
| ⇒  | English as a Second Language  | 10,345                      | 4,882                     | 12,722                               | 6,003                     |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>9,943,593</b>            | <b>3,950,698</b>          | <b>9,251,440</b>                     | <b>3,595,131</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | School Construction Grants Program <sup>4</sup>                             | 125,878                     | 40,356                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>125,878</b>              | <b>40,356</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                         | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 8,859                       | N/A1                      | 8,859                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>                                  | 10,526                      | N/A1                      | 11,263                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                              | 13,612                      | N/A1                      | 13,612                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>32,998</b>               | <b>0</b>                  | <b>33,734</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | At-Risk   | 126,527                     | 59,706                    | 116,127                              | 54,799                    |
|  | Early Reading Intervention  | 47,943                      | 22,624                    | 47,943                               | 22,624                    |
|  | Enrollment Loss   | 74,988                      | N/A1                      | 13,059                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 940                         | N/A1                      | 994                                  | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>                                     | 211,891                     | 99,989                    | 211,415                              | 99,764                    |
|  | Remedial Summer School <sup>7</sup>   | 87,637                      | N/A1                      | 94,664                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 703                         | N/A1                      | 912                                  | N/A1                      |
|  | SOL Algebra Readiness   | 17,033                      | 8,038                     | 17,033                               | 8,038                     |
|  | Virginia Preschool Initiative   | 73,375                      | 34,625                    | 40,764                               | 19,236                    |
|  | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|  | Additional Support for School Construction and Operating Costs <sup>9</sup> | 244,585                     | 115,417                   | 217,491                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>886,290</b>              | <b>340,399</b>            | <b>761,069</b>                       | <b>204,461</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$11,124,618</b>         | <b>\$4,357,053</b>        | <b>\$10,182,102</b>                  | <b>\$3,825,192</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$786,619                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$11,124,618</b>         | <b>\$4,357,053</b>        | <b>\$10,968,721</b>                  | <b>\$3,825,192</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the use of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                            |                                      |                            |
|--|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                            |                                      |                            |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 005  | AMHERST   | 4,515.20                    | 4,515.20                   | 4,460.85                             | 4,460.85                   |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| 0.2642   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>  |   |                             |                            |                                      |                            |
| ⇒  | <b>Basic Aid</b>  | 17,737,509                  | 6,368,918                  | 15,477,916                           | 5,557,577                  |
|  | Sales Tax <sup>8</sup>  | 4,190,331                   | N/A1                       | 4,779,446                            | N/A1                       |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 393,757                     | 141,384                    | 194,509                              | N/A10                      |
| ⇒  | <b>Vocational Education</b>   | 355,484                     | 127,642                    | 351,205                              | 126,106                    |
| ⇒  | <b>Gifted Education</b>   | 149,503                     | 53,681                     | 147,703                              | 53,035                     |
| ⇒  | <b>Special Education</b>  | 1,926,925                   | 691,891                    | 1,903,730                            | 683,563                    |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 378,740                     | 135,992                    | 374,181                              | 134,355                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 1,139,543                   | 409,170                    | 1,122,544                            | 403,066                    |
| ⇒  | <b>Social Security</b>  | 880,405                     | 316,123                    | 869,808                              | 312,317                    |
| ⇒  | <b>Group Life</b>   | 36,545                      | 13,122                     | 29,541                               | 10,607                     |
| ⇒  | English as a Second Language  | 15,513                      | 5,570                      | 20,668                               | 7,421                      |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>27,204,255</b>           | <b>8,263,493</b>           | <b>25,271,251</b>                    | <b>7,288,047</b>           |
| <b>II. School Facilities:</b>  |   |                             |                            |                                      |                            |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 169,536                     | 44,791                     | Federally Funded: in Total on row 67 |                            |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>169,536</b>              | <b>44,791</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>  |   |                             |                            |                                      |                            |
|  | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | ISAFP   | 15,717                      | N/A1                       | 15,717                               | N/A1                       |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 570,903                     | N/A1                       | 621,473                              | N/A1                       |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                     | 310,000                              | 62,000                     |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>896,620</b>              | <b>62,000</b>              | <b>947,190</b>                       | <b>62,000</b>              |
| <b>IV. Categorical Programs:</b>   |   |                             |                            |                                      |                            |
|  | Adult Education <sup>6</sup>  | 6,872                       | N/A1                       | 6,872                                | N/A1                       |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | School Lunch <sup>7</sup>   | 25,690                      | N/A1                       | 25,690                               | N/A1                       |
|  | Special Education - Homebound <sup>7</sup>  | 43,417                      | N/A1                       | 46,456                               | N/A1                       |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 60,090                      | N/A1                       | 60,090                               | N/A1                       |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>136,068</b>              | <b>0</b>                   | <b>139,108</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>  |   |                             |                            |                                      |                            |
|  | <b>At-Risk</b>  | 337,178                     | 121,069                    | 307,704                              | 110,486                    |
|  | Early Reading Intervention  | 60,953                      | 21,886                     | 60,953                               | 21,886                     |
|  | <b>Enrollment Loss</b>  | 195,827                     | N/A1                       | 132,016                              | N/A1                       |
|  | Foster Care <sup>7</sup>  | 79,150                      | N/A1                       | 86,301                               | N/A1                       |
|  | <b>K-3 Primary Class Size Reduction</b>   | 453,347                     | 162,781                    | 448,038                              | 160,875                    |
|  | Remedial Summer School <sup>7</sup>   | 143,393                     | N/A1                       | 162,869                              | N/A1                       |
|  | School Breakfast <sup>7</sup>   | 12,009                      | N/A1                       | 16,158                               | N/A1                       |
|  | SOL Algebra Readiness   | 55,340                      | 19,871                     | 53,083                               | 19,060                     |
|  | Virginia Preschool Initiative   | 397,332                     | 142,668                    | 198,666                              | 71,334                     |
|  | Mentor Teacher Program  | 6,011                       | N/A1                       | 6,011                                | N/A1                       |
|  | <b>Additional Support for School</b>  | 657,646                     | 236,138                    | 579,620                              | N/A1                       |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>2,398,186</b>            | <b>704,413</b>             | <b>2,051,418</b>                     | <b>383,641</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$30,804,665</b>         | <b>\$9,074,697</b>         | <b>\$28,408,967</b>                  | <b>\$7,733,688</b>         |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>               | <b>\$1,935,697</b>                   | <b>N/A12</b>               |
| <b>GRAND TOTAL</b>   |   | <b>\$30,804,665</b>         | <b>\$9,074,697</b>         | <b>\$30,344,664</b>                  | <b>\$7,733,688</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                            |                                      |                            |

| <b>Virginia Department of Education</b>   |   |  |  |  |  |
|---|---|--|--|--|--|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |  |  |  |  |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |  |  |  |  |
| NUM   | DIVISION  | Projected FY 2009<br>Unadjusted ADM <sup>2</sup> | Projected FY 2009<br>Adjusted ADM <sup>2</sup> | Projected FY 2010<br>Unadjusted ADM <sup>2</sup> | Projected FY 2010<br>Adjusted ADM <sup>2</sup> |
| 006   | APPOMATTOX  | 2,159.40   | 2,159.40                                       | 2,108.95   | 2,108.95                                       |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>                                   |  | <b>FY 2010</b>                                   |  |
| 0.2436  |   | <b>FY 2009 State Share</b>                       | <b>FY 2009 Local Share</b>                     | <b>FY 2010 State Share</b>                       | <b>FY 2010 Local Share</b>                     |
| <b>I. SOQ Programs:</b>   |   |  |  |  |  |
| ⇒   | <b>Basic Aid</b>  | 8,491,422  | 2,734,678                                      | 7,521,696  | 2,422,376                                      |
|   | Sales Tax <sup>8</sup>  | 1,976,471  | N/A1   | 1,939,861  | N/A1   |
| ⇒   | <b>Textbooks (State Fund Portion Only:<br/>Federal Fund Portion in Total on row 67)</b>                           | 193,587  | 62,345   | 94,532   | N/A10  |
| ⇒   | <b>Vocational Education</b>   | 338,108  | 108,888  | 330,208  | 106,344  |
| ⇒   | <b>Gifted Education</b>   | 73,502   | 23,671   | 71,784   | 23,118   |
| ⇒   | <b>Special Education</b>  | 962,055  | 309,832  | 939,579  | 302,593  |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>   | 182,937  | 58,915   | 180,259  | 58,053   |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 568,413  | 183,058  | 553,538  | 178,268  |
| ⇒   | <b>Social Security</b>  | 439,377  | 141,502  | 429,111  | 138,196  |
| ⇒   | <b>Group Life</b>   | 19,600   | 6,312  | 15,952   | 5,137  |
| ⇒   | English as a Second Language  | 886  | 285  | 885  | 285  |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>13,246,358</b>                                | <b>3,629,486</b>                               | <b>12,077,405</b>                                | <b>3,234,370</b>                               |
| <b>II. School Facilities:</b>   |   |  |  |  |  |
|   | <b>School Construction Grants Program<sup>4</sup></b>   | 134,758  | 32,827   | Federally Funded: in Total on row 67             |  |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>134,758</b>                                   | <b>32,827</b>                                  | <b>0</b>   | <b>0</b>                                       |
| <b>III. Incentive Programs:</b>   |   |  |  |  |  |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0  | N/A1   | 0  | N/A1   |
|   | <b>Academic Year Governor's School<sup>5</sup></b>  | 0  | N/A1   | 0  | N/A1   |
|   | ISAP  | 7,859  | N/A1   | 7,859  | N/A1   |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup><br>(Partially Funded with Federal funds <sup>11</sup> ) | 158,574  | N/A1   | 173,419  | N/A1   |
|   | <b>Supplemental Basic Aid</b>   | 0  | N/A1   | 0  | N/A1   |
|   | Technology - VPSA <sup>5</sup>  | 154,000  | 30,800   | 154,000  | 30,800   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>320,433</b>                                   | <b>30,800</b>                                  | <b>335,278</b>                                   | <b>30,800</b>                                  |
| <b>IV. Categorical Programs:</b>  |   |  |  |  |  |
|   | Adult Education <sup>6</sup>  | 3,386  | N/A1   | 3,386  | N/A1   |
|   | Virtual Virginia <sup>7</sup>   | 0  | N/A1   | 0  | N/A1   |
|   | American Indian Treaty Commitment <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | School Lunch <sup>7</sup>   | 12,781   | N/A1   | 12,781   | N/A1   |
|   | Special Education - Homebound <sup>7</sup>  | 15,241   | N/A1   | 16,309   | N/A1   |
|   | Special Education - State-Operated Pgms <sup>6</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | Special Education - Jails <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | Career and Technical Education <sup>5,6</sup>   | 34,202   | N/A1   | 34,202   | N/A1   |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>65,611</b>                                    | <b>0</b>                                       | <b>66,678</b>                                    | <b>0</b>                                       |
| <b>V. Lottery Funded Programs</b>   |   |  |  |  |  |
|   | <b>At-Risk</b>  | 166,811  | 53,722   | 150,032  | 48,318   |
|   | Early Reading Intervention  | 34,811   | 11,211   | 32,490   | 10,463   |
|   | <b>Enrollment Loss</b>  | 193,356  | N/A1   | 125,969  | N/A1   |
|   | Foster Care <sup>7</sup>  | 33,572   | N/A1   | 36,390   | N/A1   |
|   | <b>K-3 Primary Class Size Reduction</b>   | 269,309  | 86,731   | 262,870  | 84,658   |
|   | Remedial Summer School <sup>7</sup>   | 114,767  | N/A1   | 128,656  | N/A1   |
|   | School Breakfast <sup>7</sup>   | 767  | N/A1   | 1,784  | N/A1   |
|   | SOL Algebra Readiness   | 26,025   | 8,381  | 26,025   | 8,381  |
|   | Virginia Preschool Initiative   | 242,931  | 78,236   | 167,921  | 54,079   |
|   | Mentor Teacher Program  | 3,785  | N/A1   | 3,785  | N/A1   |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>                                 | 323,326  | 104,128  | 281,698  | N/A1   |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,409,459</b>                                 | <b>342,409</b>                                 | <b>1,217,619</b>                                 | <b>205,899</b>                                 |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$15,176,619</b>                              | <b>\$4,035,522</b>                             | <b>\$13,696,980</b>                              | <b>\$3,471,069</b>                             |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12  | N/A12  | \$1,000,793                                      | N/A12  |
| <b>GRAND TOTAL</b>  |   | <b>\$15,176,619</b>                              | <b>\$4,035,522</b>                             | <b>\$14,697,773</b>                              | <b>\$3,471,069</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 007  | ARLINGTON   | 18,610.20                   | 18,610.20                 | 19,192.45                            | 19,192.45                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000   |   | 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>  | 20,379,101                  | 81,516,406                | 18,667,860                           | 74,671,439                |
|  | Sales Tax <sup>8</sup>  | 16,577,026                  | N/A1                      | 17,593,062                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 441,136                     | 1,764,545                 | 227,469                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 290,319                     | 1,161,276                 | 299,402                              | 1,197,609                 |
| ⇒  | <u>Gifted Education</u>   | 186,102                     | 744,408                   | 191,925                              | 767,698                   |
| ⇒  | <u>Special Education</u>  | 3,182,344                   | 12,729,377                | 3,278,070                            | 13,112,282                |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 420,591                     | 1,682,362                 | 433,749                              | 1,734,997                 |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 1,455,318                   | 5,821,271                 | 1,493,173                            | 5,972,690                 |
| ⇒  | <u>Social Security</u>  | 1,124,056                   | 4,496,224                 | 1,159,224                            | 4,636,896                 |
| ⇒  | <u>Group Life</u>   | 48,387                      | 193,546                   | 42,223                               | 168,894                   |
| ⇒  | <u>English as a Second Language</u>   | 1,033,850                   | 4,135,400                 | 1,090,679                            | 4,362,716                 |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>45,138,230</b>           | <b>114,244,815</b>        | <b>44,476,836</b>                    | <b>106,625,221</b>        |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 173,430                     | 138,744                   | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>173,430</b>              | <b>138,744</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAAP   | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 908,000                     | 181,600                   | 908,000                              | 181,600                   |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>939,434</b>              | <b>181,600</b>            | <b>939,434</b>                       | <b>181,600</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 115,158                     | N/A1                      | 115,158                              | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 66,524                      | N/A1                      | 66,524                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 2,012                       | N/A1                      | 2,153                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 92,362                      | N/A1                      | 97,314                               | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 300,795                     | N/A1                      | 300,795                              | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>576,851</b>              | <b>0</b>                  | <b>581,944</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 243,757                     | 975,028                   | 228,256                              | 913,024                   |
|  | Early Reading Intervention  | 84,914                      | 339,656                   | 87,610                               | 350,440                   |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 16,749                      | N/A1                      | 18,939                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 480,194                     | 1,920,776                 | 495,416                              | 1,981,664                 |
|  | Remedial Summer School <sup>7</sup>   | 401,731                     | N/A1                      | 414,181                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | SOL Algebra Readiness   | 41,973                      | 167,892                   | 43,350                               | 173,400                   |
|  | Virginia Preschool Initiative   | 513,600                     | 2,054,400                 | 1,647,000                            | 1,647,000                 |
|  | Mentor Teacher Program  | 13,357                      | N/A1                      | 13,357                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 736,778                     | 2,947,111                 | 677,839                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>2,533,053</b>            | <b>8,404,863</b>          | <b>3,625,948</b>                     | <b>5,065,528</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$49,360,998</b>         | <b>\$122,970,022</b>      | <b>\$49,624,162</b>                  | <b>\$111,872,349</b>      |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$2,631,903                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$49,360,998</b>         | <b>\$122,970,022</b>      | <b>\$52,256,065</b>                  | <b>\$111,872,349</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 008  | AUGUSTA   | 10,673.20                   | 10,673.20                 | 10,636.00                            | 10,636.00                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3299   |   | 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>  | 36,258,419                  | 17,850,548                | 32,570,913                           | 16,035,135                |
|  | Sales Tax <sup>8</sup>  | 10,645,337                  | N/A1                      | 10,817,284                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 847,668                     | 417,319                   | 422,357                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 1,430,422                   | 704,218                   | 1,425,437                            | 701,763                   |
| ⇒  | <u>Gifted Education</u>   | 321,845                     | 158,449                   | 320,723                              | 157,897                   |
| ⇒  | <u>Special Education</u>  | 2,560,456                   | 1,260,550                 | 2,551,532                            | 1,256,156                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 565,017                     | 278,166                   | 563,048                              | 277,196                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 2,324,436                   | 1,144,354                 | 2,309,207                            | 1,136,857                 |
| ⇒  | <u>Social Security</u>  | 1,802,332                   | 887,314                   | 1,796,050                            | 884,222                   |
| ⇒  | <u>Group Life</u>   | 78,673                      | 38,732                    | 64,145                               | 31,579                    |
| ⇒  | <u>English as a Second Language</u>   | 128,719                     | 63,370                    | 138,029                              | 67,954                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>56,963,324</b>           | <b>22,803,020</b>         | <b>52,978,725</b>                    | <b>20,548,759</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>  |   | 247,952                     | 81,799                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>247,952</b>              | <b>81,799</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 436,438                     | N/A1                      | 489,641                              | N/A1                      |
|  | ISAEP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 678,468                     | N/A1                      | 719,107                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 674,000                     | 119,200                   | 674,000                              | 119,200                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>1,804,623</b>            | <b>119,200</b>            | <b>1,898,465</b>                     | <b>119,200</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 61,126                      | N/A1                      | 61,126                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 54,201                      | N/A1                      | 57,995                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 206,509                     | N/A1                      | 206,509                              | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>321,836</b>              | <b>0</b>                  | <b>325,630</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 480,948                     | 236,778                   | 441,408                              | 217,312                   |
|  | Early Reading Intervention  | 135,692                     | 66,803                    | 135,692                              | 66,803                    |
|  | <b>Enrollment Loss</b>  | 102,202                     | N/A1                      | 79,734                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 126,519                     | N/A1                      | 138,624                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 965,327                     | 475,245                   | 962,011                              | 473,612                   |
|  | Remedial Summer School <sup>7</sup>   | 233,817                     | N/A1                      | 244,192                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 19,435                      | N/A1                      | 21,770                               | N/A1                      |
|  | SOL Algebra Readiness   | 90,342                      | 44,477                    | 90,342                               | 44,477                    |
|  | Virginia Preschool Initiative   | 639,789                     | 314,978                   | 546,802                              | 269,199                   |
|  | Mentor Teacher Program  | 8,459                       | N/A1                      | 8,459                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 1,415,760                   | 697,000                   | 1,258,589                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>4,218,291</b>            | <b>1,835,281</b>          | <b>3,927,624</b>                     | <b>1,071,403</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$63,556,026</b>         | <b>\$24,839,300</b>       | <b>\$59,130,444</b>                  | <b>\$21,739,362</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$4,053,956                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$63,556,026</b>         | <b>\$24,839,300</b>       | <b>\$63,184,400</b>                  | <b>\$21,739,362</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 009  | BATH  | 692.50                      | 692.50                    | 668.05                               | 668.05                    |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000   |   | 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>  | 808,356                     | 3,233,424                 | 734,605                              | 2,938,422                 |
|  | Sales Tax <sup>8</sup>  | 712,925                     | N/A1                      | 589,132                              | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 16,415                      | 65,660                    | 7,918                                | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 41,135                      | 164,538                   | 39,549                               | 158,194                   |
| ⇒  | <u>Gifted Education</u>   | 6,233                       | 24,930                    | 6,012                                | 24,050                    |
| ⇒  | <u>Special Education</u>  | 94,873                      | 379,490                   | 91,656                               | 366,626                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 9,834                       | 39,334                    | 9,486                                | 37,945                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 54,154                      | 216,614                   | 51,974                               | 207,897                   |
| ⇒  | <u>Social Security</u>  | 41,966                      | 167,862                   | 40,350                               | 161,401                   |
| ⇒  | <u>Group Life</u>   | 1,801                       | 7,202                     | 1,470                                | 5,879                     |
| ⇒  | <u>English as a Second Language</u>   | 351                         | 1,404                     | 351                                  | 1,404                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>1,788,043</b>            | <b>4,300,458</b>          | <b>1,572,503</b>                     | <b>3,901,818</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 102,946                     | 82,357                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>102,946</b>              | <b>82,357</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education - Regional Tuition (Total) <sup>7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 4,225                       | N/A1                      | 4,225                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 982                         | N/A1                      | 1,051                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 9,227                       | N/A1                      | 9,227                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>14,434</b>               | <b>0</b>                  | <b>14,503</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 6,119                       | 24,476                    | 5,472                                | 21,888                    |
|  | Early Reading Intervention  | 1,841                       | 7,364                     | 1,841                                | 7,364                     |
|  | <b>Enrollment Loss</b>  | 8,280                       | N/A1                      | 8,069                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 9,627                       | N/A1                      | 10,523                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 9,801                       | 39,204                    | 9,472                                | 37,888                    |
|  | Remedial Summer School <sup>7</sup>   | 4,826                       | N/A1                      | 5,592                                | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | SOL Algebra Readiness   | 1,254                       | 5,016                     | 1,254                                | 5,016                     |
|  | Virginia Preschool Initiative   | 10,800                      | 43,200                    | 0                                    | 0                         |
|  | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 27,416                      | 109,664                   | 23,594                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>79,964</b>               | <b>228,924</b>            | <b>65,817</b>                        | <b>72,156</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$2,121,246</b>          | <b>\$4,637,339</b>        | <b>\$1,788,682</b>                   | <b>\$3,999,574</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$174,466                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$2,121,246</b>          | <b>\$4,637,339</b>        | <b>\$1,963,148</b>                   | <b>\$3,999,574</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 010   | BEDFORD   | 9,827.40                    | 9,827.40                  | 9,791.10                             | 9,791.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3494  |   | 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>  | 32,276,016                  | 17,333,600                | 29,183,925                           | 15,673,015                |
|   | Sales Tax <sup>8</sup>  | 8,843,759                   | N/A1                      | 8,700,377                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 757,782                     | 406,961                   | 377,492                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 396,410                     | 212,889                   | 394,946                              | 212,103                   |
| ⇒   | <u>Gifted Education</u>   | 287,717                     | 154,516                   | 286,654                              | 153,945                   |
| ⇒   | <u>Special Education</u>  | 2,308,128                   | 1,239,563                 | 2,299,602                            | 1,234,985                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 517,890                     | 278,129                   | 515,977                              | 277,102                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,994,836                   | 1,071,312                 | 1,981,098                            | 1,063,934                 |
| ⇒   | <u>Social Security</u>  | 1,540,883                   | 827,520                   | 1,541,562                            | 827,885                   |
| ⇒   | <u>Group Life</u>   | 63,937                      | 34,337                    | 57,331                               | 30,789                    |
| ⇒   | <u>English as a Second Language</u>   | 58,296                      | 31,307                    | 70,433                               | 37,826                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>49,045,654</b>           | <b>21,590,134</b>         | <b>45,409,397</b>                    | <b>19,511,584</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 232,170                     | 81,120                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>232,170</b>              | <b>81,120</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 246,223                     | N/A1                      | 269,273                              | N/A1                      |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 622,000                     | 124,400                   | 622,000                              | 124,400                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>883,940</b>              | <b>124,400</b>            | <b>906,990</b>                       | <b>124,400</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 56,951                      | N/A1                      | 56,951                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 117,628                     | N/A1                      | 125,862                              | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 7,206                       | N/A1                      | 7,718                                | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 88,200                      | N/A1                      | 88,200                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>269,986</b>              | <b>0</b>                  | <b>278,732</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 308,406                     | 165,627                   | 282,548                              | 151,740                   |
|   | Early Reading Intervention  | 95,813                      | 51,456                    | 95,813                               | 51,456                    |
|   | <b>Enrollment Loss</b>  | 75,194                      | N/A1                      | 75,747                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 193,896                     | N/A1                      | 211,148                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 496,080                     | 266,416                   | 494,090                              | 265,347                   |
|   | Remedial Summer School <sup>7</sup>   | 233,956                     | N/A1                      | 244,363                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 3,218                       | N/A1                      | 4,041                                | N/A1                      |
|   | SOL Algebra Readiness   | 69,321                      | 37,228                    | 69,321                               | 37,228                    |
|   | Virginia Preschool Initiative   | 382,553                     | 205,447                   | 300,577                              | 161,423                   |
|   | Mentor Teacher Program  | 10,240                      | N/A1                      | 10,240                               | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,265,634                   | 679,700                   | 1,124,894                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>3,134,311</b>            | <b>1,405,874</b>          | <b>2,912,783</b>                     | <b>667,194</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$53,566,061</b>         | <b>\$23,201,528</b>       | <b>\$49,507,902</b>                  | <b>\$20,303,178</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$3,625,347</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$53,566,061</b>         | <b>\$23,201,528</b>       | <b>\$53,133,249</b>                  | <b>\$20,303,178</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 011   | BLAND   | 929.20                      | 929.20                    | 949.35                               | 949.35                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2608  |   | 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>  | 3,980,300                   | 1,404,305                 | 3,732,044                            | 1,316,717                 |
|   | Sales Tax <sup>8</sup>  | 762,982                     | N/A1                      | 770,755                              | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 81,407                      | 28,722                    | 41,586                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 83,111                      | 29,323                    | 84,913                               | 29,958                    |
| ⇒   | <u>Gifted Education</u>   | 30,909                      | 10,905                    | 31,579                               | 11,142                    |
| ⇒   | <u>Special Education</u>  | 402,503                     | 142,009                   | 411,231                              | 145,088                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 65,939                      | 23,264                    | 67,369                               | 23,769                    |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 254,140                     | 89,664                    | 258,248                              | 91,113                    |
| ⇒   | <u>Social Security</u>  | 196,443                     | 69,308                    | 200,703                              | 70,811                    |
| ⇒   | <u>Group Life</u>   | 8,242                       | 2,908                     | 7,018                                | 2,476                     |
| ⇒   | <u>English as a Second Language</u>   | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>5,865,976</b>            | <b>1,800,408</b>          | <b>5,605,446</b>                     | <b>1,691,074</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program<sup>4</sup></u>                               | 113,784                     | 29,675                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>113,784</b>              | <b>29,675</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education<sup>5,6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School<sup>5</sup></u>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAAP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 15,683                      | N/A1                      | 16,164                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>177,542</b>              | <b>30,800</b>             | <b>178,023</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 5,340                       | N/A1                      | 5,340                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 5,197                       | N/A1                      | 5,225                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 6,297                       | N/A1                      | 6,297                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>16,833</b>               | <b>0</b>                  | <b>16,862</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 55,377                      | 19,538                    | 52,571                               | 18,548                    |
|   | Early Reading Intervention  | 15,876                      | 5,601                     | 15,876                               | 5,601                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 2,302                       | N/A1                      | 12,832                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 50,162                      | 17,698                    | 51,184                               | 18,058                    |
|   | Remedial Summer School <sup>7</sup>   | 0                           | N/A1                      | 4,823                                | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 2,591                       | N/A1                      | 2,204                                | N/A1                      |
|   | SOL Algebra Readiness   | 9,266                       | 3,269                     | 9,266                                | 3,269                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 13,306                               | 4,695                     |
|   | Mentor Teacher Program  | 223                         | N/A1                      | 223                                  | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 135,965                     | 47,970                    | 123,924                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>271,762</b>              | <b>94,076</b>             | <b>286,209</b>                       | <b>50,171</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$6,445,897</b>          | <b>\$1,954,959</b>        | <b>\$6,086,540</b>                   | <b>\$1,772,045</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$487,808                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$6,445,897</b>          | <b>\$1,954,959</b>        | <b>\$6,574,348</b>                   | <b>\$1,772,045</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 012  | BOTETOURET  | 4,857.75                    | 4,857.75                  | 4,833.35                             | 4,833.35                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3606   |   | 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>  | 16,037,317                  | 9,044,505                 | 14,237,017                           | 8,029,197                 |
|  | Sales Tax <sup>8</sup>  | 4,720,474                   | N/A1                      | 5,066,381                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 368,128                     | 207,612                   | 183,140                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 540,452                     | 304,797                   | 537,737                              | 303,266                   |
| ⇒  | <u>Gifted Education</u>   | 139,772                     | 78,827                    | 139,070                              | 78,431                    |
| ⇒  | <u>Special Education</u>  | 1,593,401                   | 898,624                   | 1,585,398                            | 894,111                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 108,712                     | 61,310                    | 108,166                              | 61,002                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 1,046,737                   | 590,324                   | 1,038,389                            | 585,616                   |
| ⇒  | <u>Social Security</u>  | 810,678                     | 457,195                   | 806,606                              | 454,898                   |
| ⇒  | <u>Group Life</u>   | 34,166                      | 19,269                    | 27,814                               | 15,686                    |
| ⇒  | English as a Second Language  | 9,736                       | 5,491                     | 12,722                               | 7,175                     |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>25,409,573</b>           | <b>11,667,954</b>         | <b>23,742,440</b>                    | <b>10,429,382</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 164,839                     | 59,441                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>164,839</b>              | <b>59,441</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 143,364                     | N/A1                      | 143,364                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 388,000                     | 72,400                    | 388,000                              | 72,400                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>539,223</b>              | <b>72,400</b>             | <b>539,223</b>                       | <b>72,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 26,069                      | N/A1                      | 26,069                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 30,051                      | N/A1                      | 32,154                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 60,708                      | N/A1                      | 60,708                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>116,827</b>              | <b>0</b>                  | <b>118,931</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 29,283                      | 16,515                    | 26,876                               | 15,157                    |
|  | Early Reading Intervention  | 49,044                      | 27,659                    | 49,044                               | 27,659                    |
|  | <u>Enrollment Loss</u>  | 94,267                      | N/A1                      | 32,347                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 127,676                     | N/A1                      | 139,728                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 78,691                      | 44,379                    | 78,477                               | 44,258                    |
|  | Remedial Summer School <sup>7</sup>   | 33,525                      | N/A1                      | 35,457                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,739                       | N/A1                      | 6,015                                | N/A1                      |
|  | SOL Algebra Readiness   | 16,030                      | 9,040                     | 16,030                               | 9,040                     |
|  | Virginia Preschool Initiative   | 88,237                      | 49,763                    | 115,092                              | 64,908                    |
|  | Mentor Teacher Program  | 3,339                       | N/A1                      | 3,339                                | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 614,842                     | 346,750                   | 545,742                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>1,139,673</b>            | <b>494,106</b>            | <b>1,048,146</b>                     | <b>161,022</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$27,370,135</b>         | <b>\$12,293,901</b>       | <b>\$25,448,740</b>                  | <b>\$10,662,804</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,800,207                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$27,370,135</b>         | <b>\$12,293,901</b>       | <b>\$27,248,947</b>                  | <b>\$10,662,804</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.  
<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.  
<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.  
**BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.

| <b>Virginia Department of Education</b>   |  |                             |                           |                                      |                           |
|---|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |  |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |  |                             |                           |                                      |                           |
| NUM   | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 013   | BRUNSWICK  | 2,048.20                    | 2,048.20                  | 1,985.00                             | 1,985.00                  |
| <b>2008-2010 Composite Index:</b>   |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2616  |  | 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>   | 7,929,314                   | 2,809,193                 | 7,036,839                            | 2,493,008                 |
|   | Sales Tax <sup>8</sup>   | 2,238,888                   | N/A1                      | 2,106,222                            | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only):</u>  | 179,249                     | 63,504                    | 86,859                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>  | 248,032                     | 87,873                    | 240,379                              | 85,161                    |
| ⇒   | <u>Gifted Education</u>  | 69,570                      | 24,647                    | 67,423                               | 23,887                    |
| ⇒   | <u>Special Education</u>   | 1,034,475                   | 366,493                   | 1,004,021                            | 355,704                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                  | 399,271                     | 141,454                   | 386,951                              | 137,089                   |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>  | 568,659                     | 201,464                   | 549,647                              | 194,729                   |
| ⇒   | <u>Social Security</u>   | 440,106                     | 155,920                   | 426,526                              | 151,109                   |
| ⇒   | <u>Group Life</u>  | 19,661                      | 6,966                     | 14,657                               | 5,193                     |
| ⇒   | <u>English as a Second Language</u>  | 12,541                      | 4,443                     | 15,555                               | 5,511                     |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  | <b>13,139,766</b>           | <b>3,861,957</b>          | <b>11,935,079</b>                    | <b>3,451,391</b>          |
| <b>II. School Facilities:</b>   |  |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                             | 132,471                     | 34,654                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                   | <b>132,471</b>              | <b>34,654</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |  |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>  | 354,915                     | N/A1                      | 385,218                              | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEF  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                               |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>   | 206,000                     | 36,000                    | 206,000                              | 36,000                    |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                  | <b>568,774</b>              | <b>36,000</b>             | <b>599,077</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>  |  |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>   | 5,731                       | N/A1                      | 5,731                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>  | 13,439                      | N/A1                      | 13,439                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>   | 18,829                      | N/A1                      | 20,147                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                      | 26,622                      | N/A1                      | 26,622                               | N/A1                      |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                | <b>64,621</b>               | <b>0</b>                  | <b>65,939</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |  |                             |                           |                                      |                           |
|   | <b>At-Risk</b>   | 596,833                     | 211,446                   | 535,257                              | 189,631                   |
|   | Early Reading Intervention   | 45,310                      | 16,052                    | 43,044                               | 15,250                    |
|   | <b>Enrollment Loss</b>   | 232,574                     | N/A1                      | 156,831                              | N/A1                      |
|   | Foster Care <sup>7</sup>   | 3,945                       | N/A1                      | 4,325                                | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>  | 448,849                     | 159,018                   | 435,104                              | 154,148                   |
|   | Remedial Summer School <sup>7</sup>  | 154,521                     | N/A1                      | 145,552                              | N/A1                      |
|   | School Breakfast <sup>7</sup>  | 0                           | N/A1                      | 3,855                                | N/A1                      |
|   | SOL Algebra Readiness  | 46,280                      | 16,396                    | 43,918                               | 15,559                    |
|   | Virginia Preschool Initiative  | 248,102                     | 87,897                    | 256,963                              | 91,037                    |
|   | Mentor Teacher Program   | 2,671                       | N/A1                      | 2,671                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup> | 299,378                     | 106,063                   | 258,832                              | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                             | <b>2,078,464</b>            | <b>596,872</b>            | <b>1,886,353</b>                     | <b>465,625</b>            |
| <b>Total State &amp; Local Funds</b>  |  | <b>\$15,984,096</b>         | <b>\$4,529,483</b>        | <b>\$14,486,448</b>                  | <b>\$3,953,016</b>        |
| Federal Stimulus Funds (includes Support for Statewide Textbooks & School Construction)   |  | N/A12                       | N/A12                     | \$932,830                            | N/A12                     |
| <b>GRAND TOTAL</b>  |  | <b>\$15,984,096</b>         | <b>\$4,529,483</b>        | <b>\$15,419,278</b>                  | <b>\$3,953,016</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |  |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 014  | BUCHANAN  | 3,273.80                    | 3,273.80                  | 3,205.75                             | 3,205.75                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2824   |   | 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>  | 12,567,466                  | 4,945,725                 | 11,182,552                           | 4,400,714                 |
|  | Sales Tax <sup>8</sup>  | 2,957,881                   | N/A1                      | 2,923,528                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 278,437                     | 109,574                   | 136,324                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 798,755                     | 314,337                   | 782,152                              | 307,803                   |
| ⇒  | <u>Gifted Education</u>   | 105,718                     | 41,603                    | 103,520                              | 40,739                    |
| ⇒  | <u>Special Education</u>  | 1,717,323                   | 675,825                   | 1,681,626                            | 661,777                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 523,889                     | 206,168                   | 513,000                              | 201,883                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 932,664                     | 367,035                   | 908,676                              | 357,595                   |
| ⇒  | <u>Social Security</u>  | 721,229                     | 283,828                   | 706,237                              | 277,928                   |
| ⇒  | <u>Group Life</u>   | 30,541                      | 12,019                    | 25,305                               | 9,958                     |
| ⇒  | <u>English as a Second Language</u>   | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>20,633,903</b>           | <b>6,956,114</b>          | <b>18,962,920</b>                    | <b>6,258,397</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>   |   | 149,427                     | 42,198                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>149,427</b>              | <b>42,198</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5, 6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 336,000                     | 67,200                    | 336,000                              | 67,200                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>359,576</b>              | <b>67,200</b>             | <b>359,576</b>                       | <b>67,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 7,320                       | N/A1                      | 7,320                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 20,080                      | N/A1                      | 20,080                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 70,095                      | N/A1                      | 75,002                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 63,245                      | N/A1                      | 63,245                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>160,741</b>              | <b>0</b>                  | <b>165,648</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 772,691                     | 304,080                   | 698,498                              | 274,883                   |
|  | Early Reading Intervention  | 63,848                      | 25,126                    | 61,647                               | 24,260                    |
|  | <b>Enrollment Loss</b>  | 185,881                     | N/A1                      | 166,151                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 564,571                     | 222,178                   | 552,802                              | 217,546                   |
|  | Remedial Summer School <sup>7</sup>   | 132,188                     | N/A1                      | 150,146                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,153                       | N/A1                      | 7,383                                | N/A1                      |
|  | SOL Algebra Readiness   | 65,263                      | 25,683                    | 65,263                               | 25,683                    |
|  | Virginia Preschool Initiative   | 279,864                     | 110,136                   | 73,195                               | 28,805                    |
|  | Mentor Teacher Program  | 2,671                       | N/A1                      | 2,671                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 465,040                     | 183,009                   | 406,236                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>2,536,170</b>            | <b>870,212</b>            | <b>2,183,992</b>                     | <b>571,177</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$23,839,817</b>         | <b>\$7,935,724</b>        | <b>\$21,672,136</b>                  | <b>\$6,896,774</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,436,344                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$23,839,817</b>         | <b>\$7,935,724</b>        | <b>\$23,108,480</b>                  | <b>\$6,896,774</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |  |                             |                           |                                      |                           |
|--|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |  |                             |                           |                                      |                           |
| NUM  | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 015  | BUCKINGHAM   | 1,951.75                    | 1,951.75                  | 1,926.75                             | 1,926.75                  |
| <b>2008-2010 Composite Index:</b>  |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2414   |  | 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>   | 7,984,885                   | 2,540,932                 | 7,332,992                            | 2,333,488                 |
|  | Sales Tax <sup>8</sup>   | 2,154,702                   | N/A1                      | 1,938,335                            | N/A1                      |
|  | <b>Textbooks (State Fund Portion Only:</b>   |                             |                           |                                      |                           |
|  | <i>Federal Fund Portion in Total on row 67)</i>                                    | 175,480                     | 55,841                    | 86,616                               | N/A10                     |
| ⇒  | <b>Vocational Education</b>  | 285,755                     | 90,932                    | 282,095                              | 89,768                    |
| ⇒  | <b>Gifted Education</b>  | 68,107                      | 21,673                    | 67,235                               | 21,395                    |
| ⇒  | <b>Special Education</b>   | 1,107,487                   | 352,422                   | 1,093,301                            | 347,908                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                  | 276,872                     | 88,106                    | 273,325                              | 86,977                    |
| ⇒  | <b>VRS Retirement (Includes RHCC)</b>  | 567,069                     | 180,451                   | 556,882                              | 177,210                   |
| ⇒  | <b>Social Security</b>   | 438,257                     | 139,461                   | 432,643                              | 137,675                   |
| ⇒  | <b>Group Life</b>  | 19,248                      | 6,125                     | 14,616                               | 4,651                     |
| ⇒  | English as a Second Language   | 889                         | 283                       | 2,220                                | 706                       |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  | <b>13,078,751</b>           | <b>3,476,226</b>          | <b>12,080,260</b>                    | <b>3,199,778</b>          |
| <b>II. School Facilities:</b>  |  |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                             | 131,132                     | 31,655                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                   | <b>131,132</b>              | <b>31,655</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |  |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAFP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                               |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>   | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                  | <b>213,859</b>              | <b>41,200</b>             | <b>213,859</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |  |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>   | 2,754                       | N/A1                      | 2,754                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>  | 11,806                      | N/A1                      | 11,806                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>   | 11,945                      | N/A1                      | 12,781                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                      | 27,339                      | N/A1                      | 27,339                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                | <b>53,844</b>               | <b>0</b>                  | <b>54,680</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |  |                             |                           |                                      |                           |
|  | <b>At-Risk</b>   | 375,515                     | 119,496                   | 343,920                              | 109,441                   |
|  | Early Reading Intervention   | 44,222                      | 14,072                    | 44,222                               | 14,072                    |
|  | <b>Enrollment Loss</b>   | 116,467                     | N/A1                      | 66,605                               | N/A1                      |
|  | Foster Care <sup>7</sup>   | 24,082                      | N/A1                      | 26,114                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>  | 269,051                     | 85,617                    | 264,640                              | 84,213                    |
|  | Remedial Summer School <sup>7</sup>  | 108,413                     | N/A1                      | 101,457                              | N/A1                      |
|  | School Breakfast <sup>7</sup>  | 3,078                       | N/A1                      | 3,858                                | N/A1                      |
|  | SOL Algebra Readiness  | 35,710                      | 11,364                    | 33,382                               | 10,623                    |
|  | Virginia Preschool Initiative  | 236,329                     | 75,204                    | 195,719                              | 62,281                    |
|  | Mentor Teacher Program   | 2,894                       | N/A1                      | 2,894                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup> | 293,084                     | 93,265                    | 258,110                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                             | <b>1,508,845</b>            | <b>399,018</b>            | <b>1,340,921</b>                     | <b>280,630</b>            |
| <b>Total State &amp; Local Funds</b>   |  | <b>\$14,986,431</b>         | <b>\$3,948,099</b>        | <b>\$13,689,720</b>                  | <b>\$3,521,608</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |  | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$935,336</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |  | <b>\$14,986,431</b>         | <b>\$3,948,099</b>        | <b>\$14,625,056</b>                  | <b>\$3,521,608</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |  |                             |                           |                                      |                           |

| Virginia Department of Education  |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 016   | CAMPBELL  | 8,459.55                    | 8,459.55                  | 8,391.15                             | 8,391.15                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2340  |   | 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>  | 33,021,537                  | 10,087,519                | 29,590,353                           | 9,039,351                 |
|   | Sales Tax <sup>8</sup>  | 8,181,195                   | N/A1                      | 8,226,477                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 768,011                     | 234,614                   | 380,901                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 550,801                     | 168,260                   | 546,348                              | 166,900                   |
| ⇒   | <u>Gifted Education</u>   | 291,601                     | 89,079                    | 289,243                              | 88,359                    |
| ⇒   | <u>Special Education</u>  | 2,611,446                   | 797,752                   | 2,590,331                            | 791,302                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 609,121                     | 186,076                   | 604,196                              | 184,572                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 2,060,645                   | 629,492                   | 2,037,556                            | 622,439                   |
| ⇒   | <u>Social Security</u>  | 1,594,084                   | 486,966                   | 1,581,195                            | 483,028                   |
| ⇒   | <u>Group Life</u>   | 71,280                      | 21,775                    | 57,849                               | 17,672                    |
| ⇒   | <u>English as a Second Language</u>   | 61,010                      | 18,638                    | 67,685                               | 20,677                    |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>49,820,731</b>           | <b>12,720,171</b>         | <b>45,972,134</b>                    | <b>11,414,300</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 234,416                     | 54,853                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>234,416</b>              | <b>54,853</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAAP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 612,800                     | N/A1                      | 766,000                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 466,000                     | 93,200                    | 466,000                              | 93,200                    |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>1,094,517</b>            | <b>93,200</b>             | <b>1,247,717</b>                     | <b>93,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 6,480                       | N/A1                      | 6,480                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 50,369                      | N/A1                      | 50,369                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 59,797                      | N/A1                      | 63,982                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 29,480                      | N/A1                      | 32,198                               | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 34,480                      | N/A1                      | 34,480                               | N/A1                      |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>180,606</b>              | <b>0</b>                  | <b>187,510</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 480,243                     | 146,706                   | 438,725                              | 134,023                   |
|   | Early Reading Intervention  | 115,158                     | 35,179                    | 112,808                              | 34,461                    |
|   | <b>Enrollment Loss</b>  | 158,489                     | N/A1                      | 168,825                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 145,549                     | N/A1                      | 157,189                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 992,891                     | 303,311                   | 984,613                              | 300,783                   |
|   | Remedial Summer School <sup>7</sup>   | 234,224                     | N/A1                      | 219,885                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 10,947                      | N/A1                      | 13,509                               | N/A1                      |
|   | SOL Algebra Readiness   | 86,519                      | 26,430                    | 84,169                               | 25,712                    |
|   | Virginia Preschool Initiative   | 808,896                     | 247,104                   | 707,784                              | 216,216                   |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,282,719                   | 391,849                   | 1,135,054                            | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>4,315,635</b>            | <b>1,150,579</b>          | <b>4,022,560</b>                     | <b>711,195</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$55,645,905</b>         | <b>\$14,018,803</b>       | <b>\$51,429,921</b>                  | <b>\$12,218,695</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$3,680,008</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$55,645,905</b>         | <b>\$14,018,803</b>       | <b>\$55,109,929</b>                  | <b>\$12,218,695</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 017  | CAROLINE  | 4,090.90                    | 4,090.90                  | 4,146.80                             | 4,146.80                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3817   |   | 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>  | 12,671,083                  | 7,822,339                 | 11,646,853                           | 7,190,043                 |
|  | Sales Tax <sup>8</sup>  | 4,440,613                   | N/A1                      | 4,439,093                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 299,785                     | 185,069                   | 151,941                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 225,117                     | 138,973                   | 228,193                              | 140,872                   |
| ⇒  | <u>Gifted Education</u>   | 116,353                     | 71,829                    | 117,942                              | 72,810                    |
| ⇒  | <u>Special Education</u>  | 1,666,877                   | 1,029,026                 | 1,692,218                            | 1,044,670                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 321,234                     | 198,310                   | 325,624                              | 201,020                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 880,232                     | 543,401                   | 887,132                              | 547,660                   |
| ⇒  | <u>Social Security</u>  | 680,410                     | 420,043                   | 689,707                              | 425,782                   |
| ⇒  | <u>Group Life</u>   | 30,353                      | 18,738                    | 23,076                               | 14,246                    |
| ⇒  | <u>English as a Second Language</u>   | 38,745                      | 23,919                    | 41,971                               | 25,910                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>21,370,802</b>           | <b>10,451,647</b>         | <b>20,243,750</b>                    | <b>9,663,013</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 151,488                     | 57,823                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>151,488</b>              | <b>57,823</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 25,156                      | N/A1                      | 27,250                               | N/A1                      |
| (Partially Funded with Federal funds <sup>11</sup> )   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Technology - VPSA</u> <sup>5</sup>   | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>246,873</b>              | <b>41,200</b>             | <b>248,967</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 21,715                      | N/A1                      | 21,715                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 28,785                      | N/A1                      | 30,800                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 7,617                       | N/A1                      | 7,617                                | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 19,340                      | N/A1                      | 19,340                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>77,457</b>               | <b>0</b>                  | <b>79,472</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 262,980                     | 162,348                   | 245,427                              | 151,511                   |
|  | Early Reading Intervention  | 77,777                      | 48,015                    | 79,674                               | 49,186                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 19,035                      | N/A1                      | 20,157                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 486,686                     | 300,450                   | 493,706                              | 304,783                   |
|  | Remedial Summer School <sup>7</sup>   | 78,321                      | N/A1                      | 77,218                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,144                       | N/A1                      | 3,425                                | N/A1                      |
|  | SOL Algebra Readiness   | 36,856                      | 22,753                    | 36,856                               | 22,753                    |
|  | Virginia Preschool Initiative   | 200,329                     | 123,671                   | 218,878                              | 135,122                   |
|  | Mentor Teacher Program  | 5,120                       | N/A1                      | 5,120                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 500,695                     | 309,098                   | 452,771                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,671,944</b>            | <b>966,335</b>            | <b>1,633,232</b>                     | <b>663,355</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$23,518,564</b>         | <b>\$11,517,005</b>       | <b>\$22,205,421</b>                  | <b>\$10,367,568</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,525,816                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$23,518,564</b>         | <b>\$11,517,005</b>       | <b>\$23,731,237</b>                  | <b>\$10,367,568</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 018  | CARROLL   | 3,943.15                    | 3,943.15                  | 3,922.10                             | 3,922.10                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2470   |   | 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>  | 15,109,607                  | 4,956,272                 | 13,905,732                           | 4,561,376                 |
|  | Sales Tax <sup>8</sup>  | 3,762,576                   | N/A1                      | 3,355,457                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 351,909                     | 115,434                   | 175,015                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 344,426                     | 112,979                   | 342,588                              | 112,376                   |
| ⇒  | <u>Gifted Education</u>   | 133,614                     | 43,828                    | 132,900                              | 43,594                    |
| ⇒  | <u>Special Education</u>  | 1,244,091                   | 408,088                   | 1,234,497                            | 404,941                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 448,348                     | 147,068                   | 445,955                              | 146,283                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 985,772                     | 323,354                   | 977,556                              | 320,659                   |
| ⇒  | <u>Social Security</u>  | 763,082                     | 250,307                   | 759,009                              | 248,971                   |
| ⇒  | <u>Group Life</u>   | 32,661                      | 10,714                    | 26,580                               | 8,719                     |
| ⇒  | <u>English as a Second Language</u>   | 101,868                     | 33,415                    | 109,279                              | 35,846                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>23,277,954</b>           | <b>6,401,459</b>          | <b>21,464,568</b>                    | <b>5,882,765</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <u>School Construction Grants Program</u> <sup>4</sup>   |   | 161,439                     | 39,875                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>161,439</b>              | <b>39,875</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 133,487                     | N/A1                      | 144,765                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 90,320                      | N/A1                      | 82,729                               | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 388,000                     | 67,200                    | 388,000                              | 67,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>627,524</b>              | <b>67,200</b>             | <b>631,211</b>                       | <b>67,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 6,282                       | N/A1                      | 6,282                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 26,958                      | N/A1                      | 26,958                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 47,061                      | N/A1                      | 48,332                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 25,087                      | N/A1                      | 25,087                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>105,388</b>              | <b>0</b>                  | <b>106,659</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 461,714                     | 151,452                   | 422,848                              | 138,703                   |
|  | Early Reading Intervention  | 64,688                      | 21,219                    | 64,688                               | 21,219                    |
|  | <b>Enrollment Loss</b>  | 46,057                      | N/A1                      | 52,236                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 72,242                      | N/A1                      | 77,937                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 548,823                     | 180,026                   | 545,863                              | 179,055                   |
|  | Remedial Summer School <sup>7</sup>   | 164,913                     | N/A1                      | 190,538                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 9,899                       | N/A1                      | 13,358                               | N/A1                      |
|  | SOL Algebra Readiness   | 56,634                      | 18,577                    | 54,324                               | 17,819                    |
|  | Virginia Preschool Initiative   | 374,994                     | 123,006                   | 325,296                              | 106,704                   |
|  | Mentor Teacher Program  | 5,565                       | N/A1                      | 5,565                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 587,752                     | 192,795                   | 521,531                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>2,393,281</b>            | <b>687,075</b>            | <b>2,274,184</b>                     | <b>463,500</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$26,565,586</b>         | <b>\$7,195,609</b>        | <b>\$24,476,622</b>                  | <b>\$6,413,465</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,749,588                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$26,565,586</b>         | <b>\$7,195,609</b>        | <b>\$26,226,210</b>                  | <b>\$6,413,465</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |  |                             |                           |                                      |                           |
|---|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |  |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |  |                             |                           |                                      |                           |
| NUM   | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 019   | CHARLES CITY COUNTY  | 855.05                      | 855.05                    | 850.85                               | 850.85                    |
| <b>2008-2010 Composite Index:</b>   |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4162  |  | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |  |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>   | 3,023,208                   | 2,155,292                 | 2,743,153                            | 1,955,636                 |
|   | Sales Tax <sup>8</sup>   | 774,358                     | N/A1                      | 802,807                              | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only):</b>  | 59,163                      | 42,178                    | 29,436                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>  | 78,870                      | 56,228                    | 77,986                               | 55,597                    |
| ⇒   | <b>Gifted Education</b>  | 22,962                      | 16,370                    | 22,353                               | 15,936                    |
| ⇒   | <b>Special Education</b>   | 513,654                     | 366,192                   | 510,635                              | 364,039                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                  | 72,880                      | 51,957                    | 72,522                               | 51,702                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>  | 204,663                     | 145,907                   | 202,664                              | 144,482                   |
| ⇒   | <b>Social Security</b>   | 158,239                     | 112,811                   | 157,462                              | 112,257                   |
| ⇒   | <b>Group Life</b>  | 6,988                       | 4,982                     | 5,464                                | 3,895                     |
| ⇒   | <b>English as a Second Language</b>  | 7,522                       | 5,363                     | 12,299                               | 8,768                     |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |  | <b>4,922,507</b>            | <b>2,957,280</b>          | <b>4,636,781</b>                     | <b>2,712,312</b>          |
| <b>II. School Facilities:</b>   |  |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program <sup>4</sup></b>                             | 110,363                     | 45,933                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |  | <b>110,363</b>              | <b>45,933</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |  |                             |                           |                                      |                           |
|   | <b>Alternative Education <sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School <sup>5</sup></b>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEF  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                               |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>   | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |  | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |  |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>  | 4,297                       | N/A1                      | 4,297                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>   | 3,819                       | N/A1                      | 4,086                                | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                      | 4,354                       | N/A1                      | 4,354                                | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |  | <b>12,470</b>               | <b>0</b>                  | <b>12,737</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |  |                             |                           |                                      |                           |
|   | <b>At-Risk</b>   | 86,111                      | 61,390                    | 79,475                               | 56,659                    |
|   | Early Reading Intervention   | 14,329                      | 10,215                    | 14,329                               | 10,215                    |
|   | <b>Enrollment Loss</b>   | 11,027                      | N/A1                      | 6,093                                | N/A1                      |
|   | Foster Care <sup>7</sup>   | 65,503                      | N/A1                      | 72,676                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>  | 79,421                      | 56,620                    | 78,203                               | 55,752                    |
|   | Remedial Summer School <sup>7</sup>  | 12,732                      | N/A1                      | 12,786                               | N/A1                      |
|   | School Breakfast <sup>7</sup>  | 6,839                       | N/A1                      | 8,051                                | N/A1                      |
|   | SOL Algebra Readiness  | 7,318                       | 5,217                     | 7,318                                | 5,217                     |
|   | Virginia Preschool Initiative  | 59,548                      | 42,453                    | 59,548                               | 42,453                    |
|   | Mentor Teacher Program   | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b> | 98,812                      | 70,445                    | 87,717                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |  | <b>443,198</b>              | <b>246,340</b>            | <b>427,755</b>                       | <b>170,296</b>            |
| <b>Total State &amp; Local Funds</b>  |  | <b>\$5,624,397</b>          | <b>\$3,275,153</b>        | <b>\$5,213,132</b>                   | <b>\$2,908,208</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |  | N/A12                       | N/A12                     | \$378,769                            | N/A12                     |
| <b>GRAND TOTAL</b>  |  | <b>\$5,624,397</b>          | <b>\$3,275,153</b>        | <b>\$5,591,901</b>                   | <b>\$2,908,208</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 020  | CHARLOTTE   | 2,066.45                    | 2,066.45                  | 2,027.80                             | 2,027.80                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2017   |   | 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>  | 9,190,052                   | 2,321,976                 | 8,261,183                            | 2,087,286                 |
|  | Sales Tax <sup>8</sup>  | 1,810,375                   | N/A1                      | 1,763,580                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 195,516                     | 49,399                    | 95,930                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 234,250                     | 59,186                    | 229,869                              | 58,079                    |
| ⇒  | <u>Gifted Education</u>   | 74,234                      | 18,756                    | 72,846                               | 18,405                    |
| ⇒  | <u>Special Education</u>  | 1,250,432                   | 315,937                   | 1,227,045                            | 310,028                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 216,104                     | 54,601                    | 213,681                              | 53,989                    |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 613,669                     | 155,051                   | 600,572                              | 151,742                   |
| ⇒  | <u>Social Security</u>  | 475,098                     | 120,039                   | 466,212                              | 117,794                   |
| ⇒  | <u>Group Life</u>   | 19,796                      | 5,002                     | 16,188                               | 4,090                     |
| ⇒  | <u>English as a Second Language</u>   | 15,896                      | 4,016                     | 16,817                               | 4,249                     |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>14,095,422</b>           | <b>3,103,963</b>          | <b>12,963,923</b>                    | <b>2,805,662</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program <sup>4</sup></u>                              | 134,490                     | 27,127                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>134,490</b>              | <b>27,127</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5,6</sup></u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 447,110                     | N/A1                      | 486,969                              | N/A1                      |
|  | ISAAP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 232,000                     | 41,200                    | 232,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>686,969</b>              | <b>41,200</b>             | <b>726,828</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 2,754                       | N/A1                      | 2,754                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 11,424                      | N/A1                      | 11,424                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 54,348                      | N/A1                      | 58,153                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 21,255                      | N/A1                      | 21,255                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>89,781</b>               | <b>0</b>                  | <b>93,586</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 262,193                     | 66,246                    | 238,493                              | 60,258                    |
|  | Early Reading Intervention  | 29,391                      | 7,426                     | 26,942                               | 6,807                     |
|  | <b>Enrollment Loss</b>  | 93,543                      | N/A1                      | 110,222                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 9,513                       | N/A1                      | 10,260                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 258,256                     | 65,251                    | 252,824                              | 63,879                    |
|  | Remedial Summer School <sup>7</sup>   | 67,044                      | N/A1                      | 71,053                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 2,599                       | N/A1                      | 4,455                                | N/A1                      |
|  | SOL Algebra Readiness   | 30,021                      | 7,585                     | 30,021                               | 7,585                     |
|  | Virginia Preschool Initiative   | 186,802                     | 47,198                    | 186,802                              | 47,198                    |
|  | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 326,548                     | 82,506                    | 285,863                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>1,266,578</b>            | <b>276,212</b>            | <b>1,217,602</b>                     | <b>185,727</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$16,273,240</b>         | <b>\$3,448,502</b>        | <b>\$15,001,939</b>                  | <b>\$3,032,589</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,015,846                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$16,273,240</b>         | <b>\$3,448,502</b>        | <b>\$16,017,785</b>                  | <b>\$3,032,589</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education  |   |  |  |  |  |
|---|---|--|--|--|--|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |   |  |  |  |  |
| NUM   | DIVISION  | Projected FY 2009<br>Unadjusted ADM <sup>2</sup> | Projected FY 2009<br>Adjusted ADM <sup>2</sup> | Projected FY 2010<br>Unadjusted ADM <sup>2</sup> | Projected FY 2010<br>Adjusted ADM <sup>2</sup> |
| 021   | CHESTERFIELD  | 58,365.15  | 58,365.15                                      | 58,724.10  | 58,724.10                                      |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>                                   |  | <b>FY 2010</b>                                   |  |
| 0.3447  |   | <b>FY 2009 State Share</b>                       | <b>FY 2009 Local Share</b>                     | <b>FY 2010 State Share</b>                       | <b>FY 2010 Local Share</b>                     |
| <b>I. SOQ Programs:</b>   |   |  |  |  |  |
| ⇒   | <b>Basic Aid</b>  | 192,856,824                                      | 101,446,280                                    | 175,431,859                                      | 92,280,424                                     |
|   | Sales Tax <sup>8</sup>  | 49,000,708                                       | N/A1   | 49,515,305                                       | N/A1   |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 4,532,997  | 2,384,441                                      | 2,280,438  | N/A10  |
| ⇒   | <b>Vocational Education</b>   | 1,835,841  | 965,686  | 1,847,131  | 971,625  |
| ⇒   | <b>Gifted Education</b>   | 1,721,101  | 905,331  | 1,731,686  | 910,899  |
| ⇒   | <b>Special Education</b>  | 19,391,068                                       | 10,200,063                                     | 19,510,325                                       | 10,262,794                                     |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 2,218,308  | 1,166,871                                      | 2,231,950  | 1,174,047                                      |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 12,085,952                                       | 6,357,436                                      | 12,121,799                                       | 6,376,292                                      |
| ⇒   | <b>Social Security</b>  | 9,332,191  | 4,908,906                                      | 9,389,584  | 4,939,096                                      |
| ⇒   | <b>Group Life</b>   | 420,714  | 221,303  | 346,337  | 182,180  |
| ⇒   | English as a Second Language  | 1,553,884  | 817,372  | 1,757,052  | 924,242  |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>294,949,588</b>                               | <b>129,373,689</b>                             | <b>276,163,466</b>                               | <b>118,021,599</b>                             |
| <b>II. School Facilities:</b>   |   |  |  |  |  |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 886,139  | 305,452  | Federally Funded: in Total on row 67             |  |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>886,139</b>                                   | <b>305,452</b>                                 | <b>0</b>   | <b>0</b>                                       |
| <b>III. Incentive Programs:</b>   |   |  |  |  |  |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0  | N/A1   | 0  | N/A1   |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 1,070,788  | N/A1   | 1,085,954  | N/A1   |
|   | ISAP  | 47,152   | N/A1   | 47,152   | N/A1   |
|   | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 10,408   | N/A1   | 10,409   | N/A1   |
|   | <b>Supplemental Basic Aid</b>   | 0  | N/A1   | 0  | N/A1   |
|   | Technology - VPSA <sup>5</sup>  | 1,740,000  | 342,800  | 1,740,000  | 342,800  |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>2,868,348</b>                                 | <b>342,800</b>                                 | <b>2,883,515</b>                                 | <b>342,800</b>                                 |
| <b>IV. Categorical Programs:</b>  |   |  |  |  |  |
|   | Adult Education <sup>6</sup>  | 22,559   | N/A1   | 22,559   | N/A1   |
|   | Virtual Virginia <sup>7</sup>   | 0  | N/A1   | 0  | N/A1   |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0  | N/A1   | 0  | N/A1   |
|   | School Lunch <sup>7</sup>   | 185,652  | N/A1   | 185,652  | N/A1   |
|   | Special Education - Homebound <sup>7</sup>  | 169,167  | N/A1   | 170,772  | N/A1   |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 886,193  | N/A1   | 947,291  | N/A1   |
|   | Special Education - Jails <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | Career and Technical Education <sup>5,6</sup>                                       | 289,149  | N/A1   | 289,149  | N/A1   |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>1,552,720</b>                                 | <b>0</b>                                       | <b>1,615,423</b>                                 | <b>0</b>                                       |
| <b>V. Lottery Funded Programs</b>   |   |  |  |  |  |
|   | <b>At-Risk</b>  | 1,143,371  | 601,434  | 1,056,484  | 555,730  |
|   | Early Reading Intervention  | 778,074  | 409,281  | 784,105  | 412,454  |
|   | <b>Enrollment Loss</b>  | 0  | N/A1   | 0  | N/A1   |
|   | Foster Care <sup>7</sup>  | 546,704  | N/A1   | 584,484  | N/A1   |
|   | <b>K-3 Primary Class Size Reduction</b>   | 2,678,140  | 1,408,752                                      | 2,694,886  | 1,417,560                                      |
|   | Remedial Summer School <sup>7</sup>   | 1,262,758  | N/A1   | 1,268,201  | N/A1   |
|   | School Breakfast <sup>7</sup>   | 41,710   | N/A1   | 50,551   | N/A1   |
|   | SOL Algebra Readiness   | 320,358  | 168,514  | 322,369  | 169,572  |
|   | Virginia Preschool Initiative   | 440,362  | 231,639  | 2,111,377  | 1,110,624                                      |
|   | Mentor Teacher Program  | 46,750   | N/A1   | 46,750   | N/A1   |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 7,570,931  | 3,982,451                                      | 6,795,519  | N/A1   |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>14,829,158</b>                                | <b>6,802,071</b>                               | <b>15,714,726</b>                                | <b>3,665,940</b>                               |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$315,085,953</b>                             | <b>\$136,824,012</b>                           | <b>\$296,377,130</b>                             | <b>\$122,030,339</b>                           |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12  | N/A12  | \$21,324,151                                     | N/A12  |
| <b>GRAND TOTAL</b>  |   | <b>\$315,085,953</b>                             | <b>\$136,824,012</b>                           | <b>\$317,701,281</b>                             | <b>\$122,030,339</b>                           |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |  |  |  |  |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 022  | CLARKE  | 2,141.81                    | 2,141.81                  | 2,136.75                             | 2,136.75                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6112   |   | 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>  | 4,556,579                   | 7,163,018                 | 4,142,806                            | 6,512,559                 |
|  | Sales Tax <sup>8</sup>  | 1,953,718                   | N/A1                      | 1,900,179                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 98,696                      | 155,151                   | 49,231                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 71,615                      | 112,580                   | 71,446                               | 112,314                   |
| ⇒  | <u>Gifted Education</u>   | 38,306                      | 60,217                    | 38,215                               | 60,075                    |
| ⇒  | <u>Special Education</u>  | 307,279                     | 483,047                   | 307,384                              | 483,213                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 32,477                      | 51,054                    | 31,569                               | 49,627                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 268,141                     | 421,522                   | 266,677                              | 419,220                   |
| ⇒  | <u>Social Security</u>  | 207,351                     | 325,959                   | 206,861                              | 325,189                   |
| ⇒  | <u>Group Life</u>   | 9,160                       | 14,400                    | 7,477                                | 11,754                    |
| ⇒  | <u>English as a Second Language</u>   | 13,998                      | 22,005                    | 18,183                               | 28,584                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>7,557,320</b>            | <b>8,808,953</b>          | <b>7,040,028</b>                     | <b>8,002,535</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 117,163                     | 71,610                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>117,163</b>              | <b>71,610</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 77,496                      | N/A1                      | 68,078                               | N/A1                      |
| (Partially Funded with Federal funds <sup>11</sup> )   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>265,355</b>              | <b>36,000</b>             | <b>255,937</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 2,443                       | N/A1                      | 2,443                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 9,755                       | N/A1                      | 9,755                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 399                         | N/A1                      | 427                                  | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 17,676                      | N/A1                      | 17,676                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>30,273</b>               | <b>0</b>                  | <b>30,301</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 8,845                       | 13,904                    | 8,103                                | 12,738                    |
|  | Early Reading Intervention  | 12,223                      | 19,215                    | 12,223                               | 19,215                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 2,943                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 39,342                      | N/A1                      | 42,012                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 0                                    | 0                         |
|  | Remedial Summer School <sup>7</sup>   | 23,813                      | N/A1                      | 22,466                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | SOL Algebra Readiness   | 4,993                       | 7,849                     | 4,993                                | 7,849                     |
|  | Virginia Preschool Initiative   | 11,664                      | 18,336                    | 15,000                               | 15,000                    |
|  | Mentor Teacher Program  | 1,781                       | N/A1                      | 1,781                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 164,840                     | 259,131                   | 146,705                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>267,501</b>              | <b>318,435</b>            | <b>256,226</b>                       | <b>54,802</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$8,237,612</b>          | <b>\$9,234,998</b>        | <b>\$7,582,492</b>                   | <b>\$8,093,337</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$578,922                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$8,237,612</b>          | <b>\$9,234,998</b>        | <b>\$8,161,414</b>                   | <b>\$8,093,337</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 023   | CRAIG   | 687.65                      | 687.65                    | 678.55                               | 678.55                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2790  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 2,647,553                   | 1,024,504                 | 2,379,188                            | 920,657                   |
|   | Sales Tax <sup>8</sup>  | 722,026                     | N/A1                      | 703,600                              | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 58,762                      | 22,739                    | 28,992                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 80,815                      | 31,272                    | 80,234                               | 31,048                    |
| ⇒   | <b>Gifted Education</b>   | 22,807                      | 8,825                     | 22,505                               | 8,709                     |
| ⇒   | <b>Special Education</b>  | 432,334                     | 167,297                   | 426,613                              | 165,083                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 42,143                      | 16,308                    | 42,074                               | 16,281                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 189,394                     | 73,288                    | 185,909                              | 71,940                    |
| ⇒   | <b>Social Security</b>  | 146,260                     | 56,597                    | 144,324                              | 55,848                    |
| ⇒   | <b>Group Life</b>   | 6,445                       | 2,494                     | 4,892                                | 1,893                     |
| ⇒   | English as a Second Language  | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>4,348,539</b>            | <b>1,403,324</b>          | <b>4,018,331</b>                     | <b>1,271,459</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 110,858                     | 30,929                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>110,858</b>              | <b>30,929</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 7,946                       | N/A1                      | 7,946                                | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 102,000                     | 20,400                    | 102,000                              | 20,400                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>117,805</b>              | <b>20,400</b>             | <b>117,805</b>                       | <b>20,400</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 4,118                       | N/A1                      | 4,118                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 137                         | N/A1                      | 146                                  | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 7,048                       | N/A1                      | 7,048                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>11,304</b>               | <b>0</b>                  | <b>11,313</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 29,752                      | 11,513                    | 27,125                               | 10,496                    |
|   | Early Reading Intervention  | 8,848                       | 3,424                     | 8,848                                | 3,424                     |
|   | <b>Enrollment Loss</b>  | 118,337                     | N/A1                      | 22,333                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 14,316                      | N/A1                      | 15,009                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 68,080                      | 26,344                    | 67,205                               | 26,006                    |
|   | Remedial Summer School <sup>7</sup>   | 18,400                      | N/A1                      | 13,775                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 880                         | N/A1                      | 1,489                                | N/A1                      |
|   | SOL Algebra Readiness   | 4,519                       | 1,749                     | 4,519                                | 1,749                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|   | Mentor Teacher Program  | 1,113                       | N/A1                      | 1,113                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 98,143                      | 37,978                    | 86,394                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>362,388</b>              | <b>81,008</b>             | <b>247,810</b>                       | <b>41,675</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$4,950,894</b>          | <b>\$1,535,661</b>        | <b>\$4,395,259</b>                   | <b>\$1,333,534</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$372,247                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$4,950,894</b>          | <b>\$1,535,661</b>        | <b>\$4,767,506</b>                   | <b>\$1,333,534</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 024  | CULPEPER  | 7,218.80                    | 7,218.80                  | 7,231.10                             | 7,231.10                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4340   |   | 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>  | 21,451,921                  | 16,448,999                | 18,896,846                           | 14,489,808                |
|  | Sales Tax <sup>8</sup>  | 5,960,509                   | N/A1                      | 6,868,880                            | N/A1                      |
|  | TEXTBOOKS (State Fund Portion Only)   | 484,254                     | 371,318                   | 242,539                              | N/A10                     |
| ⇒  | Federal Fund Portion in Total on row 67                                     | 384,069                     | 294,498                   | 384,723                              | 295,000                   |
| ⇒  | Vocational Education  | 187,949                     | 144,116                   | 188,269                              | 144,362                   |
| ⇒  | Gifted Education  | 1,850,886                   | 1,419,231                 | 1,854,040                            | 1,421,649                 |
| ⇒  | Special Education   | 326,867                     | 250,637                   | 327,424                              | 251,064                   |
| ⇒  | Prevention, Intervention & Remediation                                      | 1,319,727                   | 1,011,946                 | 1,317,882                            | 1,010,532                 |
| ⇒  | VRS Retirement (Includes RHCC)  | 1,021,460                   | 783,240                   | 1,023,201                            | 784,574                   |
| ⇒  | Social Security   | 44,944                      | 34,463                    | 36,835                               | 28,245                    |
| ⇒  | Group Life  | 255,061                     | 195,577                   | 267,757                              | 205,312                   |
| ⇒  | English as a Second Language  |                             |                           |                                      |                           |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>33,287,647</b>           | <b>20,954,025</b>         | <b>31,408,396</b>                    | <b>18,630,546</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| School Construction Grants Program <sup>4</sup>  |   | 184,659                     | 80,142                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>184,659</b>              | <b>80,142</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | Alternative Education <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Academic Year Governor's School <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                   | 243,171                     | N/A1                      | 280,364                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                        |                             |                           |                                      |                           |
|  | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                    | 310,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>568,888</b>              | <b>62,000</b>             | <b>606,081</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 35,386                      | N/A1                      | 35,386                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>                                  | 23,289                      | N/A1                      | 24,919                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                               | 14,970                      | N/A1                      | 14,970                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>73,645</b>               | <b>0</b>                  | <b>75,275</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | At-Risk   | 197,377                     | 151,346                   | 181,195                              | 138,938                   |
|  | Early Reading Intervention  | 83,629                      | 64,125                    | 83,629                               | 64,125                    |
|  | Enrollment Loss   | 55,663                      | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 42,624                      | N/A1                      | 47,386                               | N/A1                      |
|  | K-3 Primary Class Size Reduction  | 467,433                     | 358,420                   | 468,702                              | 359,393                   |
|  | Remedial Summer School <sup>7</sup>   | 0                           | N/A1                      | 79,852                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,846                       | N/A1                      | 5,377                                | N/A1                      |
|  | SOL Algebra Readiness   | 38,125                      | 29,234                    | 38,125                               | 29,234                    |
|  | Virginia Preschool Initiative   | 137,349                     | 105,317                   | 135,840                              | 104,160                   |
|  | Mentor Teacher Program  | 7,792                       | N/A1                      | 7,792                                | N/A1                      |
|  | Additional Support for School Construction and Operating Costs <sup>9</sup> | 808,792                     | 620,169                   | 722,748                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>1,843,630</b>            | <b>1,328,611</b>          | <b>1,770,646</b>                     | <b>695,850</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$35,958,469</b>         | <b>\$22,424,778</b>       | <b>\$33,860,398</b>                  | <b>\$19,388,396</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$2,466,466                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$35,958,469</b>         | <b>\$22,424,778</b>       | <b>\$36,326,864</b>                  | <b>\$19,388,396</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 025   | CUMBERLAND  | 1,450.45                    | 1,450.45                  | 1,460.90                             | 1,460.90                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2601  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 5,990,844                   | 2,105,985                 | 5,479,035                            | 1,926,067                 |
|   | Sales Tax <sup>8</sup>  | 1,381,861                   | N/A1                      | 1,437,726                            | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 127,194                     | 44,713                    | 64,055                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 48,293                      | 16,977                    | 48,641                               | 17,099                    |
| ⇒   | <b>Gifted Education</b>   | 49,367                      | 17,354                    | 49,722                               | 17,479                    |
| ⇒   | <b>Special Education</b>  | 732,987                     | 257,670                   | 738,268                              | 259,526                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 214,638                     | 75,452                    | 216,184                              | 75,996                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 386,348                     | 135,814                   | 388,050                              | 136,413                   |
| ⇒   | <b>Social Security</b>  | 299,419                     | 105,256                   | 301,577                              | 106,014                   |
| ⇒   | <b>Group Life</b>   | 12,878                      | 4,527                     | 10,809                               | 3,800                     |
| ⇒   | <b>English as a Second Language</b>   | 22,966                      | 8,073                     | 32,473                               | 11,415                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |   | <b>9,266,795</b>            | <b>2,771,821</b>          | <b>8,766,540</b>                     | <b>2,553,809</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>  |   | 122,066                     | 31,749                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |   | <b>122,066</b>              | <b>31,749</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education <sup>5, 6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School <sup>5</sup></b>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAAP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>(Partially Funded with Federal funds <sup>11</sup>)</b>                          |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,064                       | N/A1                      | 2,064                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 8,226                       | N/A1                      | 8,226                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 13,688                      | N/A1                      | 14,646                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 4,042                       | N/A1                      | 4,042                                | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |   | <b>28,020</b>               | <b>0</b>                  | <b>28,978</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 259,423                     | 91,196                    | 242,109                              | 85,110                    |
|   | Early Reading Intervention  | 22,701                      | 7,980                     | 22,701                               | 7,980                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 3,461                       | N/A1                      | 3,893                                | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 213,173                     | 74,938                    | 215,030                              | 75,590                    |
|   | Remedial Summer School <sup>7</sup>   | 142,475                     | N/A1                      | 146,882                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 2,171                       | N/A1                      | 3,613                                | N/A1                      |
|   | SOL Algebra Readiness   | 23,188                      | 8,151                     | 23,188                               | 8,151                     |
|   | Virginia Preschool Initiative   | 208,652                     | 73,348                    | 213,091                              | 74,909                    |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 212,438                     | 74,679                    | 190,880                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |   | <b>1,087,682</b>            | <b>330,292</b>            | <b>1,061,387</b>                     | <b>251,740</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$10,640,422</b>         | <b>\$3,159,462</b>        | <b>\$9,992,764</b>                   | <b>\$2,831,149</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$711,547                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$10,640,422</b>         | <b>\$3,159,462</b>        | <b>\$10,704,311</b>                  | <b>\$2,831,149</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 026  | DICKENSON   | 2,453.15                    | 2,453.15                  | 2,442.20                             | 2,442.20                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1957   |   | 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>  | 11,069,465                  | 2,693,391                 | 9,986,566                            | 2,429,903                 |
|  | Sales Tax <sup>8</sup>  | 1,954,477                   | N/A1                      | 2,065,777                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 233,848                     | 56,899                    | 116,402                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 607,705                     | 147,865                   | 604,993                              | 147,205                   |
| ⇒  | <u>Gifted Education</u>   | 88,788                      | 21,604                    | 88,392                               | 21,507                    |
| ⇒  | <u>Special Education</u>  | 927,342                     | 225,638                   | 923,203                              | 224,631                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 329,502                     | 80,174                    | 328,032                              | 79,816                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 728,062                     | 177,150                   | 720,884                              | 175,403                   |
| ⇒  | <u>Social Security</u>  | 562,325                     | 136,823                   | 559,815                              | 136,212                   |
| ⇒  | <u>Group Life</u>   | 23,677                      | 5,761                     | 19,643                               | 4,779                     |
| ⇒  | English as a Second Language  | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>16,525,191</b>           | <b>3,545,305</b>          | <b>15,413,707</b>                    | <b>3,219,456</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 140,815                     | 27,557                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>140,815</b>              | <b>27,557</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>(Partially Funded with Federal funds<sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 284,000                     | 56,800                    | 284,000                              | 56,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>291,859</b>              | <b>56,800</b>             | <b>291,859</b>                       | <b>56,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 3,976                       | N/A1                      | 3,976                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 15,207                      | N/A1                      | 15,207                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 66,278                      | N/A1                      | 70,917                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 25,772                      | N/A1                      | 25,772                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>111,232</b>              | <b>0</b>                  | <b>115,871</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 382,074                     | 92,965                    | 351,878                              | 85,618                    |
|  | Early Reading Intervention  | 51,821                      | 12,609                    | 51,821                               | 12,609                    |
|  | <b>Enrollment Loss</b>  | 36,933                      | N/A1                      | 38,058                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 32,256                      | N/A1                      | 33,807                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 350,199                     | 85,209                    | 348,354                              | 84,761                    |
|  | Remedial Summer School <sup>7</sup>   | 16,047                      | N/A1                      | 13,118                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,479                       | N/A1                      | 6,350                                | N/A1                      |
|  | SOL Algebra Readiness   | 40,328                      | 9,812                     | 37,755                               | 9,186                     |
|  | Virginia Preschool Initiative   | 48,258                      | 11,742                    | 38,606                               | 9,394                     |
|  | Mentor Teacher Program  | 890                         | N/A1                      | 890                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 390,569                     | 95,032                    | 346,869                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,353,854</b>            | <b>307,369</b>            | <b>1,267,507</b>                     | <b>201,568</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$18,422,951</b>         | <b>\$3,937,031</b>        | <b>\$17,088,944</b>                  | <b>\$3,477,824</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,208,991                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$18,422,951</b>         | <b>\$3,937,031</b>        | <b>\$18,297,935</b>                  | <b>\$3,477,824</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |  |  |  |  |
|---|---|--|--|--|--|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |  |  |  |  |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |  |  |  |  |
| NUM   | DIVISION  | Projected FY 2009<br>Unadjusted ADM <sup>2</sup> | Projected FY 2009<br>Adjusted ADM <sup>2</sup> | Projected FY 2010<br>Unadjusted ADM <sup>2</sup> | Projected FY 2010<br>Adjusted ADM <sup>2</sup> |
| 027   | DINWIDDIE   | 4,667.30   | 4,667.30                                       | 4,676.15   | 4,676.15                                       |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>                                   |  | <b>FY 2010</b>                                   |  |
| 0.2462  |   | 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>  | 18,891,712                                       | 6,170,257                                      | 15,940,066                                       | 5,206,214                                      |
|   | Sales Tax <sup>8</sup>  | 3,735,273  | N/A1   | 5,456,337  | N/A1   |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 416,978  | 136,190  | 208,884  | N/A10  |
| ⇒   | <u>Vocational Education</u>   | 365,894  | 119,505  | 366,588  | 119,732  |
| ⇒   | <u>Gifted Education</u>   | 158,319  | 51,709   | 158,620  | 51,807   |
| ⇒   | <u>Special Education</u>  | 2,026,489  | 661,875  | 2,030,332  | 663,130  |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 425,703  | 139,040  | 426,511  | 139,303  |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 1,203,228  | 392,989  | 1,201,985  | 392,582  |
| ⇒   | <u>Social Security</u>  | 932,326  | 304,509  | 934,094  | 305,086  |
| ⇒   | <u>Group Life</u>   | 38,700   | 12,640   | 31,724   | 10,361   |
| ⇒   | <u>English as a Second Language</u>   | 36,199   | 11,823   | 42,788   | 13,975   |
|   | <b>Subtotal - SOQ Accounts <sup>3</sup></b>   | <b>28,230,821</b>                                | <b>8,000,537</b>                               | <b>26,797,929</b>                                | <b>6,902,190</b>                               |
| <b>II. School Facilities:</b>   |   |  |  |  |  |
|   | <u>School Construction Grants Program <sup>4</sup></u>                              | 172,647  | 42,506   | Federally Funded: in Total on row 67             |  |
|   | <b>Subtotal - School Facilities <sup>3</sup></b>                                    | <b>172,647</b>                                   | <b>42,506</b>                                  | <b>0</b>   | <b>0</b>                                       |
| <b>III. Incentive Programs:</b>   |   |  |  |  |  |
|   | <u>Alternative Education <sup>5, 6</sup></u>  | 0  | N/A1   | 0  | N/A1   |
|   | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0  | N/A1   | 0  | N/A1   |
|   | ISAP  | 7,859  | N/A1   | 7,859  | N/A1   |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0  | N/A1   | 0  | N/A1   |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |  |  |  |  |
|   | <u>Supplemental Basic Aid</u>   | 0  | N/A1   | 0  | N/A1   |
|   | Technology - VPSA <sup>5</sup>  | 258,000  | 51,600   | 258,000  | 51,600   |
|   | <b>Subtotal - Incentive Accounts <sup>3</sup></b>                                   | <b>265,859</b>                                   | <b>51,600</b>                                  | <b>265,859</b>                                   | <b>51,600</b>                                  |
| <b>IV. Categorical Programs:</b>  |   |  |  |  |  |
|   | Adult Education <sup>6</sup>  | 2,916  | N/A1   | 2,916  | N/A1   |
|   | Virtual Virginia <sup>7</sup>   | 0  | N/A1   | 0  | N/A1   |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0  | N/A1   | 0  | N/A1   |
|   | School Lunch <sup>7</sup>   | 22,123   | N/A1   | 22,123   | N/A1   |
|   | Special Education - Homebound <sup>7</sup>  | 43,211   | N/A1   | 46,236   | N/A1   |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 100,415  | N/A1   | 105,404  | N/A1   |
|   | Special Education - Jails <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 20,272   | N/A1   | 20,272   | N/A1   |
|   | <b>Subtotal - Categorical Accounts <sup>3</sup></b>                                 | <b>188,937</b>                                   | <b>0</b>                                       | <b>196,950</b>                                   | <b>0</b>                                       |
| <b>V. Lottery Funded Programs</b>   |   |  |  |  |  |
|   | <b>At-Risk</b>  | 500,181  | 163,365  | 462,011  | 150,898  |
|   | Early Reading Intervention  | 97,135   | 31,725   | 99,448   | 32,481   |
|   | <b>Enrollment Loss</b>  | 30,150   | N/A1   | 0  | N/A1   |
|   | Foster Care <sup>7</sup>  | 22,887   | N/A1   | 48,508   | N/A1   |
|   | <u>K-3 Primary Class Size Reduction</u>   | 506,440  | 165,409  | 508,645  | 166,129  |
|   | Remedial Summer School <sup>7</sup>   | 178,379  | N/A1   | 197,765  | N/A1   |
|   | School Breakfast <sup>7</sup>   | 8,210  | N/A1   | 8,534  | N/A1   |
|   | SOL Algebra Readiness   | 63,732   | 20,816   | 63,732   | 20,816   |
|   | Virginia Preschool Initiative   | 144,730  | 47,271   | 262,322  | 85,677   |
|   | Mentor Teacher Program  | 3,785  | N/A1   | 3,785  | N/A1   |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 696,430  | 227,462  | 622,459  | N/A1   |
|   | <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>                              | <b>2,252,059</b>                                 | <b>656,048</b>                                 | <b>2,277,208</b>                                 | <b>456,001</b>                                 |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$31,110,323</b>                              | <b>\$8,750,691</b>                             | <b>\$29,537,946</b>                              | <b>\$7,409,791</b>                             |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                                     | <b>N/A12</b>                                   | <b>\$2,067,509</b>                               | <b>N/A12</b>                                   |
| <b>GRAND TOTAL</b>  |   | <b>\$31,110,323</b>                              | <b>\$8,750,691</b>                             | <b>\$31,605,455</b>                              | <b>\$7,409,791</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 028   | ESSEX   | 1,587.70                    | 1,587.70                  | 1,582.10                             | 1,582.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4071  |   | 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>  | 5,088,299                   | 3,493,753                 | 4,689,403                            | 3,219,862                 |
|   | Sales Tax <sup>8</sup>  | 1,490,317                   | N/A1                      | 1,371,334                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 111,568                     | 76,606                    | 55,587                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 73,425                      | 50,416                    | 73,166                               | 50,238                    |
| ⇒   | <u>Gifted Education</u>   | 42,361                      | 29,086                    | 42,211                               | 28,983                    |
| ⇒   | <u>Special Education</u>  | 668,357                     | 458,910                   | 665,999                              | 457,292                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 176,032                     | 120,868                   | 175,411                              | 120,442                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 338,885                     | 232,687                   | 336,752                              | 231,222                   |
| ⇒   | <u>Social Security</u>  | 261,695                     | 179,686                   | 260,772                              | 179,052                   |
| ⇒   | <u>Group Life</u>   | 11,296                      | 7,756                     | 9,380                                | 6,441                     |
| ⇒   | <u>English as a Second Language</u>   | 12,500                      | 8,583                     | 16,654                               | 11,435                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>8,274,735</b>            | <b>4,658,351</b>          | <b>7,696,669</b>                     | <b>4,304,967</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 119,635                     | 48,703                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>119,635</b>              | <b>48,703</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 393,789                     | N/A1                      | 411,997                              | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 25,600                    | 154,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>555,648</b>              | <b>25,600</b>             | <b>573,856</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 8,922                       | N/A1                      | 8,922                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 4,420                       | N/A1                      | 4,730                                | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 5,983                       | N/A1                      | 5,983                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>19,325</b>               | <b>0</b>                  | <b>19,634</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 213,996                     | 146,935                   | 197,316                              | 135,482                   |
|   | Early Reading Intervention  | 25,467                      | 17,486                    | 25,467                               | 17,486                    |
|   | <b>Enrollment Loss</b>  | 29,465                      | N/A1                      | 7,469                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 2,798                       | N/A1                      | 3,164                                | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 213,532                     | 146,616                   | 212,768                              | 146,092                   |
|   | Remedial Summer School <sup>7</sup>   | 58,047                      | N/A1                      | 63,271                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 6,571                       | N/A1                      | 7,947                                | N/A1                      |
|   | SOL Algebra Readiness   | 18,581                      | 12,758                    | 18,581                               | 12,758                    |
|   | Virginia Preschool Initiative   | 64,033                      | 43,967                    | 131,624                              | 90,376                    |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 186,340                     | 127,946                   | 165,646                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>818,830</b>              | <b>495,708</b>            | <b>833,253</b>                       | <b>402,194</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$9,788,173</b>          | <b>\$5,228,362</b>        | <b>\$9,123,412</b>                   | <b>\$4,732,761</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$630,134                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$9,788,173</b>          | <b>\$5,228,362</b>        | <b>\$9,753,546</b>                   | <b>\$4,732,761</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 029   | FAIRFAX   | 162,999.60                  | 162,999.60                | 167,329.40                           | 167,329.40                |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.7650  |   | 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>  | 214,707,061                 | 698,940,006               | 198,003,413                          | 644,564,301               |
|   | Sales Tax <sup>8</sup>  | 152,370,318                 | N/A1                      | 155,552,157                          | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 4,539,897                   | 14,778,815                | 2,330,246                            | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 2,604,734                   | 8,479,239                 | 2,673,924                            | 8,704,475                 |
| ⇒   | <u>Gifted Education</u>   | 1,915,245                   | 6,234,735                 | 1,966,120                            | 6,400,350                 |
| ⇒   | <u>Special Education</u>  | 25,051,409                  | 81,550,330                | 25,834,823                           | 84,100,593                |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 2,068,465                   | 6,733,513                 | 2,123,410                            | 6,912,378                 |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 13,751,461                  | 44,765,395                | 14,116,745                           | 45,954,510                |
| ⇒   | <u>Social Security</u>  | 10,610,459                  | 34,540,430                | 10,970,952                           | 35,713,950                |
| ⇒   | <u>Group Life</u>   | 459,659                     | 1,496,336                 | 393,224                              | 1,280,070                 |
| ⇒   | <u>English as a Second Language</u>   | 8,514,360                   | 27,716,959                | 8,904,604                            | 28,987,328                |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |   | <b>436,593,068</b>          | <b>925,235,758</b>        | <b>422,869,618</b>                   | <b>862,617,955</b>        |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program <sup>4</sup></u>                              | 873,571                     | 668,282                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |   | <b>873,571</b>              | <b>668,282</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education <sup>5,6</sup></u>   | 63,340                      | N/A1                      | 68,989                               | N/A1                      |
|   | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 1,676,643                   | N/A1                      | 1,788,430                            | N/A1                      |
|   | ISAP  | 102,162                     | N/A1                      | 102,162                              | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 45,460                      | N/A1                      | 45,460                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 5,354,000                   | 1,060,400                 | 5,354,000                            | 1,060,400                 |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |   | <b>7,241,605</b>            | <b>1,060,400</b>          | <b>7,359,041</b>                     | <b>1,060,400</b>          |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 141,131                     | N/A1                      | 141,131                              | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 195,000                     | N/A1                      | 195,000                              | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 694,402                     | N/A1                      | 694,402                              | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 130,440                     | N/A1                      | 139,571                              | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 2,491,528                   | N/A1                      | 2,728,139                            | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 278,730                     | N/A1                      | 334,928                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 1,178,002                   | N/A1                      | 1,178,002                            | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |   | <b>5,109,232</b>            | <b>0</b>                  | <b>5,411,172</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 875,618                     | 2,850,416                 | 819,857                              | 2,668,896                 |
|   | Early Reading Intervention  | 974,775                     | 3,173,204                 | 1,000,906                            | 3,258,268                 |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 621,806                     | N/A1                      | 662,281                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 2,218,398                   | 7,221,593                 | 2,277,101                            | 7,412,690                 |
|   | Remedial Summer School <sup>7</sup>   | 809,731                     | N/A1                      | 840,380                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 32,509                      | N/A1                      | 6,807                                | N/A1                      |
|   | SOL Algebra Readiness   | 290,334                     | 945,130                   | 298,421                              | 971,456                   |
|   | Virginia Preschool Initiative   | 1,082,880                   | 3,525,120                 | 5,394,000                            | 5,394,000                 |
|   | Mentor Teacher Program  | 137,578                     | N/A1                      | 137,578                              | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | <b>7,582,456</b>            | <b>24,683,315</b>         | <b>6,943,944</b>                     | <b>N/A1</b>               |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |   | <b>14,626,085</b>           | <b>42,398,778</b>         | <b>18,381,275</b>                    | <b>19,705,310</b>         |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$464,443,561</b>        | <b>\$969,363,218</b>      | <b>\$454,021,106</b>                 | <b>\$883,383,665</b>      |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$25,997,608                         | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$464,443,561</b>        | <b>\$969,363,218</b>      | <b>\$480,018,714</b>                 | <b>\$883,383,665</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 030   | FAUQUIER  | 11,103.40                   | 11,103.40                 | 11,142.30                            | 11,142.30                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6711  |   | 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>  | 18,804,295                  | 38,368,994                | 16,788,041                           | 34,254,953                |
|   | Sales Tax <sup>8</sup>  | 11,023,794                  | N/A1                      | 11,777,294                           | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 432,824                     | 883,151                   | 217,170                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 485,704                     | 991,048                   | 487,405                              | 994,520                   |
| ⇒   | <u>Gifted Education</u>   | 167,988                     | 342,769                   | 168,576                              | 343,969                   |
| ⇒   | <u>Special Education</u>  | 2,008,550                   | 4,098,320                 | 2,015,586                            | 4,112,679                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 157,032                     | 320,414                   | 157,582                              | 321,537                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,227,041                   | 2,503,701                 | 1,224,011                            | 2,497,518                 |
| ⇒   | <u>Social Security</u>  | 949,496                     | 1,937,388                 | 952,823                              | 1,944,175                 |
| ⇒   | <u>Group Life</u>   | 40,171                      | 81,966                    | 32,982                               | 67,298                    |
| ⇒   | English as a Second Language  | 125,519                     | 256,114                   | 134,689                              | 274,825                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>35,422,414</b>           | <b>49,783,865</b>         | <b>33,956,159</b>                    | <b>44,811,474</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 175,429                     | 117,730                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>175,429</b>              | <b>117,730</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 105,884                     | N/A1                      | 114,966                              | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 204,475                     | N/A1                      | 296,564                              | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 61,846                      | N/A1                      | 67,636                               | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 622,000                     | 114,000                   | 622,000                              | 114,000                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>1,009,922</b>            | <b>114,000</b>            | <b>1,116,883</b>                     | <b>114,000</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 7,011                       | N/A1                      | 7,011                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 52,765                      | N/A1                      | 52,765                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 27,145                      | N/A1                      | 29,045                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 85,060                      | N/A1                      | 85,060                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>171,980</b>              | <b>0</b>                  | <b>173,880</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <u>At-Risk</u>  | 53,380                      | 108,919                   | 49,186                               | 100,361                   |
|   | Early Reading Intervention  | 57,902                      | 118,145                   | 57,902                               | 118,145                   |
|   | <u>Enrollment Loss</u>  | 14,601                      | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 101,880                     | N/A1                      | 111,098                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 114,568                     | 233,769                   | 114,948                              | 234,544                   |
|   | Remedial Summer School <sup>7</sup>   | 29,759                      | N/A1                      | 34,332                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 9,374                       | N/A1                      | 11,171                               | N/A1                      |
|   | SOL Algebra Readiness   | 21,120                      | 43,094                    | 21,120                               | 43,094                    |
|   | Virginia Preschool Initiative   | 35,521                      | 72,478                    | 66,000                               | 66,000                    |
|   | Mentor Teacher Program  | 5,788                       | N/A1                      | 5,788                                | N/A1                      |
|   | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 722,895                     | 1,475,023                 | 647,150                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,166,788</b>            | <b>2,051,428</b>          | <b>1,118,695</b>                     | <b>562,144</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$37,946,533</b>         | <b>\$52,067,023</b>       | <b>\$36,365,617</b>                  | <b>\$45,487,618</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$2,202,936                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$37,946,533</b>         | <b>\$52,067,023</b>       | <b>\$38,568,553</b>                  | <b>\$45,487,618</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 031  | FLOYD   | 2,046.85                    | 2,046.85                  | 2,046.00                             | 2,046.00                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3234   |   | 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>  | 7,478,997                   | 3,574,797                 | 6,848,041                            | 3,273,214                 |
|  | Sales Tax <sup>8</sup>  | 1,935,516                   | N/A1                      | 1,882,627                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67)                   | 164,138                     | 78,454                    | 82,035                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 178,652                     | 85,392                    | 178,578                              | 85,356                    |
| ⇒  | <u>Gifted Education</u>   | 62,320                      | 29,788                    | 62,295                               | 29,775                    |
| ⇒  | <u>Special Education</u>  | 908,494                     | 434,240                   | 908,116                              | 434,060                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>   | 131,565                     | 62,885                    | 131,511                              | 62,859                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 487,484                     | 233,007                   | 485,898                              | 232,248                   |
| ⇒  | <u>Social Security</u>  | 378,077                     | 180,713                   | 376,536                              | 179,976                   |
| ⇒  | <u>Group Life</u>   | 16,619                      | 7,943                     | 13,843                               | 6,617                     |
| ⇒  | English as a Second Language  | 29,718                      | 14,205                    | 38,405                               | 18,357                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>11,771,580</b>           | <b>4,701,424</b>          | <b>11,007,885</b>                    | <b>4,322,462</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>  | 128,412                     | 41,528                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>128,412</b>              | <b>41,528</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )  |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>187,859</b>              | <b>36,000</b>             | <b>187,859</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 1,728                       | N/A1                      | 1,728                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 12,183                      | N/A1                      | 12,183                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 3,453                       | N/A1                      | 3,694                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>   | 33,914                      | N/A1                      | 33,914                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>51,277</b>               | <b>0</b>                  | <b>51,519</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 117,858                     | 56,334                    | 108,769                              | 51,989                    |
|  | Early Reading Intervention  | 20,759                      | 9,922                     | 20,759                               | 9,922                     |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 1,991                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 24,611                      | N/A1                      | 26,547                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 209,142                     | 99,965                    | 208,946                              | 99,872                    |
|  | Remedial Summer School <sup>7</sup>   | 52,742                      | N/A1                      | 58,014                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,523                       | N/A1                      | 5,311                                | N/A1                      |
|  | SOL Algebra Readiness   | 21,204                      | 10,135                    | 21,204                               | 10,135                    |
|  | Virginia Preschool Initiative   | 129,907                     | 62,093                    | 133,967                              | 64,033                    |
|  | Mentor Teacher Program  | 2,226                       | N/A1                      | 2,226                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>                    | 274,141                     | 131,033                   | 244,458                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>857,113</b>              | <b>369,482</b>            | <b>832,193</b>                       | <b>235,951</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$12,996,241</b>         | <b>\$5,148,434</b>        | <b>\$12,079,456</b>                  | <b>\$4,594,413</b>        |
|  | Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup> | N/A12                       | N/A12                     | \$867,993                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$12,996,241</b>         | <b>\$5,148,434</b>        | <b>\$12,947,449</b>                  | <b>\$4,594,413</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ - SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 032  | FLUVANNA  | 3,680.90                    | 3,680.90                  | 3,657.20                             | 3,657.20                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3685   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 12,190,253                  | 7,113,394                 | 10,882,693                           | 6,350,392                 |
|  | Sales Tax <sup>8</sup>  | 2,976,842                   | N/A1                      | 3,144,834                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 275,498                     | 160,762                   | 136,862                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 341,700                     | 199,393                   | 339,500                              | 198,109                   |
| ⇒  | <b>Gifted Education</b>   | 104,602                     | 61,039                    | 103,928                              | 60,646                    |
| ⇒  | <b>Special Education</b>  | 1,348,203                   | 786,719                   | 1,339,523                            | 781,653                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 127,847                     | 74,603                    | 127,024                              | 74,122                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 774,055                     | 451,685                   | 764,452                              | 446,081                   |
| ⇒  | <b>Social Security</b>  | 597,394                     | 348,598                   | 593,547                              | 346,353                   |
| ⇒  | <b>Group Life</b>   | 25,569                      | 14,921                    | 20,786                               | 12,129                    |
| ⇒  | English as a Second Language  | 15,903                      | 9,280                     | 22,172                               | 12,938                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>18,777,866</b>           | <b>9,220,394</b>          | <b>17,475,321</b>                    | <b>8,282,423</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 147,511                     | 54,358                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>147,511</b>              | <b>54,358</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 201,854                     | N/A1                      | 219,520                              | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 357,600                     | N/A1                      | 396,307                              | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 408,517                     | N/A1                      | 408,517                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>   |   |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 258,000                     | 36,000                    | 258,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>1,233,830</b>            | <b>36,000</b>             | <b>1,290,203</b>                     | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 2,377                       | N/A1                      | 2,377                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 11,953                      | N/A1                      | 11,953                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 11,975                      | N/A1                      | 12,438                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 12,228                      | N/A1                      | 12,228                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>38,532</b>               | <b>0</b>                  | <b>38,995</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 57,566                      | 33,592                    | 52,710                               | 30,758                    |
|  | Early Reading Intervention  | 27,125                      | 15,828                    | 27,125                               | 15,828                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 31,739                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 87,129                      | N/A1                      | 94,502                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 276,555                     | 161,378                   | 276,574                              | 161,390                   |
|  | Remedial Summer School <sup>7</sup>   | 71,203                      | N/A1                      | 73,570                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 6,804                       | N/A1                      | 8,132                                | N/A1                      |
|  | SOL Algebra Readiness   | 17,853                      | 10,418                    | 17,853                               | 10,418                    |
|  | Virginia Preschool Initiative   | 134,720                     | 78,613                    | 132,615                              | 77,385                    |
|  | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 460,132                     | 268,502                   | 407,838                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,140,645</b>            | <b>568,331</b>            | <b>1,124,216</b>                     | <b>295,779</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$21,338,384</b>         | <b>\$9,879,083</b>        | <b>\$19,928,735</b>                  | <b>\$8,614,202</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction)  |   | N/A12                       | N/A12                     | \$1,353,984                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$21,338,384</b>         | <b>\$9,879,083</b>        | <b>\$21,282,719</b>                  | <b>\$8,614,202</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>  |   |                             |                            |                                      |                            |
|--|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                            |                                      |                            |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 033  | FRANKLIN  | 7,148.10                    | 7,148.10                   | 7,079.85                             | 7,079.85                   |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| <b>0.3885</b>  |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>  |   |                             |                            |                                      |                            |
| ⇒  | <b>Basic Aid</b>  | 22,455,556                  | 14,266,531                 | 20,037,326                           | 12,730,174                 |
|  | Sales Tax <sup>8</sup>  | 7,081,470                   | N/A1                       | 7,233,653                            | N/A1                       |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 518,058                     | 329,134                    | 256,556                              | N/A10                      |
| ⇒  | <b>Vocational Education</b>   | 576,980                     | 366,569                    | 571,471                              | 363,069                    |
| ⇒  | <b>Gifted Education</b>   | 196,698                     | 124,967                    | 194,820                              | 123,773                    |
| ⇒  | <b>Special Education</b>  | 3,103,455                   | 1,971,696                  | 3,073,823                            | 1,952,870                  |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 480,817                     | 305,474                    | 476,226                              | 302,557                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 1,556,098                   | 988,625                    | 1,532,582                            | 973,685                    |
| ⇒  | <b>Social Security</b>  | 1,202,042                   | 763,685                    | 1,190,565                            | 756,393                    |
| ⇒  | <b>Group Life</b>   | 52,453                      | 33,324                     | 43,293                               | 27,505                     |
| ⇒  | English as a Second Language  | 71,266                      | 45,277                     | 76,577                               | 48,651                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>37,294,893</b>           | <b>19,195,282</b>          | <b>34,686,892</b>                    | <b>17,278,677</b>          |
| <b>II. School Facilities:</b>  |   |                             |                            |                                      |                            |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 191,643                     | 74,453                     | Federally Funded: in Total on row 67 |                            |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>191,643</b>              | <b>74,453</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>  |   |                             |                            |                                      |                            |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | ISAP  | 23,576                      | N/A1                       | 23,576                               | N/A1                       |
|  | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 412,157                     | N/A1                       | 457,576                              | N/A1                       |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Technology - VPSA <sup>5</sup>  | 440,000                     | 88,000                     | 440,000                              | 88,000                     |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>875,733</b>              | <b>88,000</b>              | <b>921,152</b>                       | <b>88,000</b>              |
| <b>IV. Categorical Programs:</b>   |   |                             |                            |                                      |                            |
|  | Adult Education <sup>6</sup>  | 9,082                       | N/A1                       | 9,082                                | N/A1                       |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | School Lunch <sup>7</sup>   | 43,061                      | N/A1                       | 43,061                               | N/A1                       |
|  | Special Education - Homebound <sup>7</sup>  | 19,386                      | N/A1                       | 20,743                               | N/A1                       |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Career and Technical Education <sup>5,6</sup>                                       | 88,081                      | N/A1                       | 88,081                               | N/A1                       |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>159,609</b>              | <b>0</b>                   | <b>160,967</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>  |   |                             |                            |                                      |                            |
|  | <b>At-Risk</b>  | 494,341                     | 314,066                    | 451,431                              | 286,804                    |
|  | Early Reading Intervention  | 91,931                      | 58,406                     | 90,055                               | 57,214                     |
|  | <b>Enrollment Loss</b>  | 176,964                     | N/A1                       | 86,916                               | N/A1                       |
|  | Foster Care <sup>7</sup>  | 198,555                     | N/A1                       | 215,405                              | N/A1                       |
|  | <b>K-3 Primary Class Size Reduction</b>   | 734,453                     | 466,615                    | 727,628                              | 462,279                    |
|  | Remedial Summer School <sup>7</sup>   | 176,200                     | N/A1                       | 170,121                              | N/A1                       |
|  | School Breakfast <sup>7</sup>   | 25,140                      | N/A1                       | 31,281                               | N/A1                       |
|  | SOL Algebra Readiness   | 70,944                      | 45,072                     | 70,944                               | 45,072                     |
|  | Virginia Preschool Initiative   | 517,329                     | 328,671                    | 528,336                              | 335,664                    |
|  | Mentor Teacher Program  | 6,233                       | N/A1                       | 6,233                                | N/A1                       |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 865,252                     | 549,714                    | 764,516                              | N/A1                       |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>3,357,343</b>            | <b>1,762,544</b>           | <b>3,142,866</b>                     | <b>1,187,033</b>           |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$41,879,221</b>         | <b>\$21,120,279</b>        | <b>\$38,911,877</b>                  | <b>\$18,553,710</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                      | \$2,517,068                          | N/A12                      |
| <b>GRAND TOTAL</b>   |   | <b>\$41,879,221</b>         | <b>\$21,120,279</b>        | <b>\$41,428,945</b>                  | <b>\$18,553,710</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                            |                                      |                            |

| Virginia Department of Education  |  |  |  |  |  |
|---|--|--|--|--|--|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |  |  |  |  |  |
| NUM   | DIVISION   | Projected FY 2009<br>Unadjusted ADM <sup>2</sup> | Projected FY 2009<br>Adjusted ADM <sup>2</sup> | Projected FY 2010<br>Unadjusted ADM <sup>2</sup> | Projected FY 2010<br>Adjusted ADM <sup>2</sup> |
| 034   | FREDERICK  | 12,789.90  | 12,653.13                                      | 12,824.65  | 12,687.51                                      |
| <b>2008-2010 Composite Index:</b>   |  | <b>FY 2009</b>                                   |  | <b>FY 2010</b>                                   |  |
| 0.4119  |  | FY 2009 State Share                              | FY 2009 Local Share                            | FY 2010 State Share                              | FY 2010 Local Share                            |
| <b>I. SOQ Programs:</b>   |  |  |  |  |  |
| ⇒   | <b>Basic Aid</b>   | 39,069,332                                       | 27,363,812                                     | 34,313,636                                       | 24,032,965                                     |
|   | Sales Tax <sup>8</sup>   | 10,561,151                                       | N/A1   | 12,386,267                                       | N/A1   |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only:<br>Federal Fund Portion in Total on row 67)                                   | 881,944  | 617,705  | 442,170  | N/A10  |
| ⇒   | <b>Vocational Education</b>  | 1,007,913  | 705,933  | 1,010,652  | 707,851  |
| ⇒   | <b>Gifted Education</b>  | 342,300  | 239,744  | 343,230  | 240,395  |
| ⇒   | <b>Special Education</b>   | 4,091,827  | 2,865,879                                      | 4,102,944  | 2,873,665                                      |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>  | 406,174  | 284,481  | 407,278  | 285,254  |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)  | 2,515,161  | 1,761,597                                      | 2,507,072  | 1,755,931                                      |
| ⇒   | <b>Social Security</b>   | 1,942,181  | 1,360,286                                      | 1,947,458  | 1,363,982                                      |
| ⇒   | <b>Group Life</b>  | 81,854   | 57,330   | 67,154   | 47,034   |
| ⇒   | English as a Second Language   | 312,660  | 218,984  | 335,688  | 235,113  |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |  | <b>61,212,497</b>                                | <b>35,475,751</b>                              | <b>57,863,549</b>                                | <b>31,542,190</b>                              |
| <b>II. School Facilities:</b>   |  |  |  |  |  |
|   | <b>School Construction Grants Program</b> <sup>4</sup>   | 254,710  | 104,915  | Federally Funded: in Total on row 67             |  |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |  | <b>254,710</b>                                   | <b>104,915</b>                                 | <b>0</b>   | <b>0</b>                                       |
| <b>III. Incentive Programs:</b>   |  |  |  |  |  |
|   | <b>Alternative Education</b> <sup>5,6</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | ISAP   | 23,576   | N/A1   | 23,576   | N/A1   |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup><br>(Partially Funded with Federal funds <sup>11</sup> ) | 870,556  | N/A1   | 952,056  | N/A1   |
|   | <b>Supplemental Basic Aid</b>  | 0  | N/A1   | 0  | N/A1   |
|   | Technology - VPSA <sup>5</sup>   | 544,000  | 103,600  | 544,000  | 103,600  |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |  | <b>1,438,132</b>                                 | <b>103,600</b>                                 | <b>1,519,632</b>                                 | <b>103,600</b>                                 |
| <b>IV. Categorical Programs:</b>  |  |  |  |  |  |
|   | Adult Education <sup>6</sup>   | 8,659  | N/A1   | 8,659  | N/A1   |
|   | Virtual Virginia <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | American Indian Treaty Commitment <sup>7</sup>   | 0  | N/A1   | 0  | N/A1   |
|   | School Lunch <sup>7</sup>  | 66,677   | N/A1   | 66,677   | N/A1   |
|   | Special Education - Homebound <sup>7</sup>   | 85,674   | N/A1   | 91,671   | N/A1   |
|   | Special Education - State-Operated Pgms <sup>6</sup>   | 317,094  | N/A1   | 363,176  | N/A1   |
|   | Special Education - Jails <sup>7</sup>   | 122,321  | N/A1   | 134,643  | N/A1   |
|   | Career and Technical Education <sup>5,6</sup>  | 137,190  | N/A1   | 137,190  | N/A1   |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |  | <b>737,615</b>                                   | <b>0</b>                                       | <b>802,017</b>                                   | <b>0</b>                                       |
| <b>V. Lottery Funded Programs</b>   |  |  |  |  |  |
|   | <b>At-Risk</b>   | 194,144  | 135,977  | 178,317  | 124,892  |
|   | Early Reading Intervention   | 188,579  | 132,079  | 188,579  | 132,079  |
|   | <b>Enrollment Loss</b>   | 159,832  | N/A1   | 0  | N/A1   |
|   | Foster Care <sup>7</sup>   | 158,088  | N/A1   | 172,744  | N/A1   |
|   | <b>K-3 Primary Class Size Reduction</b>  | 787,962  | 551,882  | 789,229  | 552,769  |
|   | Remedial Summer School <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | School Breakfast <sup>7</sup>  | 12,327   | N/A1   | 15,755   | N/A1   |
|   | SOL Algebra Readiness  | 58,575   | 41,025   | 58,575   | 41,025   |
|   | Virginia Preschool Initiative  | 0  | 0  | 317,574  | 222,426  |
|   | Mentor Teacher Program   | 8,014  | N/A1   | 8,014  | N/A1   |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>                                       | 1,473,006  | 1,031,681                                      | 1,317,631  | N/A1   |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |  | <b>3,040,528</b>                                 | <b>1,892,644</b>                               | <b>3,046,418</b>                                 | <b>1,073,191</b>                               |
| <b>Total State &amp; Local Funds</b>  |  | <b>\$66,683,482</b>                              | <b>\$37,576,910</b>                            | <b>\$63,231,616</b>                              | <b>\$32,718,981</b>                            |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |  | <b>N/A12</b>                                     | <b>N/A12</b>                                   | <b>\$4,401,982</b>                               | <b>N/A12</b>                                   |
| <b>GRAND TOTAL</b>  |  | <b>\$66,683,482</b>                              | <b>\$37,576,910</b>                            | <b>\$67,633,598</b>                              | <b>\$32,718,981</b>                            |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |  |  |  |  |  |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 035   | GILES   | 2,569.50                    | 2,569.50                  | 2,584.10                             | 2,584.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2571  |   | 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>  | 9,898,990                   | 3,425,805                 | 9,020,632                            | 3,121,826                 |
|   | Sales Tax <sup>8</sup>  | 2,346,585                   | N/A1                      | 2,380,184                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 226,241                     | 78,296                    | 113,763                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 412,318                     | 142,694                   | 414,661                              | 143,504                   |
| ⇒   | <u>Gifted Education</u>   | 85,900                      | 29,728                    | 86,388                               | 29,897                    |
| ⇒   | <u>Special Education</u>  | 1,298,039                   | 449,221                   | 1,305,415                            | 451,773                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 208,068                     | 72,007                    | 209,250                              | 72,417                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 692,924                     | 239,804                   | 694,941                              | 240,503                   |
| ⇒   | <u>Social Security</u>  | 536,396                     | 185,634                   | 539,444                              | 186,689                   |
| ⇒   | <u>Group Life</u>   | 22,907                      | 7,927                     | 19,197                               | 6,644                     |
| ⇒   | English as a Second Language  | 2,175                       | 753                       | 3,913                                | 1,354                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>15,730,543</b>           | <b>4,631,869</b>          | <b>14,787,788</b>                    | <b>4,254,607</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 138,755                     | 35,674                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>138,755</b>              | <b>35,674</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>213,859</b>              | <b>41,200</b>             | <b>213,859</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,886                       | N/A1                      | 2,886                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 14,549                      | N/A1                      | 14,549                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 23,828                      | N/A1                      | 25,496                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 51,923                      | N/A1                      | 51,923                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>93,186</b>               | <b>0</b>                  | <b>94,854</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 152,339                     | 52,721                    | 141,178                              | 48,858                    |
|   | Early Reading Intervention  | 50,144                      | 17,354                    | 50,144                               | 17,354                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 5,730                       | N/A1                      | 6,437                                | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 273,904                     | 94,792                    | 275,194                              | 95,238                    |
|   | Remedial Summer School <sup>7</sup>   | 34,471                      | N/A1                      | 36,004                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,877                       | N/A1                      | 5,658                                | N/A1                      |
|   | SOL Algebra Readiness   | 27,937                      | 9,668                     | 27,937                               | 9,668                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 13,372                               | 4,628                     |
|   | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|   | <b>Additional Support for School</b>  | 377,863                     | 130,769                   | 339,005                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>928,823</b>              | <b>305,304</b>            | <b>896,487</b>                       | <b>175,746</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$17,105,166</b>         | <b>\$5,014,047</b>        | <b>\$15,992,988</b>                  | <b>\$4,471,553</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,162,289                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$17,105,166</b>         | <b>\$5,014,047</b>        | <b>\$17,155,277</b>                  | <b>\$4,471,553</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 036   | GLOUCESTER  | 5,839.95                    | 5,839.95                  | 5,779.30                             | 5,779.30                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3456  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 19,766,110                  | 10,438,826                | 17,777,168                           | 9,388,431                 |
|   | Sales Tax <sup>8</sup>  | 5,880,115                   | N/A1                      | 5,782,191                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 452,944                     | 239,207                   | 224,120                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 424,205                     | 224,030                   | 419,799                              | 221,703                   |
| ⇒   | <b>Gifted Education</b>   | 171,975                     | 90,823                    | 170,189                              | 89,880                    |
| ⇒   | <b>Special Education</b>  | 1,513,379                   | 799,242                   | 1,497,662                            | 790,941                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 267,516                     | 141,280                   | 264,738                              | 139,813                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,211,467                   | 639,797                   | 1,191,322                            | 629,158                   |
| ⇒   | <b>Social Security</b>  | 936,308                     | 494,480                   | 926,584                              | 489,345                   |
| ⇒   | <b>Group Life</b>   | 42,038                      | 22,201                    | 34,038                               | 17,976                    |
| ⇒   | English as a Second Language  | 10,348                      | 5,465                     | 11,871                               | 6,269                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>30,676,405</b>           | <b>13,095,351</b>         | <b>28,299,682</b>                    | <b>11,773,516</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 179,673                     | 62,095                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>179,673</b>              | <b>62,095</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | <b>Special Education-Regional Tuition (Total)</b> <sup>5, 7</sup>                   | 566,628                     | N/A1                      | 635,536                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 310,000                     | 56,800                    | 310,000                              | 56,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>892,345</b>              | <b>56,800</b>             | <b>961,253</b>                       | <b>56,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 4,860                       | N/A1                      | 4,860                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 29,819                      | N/A1                      | 29,819                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 27,444                      | N/A1                      | 29,365                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 33,581                      | N/A1                      | 33,581                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>95,704</b>               | <b>0</b>                  | <b>97,625</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 127,169                     | 67,160                    | 116,189                              | 61,361                    |
|   | Early Reading Intervention  | 50,194                      | 26,508                    | 50,194                               | 26,508                    |
|   | <b>Enrollment Loss</b>  | 165,202                     | N/A1                      | 130,592                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 8,852                       | N/A1                      | 29,988                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 359,294                     | 189,749                   | 355,525                              | 187,759                   |
|   | Remedial Summer School <sup>7</sup>   | 105,060                     | N/A1                      | 110,392                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 10,732                      | N/A1                      | 14,563                               | N/A1                      |
|   | SOL Algebra Readiness   | 36,914                      | 19,495                    | 36,914                               | 19,495                    |
|   | Virginia Preschool Initiative   | 51,043                      | 26,957                    | 54,970                               | 29,031                    |
|   | Mentor Teacher Program  | 6,679                       | N/A1                      | 6,679                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 756,498                     | 399,520                   | 667,859                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,677,636</b>            | <b>729,389</b>            | <b>1,573,865</b>                     | <b>324,154</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$33,521,763</b>         | <b>\$13,943,635</b>       | <b>\$30,932,425</b>                  | <b>\$12,154,470</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$2,197,238                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$33,521,763</b>         | <b>\$13,943,635</b>       | <b>\$33,129,663</b>                  | <b>\$12,154,470</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education  |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 037   | GOOCHLAND   | 2,415.85                    | 2,415.85                  | 2,462.80                             | 2,462.80                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 2,611,737                   | 10,446,950                | 2,321,218                            | 9,284,873                 |
|   | Sales Tax <sup>8</sup>  | 2,050,039                   | N/A1                      | 2,619,042                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 57,265                      | 229,061                   | 29,189                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 64,262                      | 257,046                   | 65,510                               | 262,042                   |
| ⇒   | <b>Gifted Education</b>   | 21,743                      | 86,971                    | 22,165                               | 88,661                    |
| ⇒   | <b>Special Education</b>  | 309,229                     | 1,236,915                 | 315,731                              | 1,262,924                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 27,058                      | 108,230                   | 27,583                               | 110,333                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 168,143                     | 672,573                   | 170,918                              | 683,673                   |
| ⇒   | <b>Social Security</b>  | 129,973                     | 519,891                   | 132,499                              | 529,995                   |
| ⇒   | <b>Group Life</b>   | 5,798                       | 23,192                    | 4,926                                | 19,702                    |
| ⇒   | English as a Second Language  | 8,550                       | 34,200                    | 10,767                               | 43,068                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>5,453,797</b>            | <b>13,615,029</b>         | <b>5,719,548</b>                     | <b>12,285,271</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                               | 109,745                     | 87,796                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>109,745</b>              | <b>87,796</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | <b>Special Education-Regional Tuition (Total)<sup>5,7</sup></b>                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                           |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>187,859</b>              | <b>36,000</b>             | <b>187,859</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 3,380                       | N/A1                      | 3,380                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 10,474                      | N/A1                      | 10,474                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 2,570                       | N/A1                      | 2,750                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 10,480                      | N/A1                      | 10,480                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>26,904</b>               | <b>0</b>                  | <b>27,084</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 16,027                      | 64,108                    | 15,083                               | 60,332                    |
|   | Early Reading Intervention  | 4,295                       | 17,180                    | 4,295                                | 17,180                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 44,537                      | 178,148                   | 45,420                               | 181,680                   |
|   | Remedial Summer School <sup>7</sup>   | 27,747                      | N/A1                      | 28,985                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 3,761                       | 15,044                    | 3,761                                | 15,044                    |
|   | Virginia Preschool Initiative   | 19,200                      | 76,800                    | 87,000                               | 87,000                    |
|   | Mentor Teacher Program  | 2,004                       | N/A1                      | 2,004                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 95,644                      | 382,574                   | 86,981                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>213,215</b>              | <b>733,854</b>            | <b>273,529</b>                       | <b>361,236</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$5,991,520</b>          | <b>\$14,472,679</b>       | <b>\$6,208,020</b>                   | <b>\$12,682,507</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$371,086                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$5,991,520</b>          | <b>\$14,472,679</b>       | <b>\$6,579,106</b>                   | <b>\$12,682,507</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 038  | GRAYSON   | 2,009.60                    | 2,009.60                  | 1,962.80                             | 1,962.80                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2607   |   | 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>  | 8,801,138                   | 3,103,553                 | 7,934,729                            | 2,798,030                 |
|  | Sales Tax <sup>8</sup>  | 2,118,298                   | N/A1                      | 2,021,516                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 176,085                     | 62,093                    | 85,992                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 277,825                     | 97,970                    | 271,355                              | 95,688                    |
| ⇒  | <u>Gifted Education</u>   | 66,856                      | 23,576                    | 65,299                               | 23,027                    |
| ⇒  | <u>Special Education</u>  | 744,334                     | 262,475                   | 727,000                              | 256,363                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 259,997                     | 91,683                    | 253,942                              | 89,548                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 615,079                     | 216,896                   | 597,852                              | 210,821                   |
| ⇒  | <u>Social Security</u>  | 475,423                     | 167,649                   | 464,351                              | 163,745                   |
| ⇒  | <u>Group Life</u>   | 20,800                      | 7,335                     | 15,962                               | 5,629                     |
| ⇒  | <u>English as a Second Language</u>   | 18,617                      | 6,565                     | 22,064                               | 7,780                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>13,574,452</b>           | <b>4,039,795</b>          | <b>12,460,062</b>                    | <b>3,650,631</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 131,358                     | 34,245                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>131,358</b>              | <b>34,245</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 140,038                     | N/A1                      | 166,154                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                    | 310,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>457,897</b>              | <b>62,000</b>             | <b>484,013</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 13,934                      | N/A1                      | 13,934                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 14,786                      | N/A1                      | 15,821                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 34,053                      | N/A1                      | 34,053                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>62,772</b>               | <b>0</b>                  | <b>63,807</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 334,057                     | 117,799                   | 303,793                              | 107,127                   |
|  | Early Reading Intervention  | 31,755                      | 11,198                    | 29,487                               | 10,398                    |
|  | <b>Enrollment Loss</b>  | 152,135                     | N/A1                      | 132,449                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 79,955                      | 28,195                    | 78,456                               | 27,666                    |
|  | Remedial Summer School <sup>7</sup>   | 55,915                      | N/A1                      | 55,467                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,140                       | N/A1                      | 5,960                                | N/A1                      |
|  | SOL Algebra Readiness   | 32,436                      | 11,438                    | 32,436                               | 11,438                    |
|  | Virginia Preschool Initiative   | 155,253                     | 54,747                    | 75,409                               | 26,592                    |
|  | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 294,094                     | 103,707                   | 256,249                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,139,740</b>            | <b>327,084</b>            | <b>969,706</b>                       | <b>183,221</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$15,366,219</b>         | <b>\$4,463,124</b>        | <b>\$13,977,568</b>                  | <b>\$3,895,852</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$930,163                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$15,366,219</b>         | <b>\$4,463,124</b>        | <b>\$14,907,751</b>                  | <b>\$3,895,852</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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.

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<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 039  | GREENE  | 2,759.60                    | 2,759.60                  | 2,782.50                             | 2,782.50                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3224   |   | 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>  | 10,045,010                  | 4,779,385                 | 7,903,835                            | 3,760,620                 |
|  | Sales Tax <sup>8</sup>  | 2,445,181                   | N/A1                      | 4,401,700                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 221,621                     | 105,447                   | 111,730                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 330,973                     | 157,476                   | 333,720                              | 158,783                   |
| ⇒  | <u>Gifted Education</u>   | 84,146                      | 40,036                    | 84,844                               | 40,369                    |
| ⇒  | <u>Special Education</u>  | 1,264,056                   | 601,434                   | 1,274,545                            | 606,425                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 151,462                     | 72,065                    | 152,719                              | 72,663                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 667,556                     | 317,621                   | 669,325                              | 318,463                   |
| ⇒  | <u>Social Security</u>  | 516,094                     | 245,556                   | 520,376                              | 247,594                   |
| ⇒  | <u>Group Life</u>   | 22,439                      | 10,676                    | 18,854                               | 8,971                     |
| ⇒  | English as a Second Language  | 69,445                      | 33,042                    | 74,942                               | 35,657                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>15,817,983</b>           | <b>6,362,738</b>          | <b>15,546,590</b>                    | <b>5,249,545</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 137,766                     | 44,416                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>137,766</b>              | <b>44,416</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 547,529                     | N/A1                      | 554,153                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 232,000                     | 46,400                    | 232,000                              | 46,400                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>787,388</b>              | <b>46,400</b>             | <b>794,012</b>                       | <b>46,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 2,286                       | N/A1                      | 2,286                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 13,176                      | N/A1                      | 13,176                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 8,091                       | N/A1                      | 8,657                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 36,086                      | N/A1                      | 36,086                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>59,639</b>               | <b>0</b>                  | <b>60,205</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 89,361                      | 42,518                    | 83,166                               | 39,570                    |
|  | Early Reading Intervention  | 29,105                      | 13,848                    | 29,105                               | 13,848                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 71,841                      | N/A1                      | 76,884                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 232,209                     | 110,484                   | 234,490                              | 111,570                   |
|  | Remedial Summer School <sup>7</sup>   | 50,305                      | N/A1                      | 58,100                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 5,455                       | N/A1                      | 6,690                                | N/A1                      |
|  | SOL Algebra Readiness   | 16,987                      | 8,082                     | 16,987                               | 8,082                     |
|  | Virginia Preschool Initiative   | 134,165                     | 63,835                    | 138,230                              | 65,769                    |
|  | Mentor Teacher Program  | 2,894                       | N/A1                      | 2,894                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 370,148                     | 176,115                   | 332,947                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>1,002,470</b>            | <b>414,882</b>            | <b>979,494</b>                       | <b>238,839</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$17,805,246</b>         | <b>\$6,868,436</b>        | <b>\$17,380,301</b>                  | <b>\$5,534,784</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,140,207                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$17,805,246</b>         | <b>\$6,868,436</b>        | <b>\$18,520,508</b>                  | <b>\$5,534,784</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 040   | GREENSVILLE   | 1,595.30                    | 1,595.30                  | 1,597.30                             | 1,597.30                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1895  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 6,811,095                   | 1,592,477                 | 6,275,874                            | 1,467,339                 |
|   | Sales Tax <sup>8</sup>  | 1,397,952                   | N/A1                      | 1,310,284                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 153,245                     | 35,830                    | 76,719                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 146,108                     | 34,161                    | 146,291                              | 34,204                    |
| ⇒   | <b>Gifted Education</b>   | 58,185                      | 13,604                    | 58,258                               | 13,621                    |
| ⇒   | <b>Special Education</b>  | 720,196                     | 168,386                   | 721,099                              | 168,597                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 281,872                     | 65,903                    | 282,225                              | 65,986                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 447,375                     | 104,599                   | 446,641                              | 104,427                   |
| ⇒   | <b>Social Security</b>  | 345,229                     | 80,717                    | 346,956                              | 81,120                    |
| ⇒   | <b>Group Life</b>   | 15,516                      | 3,628                     | 11,652                               | 2,724                     |
| ⇒   | English as a Second Language  | 9,019                       | 2,109                     | 16,126                               | 3,770                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>10,385,792</b>           | <b>2,101,414</b>          | <b>9,692,125</b>                     | <b>1,941,788</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 126,475                     | 23,967                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>126,475</b>              | <b>23,967</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 52,877                      | N/A1                      | 57,828                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>214,736</b>              | <b>30,800</b>             | <b>219,687</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 4,269                       | N/A1                      | 4,269                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 14,207                      | N/A1                      | 14,207                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 70,904                      | N/A1                      | 75,867                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 9,180                       | N/A1                      | 9,180                                | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 32,571                      | N/A1                      | 32,571                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>131,130</b>              | <b>0</b>                  | <b>136,093</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 393,230                     | 91,940                    | 363,197                              | 84,918                    |
|   | Early Reading Intervention  | 32,327                      | 7,558                     | 32,327                               | 7,558                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 11,452                      | N/A1                      | 11,992                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 365,048                     | 85,351                    | 365,048                              | 85,351                    |
|   | Remedial Summer School <sup>7</sup>   | 157,950                     | N/A1                      | 171,850                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,366                       | N/A1                      | 8,054                                | N/A1                      |
|   | SOL Algebra Readiness   | 33,073                      | 7,733                     | 33,073                               | 7,733                     |
|   | Virginia Preschool Initiative   | 184,794                     | 43,206                    | 189,657                              | 44,343                    |
|   | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 255,947                     | 59,842                    | 228,615                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,442,745</b>            | <b>295,630</b>            | <b>1,405,371</b>                     | <b>229,903</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$12,300,878</b>         | <b>\$2,451,811</b>        | <b>\$11,453,276</b>                  | <b>\$2,202,491</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$838,978                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$12,300,878</b>         | <b>\$2,451,811</b>        | <b>\$12,292,254</b>                  | <b>\$2,202,491</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 041  | HALIFAX   | 5,669.20                    | 5,669.20                  | 5,608.90                             | 5,608.90                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2380   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 22,231,724                  | 6,943,767                 | 19,927,844                           | 6,224,182                 |
|  | Sales Tax <sup>8</sup>  | 5,565,366                   | N/A1                      | 5,532,649                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 511,998                     | 159,915                   | 253,276                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 544,311                     | 170,008                   | 538,522                              | 168,200                   |
| ⇒  | <b>Gifted Education</b>   | 194,397                     | 60,717                    | 192,329                              | 60,071                    |
| ⇒  | <b>Special Education</b>  | 3,879,297                   | 1,211,644                 | 3,838,036                            | 1,198,757                 |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 781,907                     | 244,218                   | 773,591                              | 241,620                   |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 1,658,853                   | 518,120                   | 1,632,661                            | 509,939                   |
| ⇒  | <b>Social Security</b>  | 1,283,019                   | 400,733                   | 1,269,373                            | 396,471                   |
| ⇒  | <b>Group Life</b>   | 56,159                      | 17,541                    | 42,740                               | 13,349                    |
| ⇒  | English as a Second Language  | 25,883                      | 8,084                     | 28,092                               | 8,774                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>36,732,914</b>           | <b>9,734,747</b>          | <b>34,029,113</b>                    | <b>8,821,363</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 190,284                     | 45,288                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>190,284</b>              | <b>45,288</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                    | 310,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>333,576</b>              | <b>62,000</b>             | <b>333,576</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 3,348                       | N/A1                      | 3,348                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 35,555                      | N/A1                      | 35,555                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 114,003                     | N/A1                      | 121,983                              | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 7,473                       | N/A1                      | 8,034                                | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 41,378                      | N/A1                      | 41,378                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>201,757</b>              | <b>0</b>                  | <b>210,298</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,016,754                   | 317,569                   | 927,293                              | 289,627                   |
|  | Early Reading Intervention  | 102,867                     | 32,129                    | 100,529                              | 31,399                    |
|  | <b>Enrollment Loss</b>  | 222,019                     | N/A1                      | 149,972                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 34,759                      | N/A1                      | 38,511                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 853,227                     | 266,493                   | 843,820                              | 263,555                   |
|  | Remedial Summer School <sup>7</sup>   | 212,494                     | N/A1                      | 185,713                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 5,905                       | N/A1                      | 3,501                                | N/A1                      |
|  | SOL Algebra Readiness   | 100,294                     | 31,325                    | 100,294                              | 31,325                    |
|  | Virginia Preschool Initiative   | 987,552                     | 308,448                   | 603,504                              | 188,496                   |
|  | Mentor Teacher Program  | 4,675                       | N/A1                      | 4,675                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 855,130                     | 267,088                   | 754,742                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>4,395,676</b>            | <b>1,223,052</b>          | <b>3,712,554</b>                     | <b>804,402</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$41,854,207</b>         | <b>\$11,065,087</b>       | <b>\$38,285,541</b>                  | <b>\$9,687,765</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$2,537,895                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$41,854,207</b>         | <b>\$11,065,087</b>       | <b>\$40,823,436</b>                  | <b>\$9,687,765</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 042  | HANOVER   | 18,587.95                   | 18,587.95                 | 18,539.65                            | 18,539.65                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4118   |   | 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>  | 55,775,055                  | 39,048,228                | 50,080,077                           | 35,061,162                |
|  | Sales Tax <sup>8</sup>  | 16,778,768                  | N/A1                      | 17,271,787                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 1,295,830                   | 907,213                   | 646,232                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 820,007                     | 574,089                   | 817,877                              | 572,597                   |
| ⇒  | <u>Gifted Education</u>   | 492,004                     | 344,453                   | 490,726                              | 343,558                   |
| ⇒  | <u>Special Education</u>  | 5,619,784                   | 3,934,422                 | 5,605,181                            | 3,924,199                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 371,737                     | 260,254                   | 370,771                              | 259,577                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 3,487,765                   | 2,441,791                 | 3,456,892                            | 2,420,177                 |
| ⇒  | <u>Social Security</u>  | 2,700,558                   | 1,890,666                 | 2,693,540                            | 1,885,753                 |
| ⇒  | <u>Group Life</u>   | 120,268                     | 84,200                    | 98,145                               | 68,712                    |
| ⇒  | English as a Second Language  | 75,440                      | 52,816                    | 81,232                               | 56,871                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>87,537,216</b>           | <b>49,538,132</b>         | <b>81,612,460</b>                    | <b>44,592,606</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 326,719                     | 134,543                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>326,719</b>              | <b>134,543</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAAP   | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 700,000                     | 140,000                   | 700,000                              | 140,000                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>723,576</b>              | <b>140,000</b>            | <b>723,576</b>                       | <b>140,000</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 9,450                       | N/A1                      | 9,450                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 60,144                      | N/A1                      | 60,144                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 25,990                      | N/A1                      | 27,672                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 85,181                      | N/A1                      | 98,449                               | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 44,686                      | N/A1                      | 44,686                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>225,451</b>              | <b>0</b>                  | <b>240,402</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 122,836                     | 85,998                    | 112,727                              | 78,920                    |
|  | Early Reading Intervention  | 128,131                     | 89,705                    | 126,326                              | 88,441                    |
|  | <b>Enrollment Loss</b>  | 161,028                     | N/A1                      | 58,706                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 182,987                     | N/A1                      | 199,065                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 301,898                     | 211,359                   | 301,101                              | 210,801                   |
|  | Remedial Summer School <sup>7</sup>   | 213,427                     | N/A1                      | 202,835                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 7,108                       | N/A1                      | 10,032                               | N/A1                      |
|  | SOL Algebra Readiness   | 57,104                      | 39,979                    | 57,104                               | 39,979                    |
|  | Virginia Preschool Initiative   | 127,051                     | 88,949                    | 208,223                              | 145,777                   |
|  | Mentor Teacher Program  | 17,587                      | N/A1                      | 17,587                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 2,164,273                   | 1,515,212                 | 1,925,718                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>3,483,430</b>            | <b>2,031,202</b>          | <b>3,219,424</b>                     | <b>563,918</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$92,296,392</b>         | <b>\$51,843,877</b>       | <b>\$85,795,862</b>                  | <b>\$45,296,524</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$6,094,873                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$92,296,392</b>         | <b>\$51,843,877</b>       | <b>\$91,890,735</b>                  | <b>\$45,296,524</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 043  | HENRICO   | 48,131.40                   | 48,131.40                 | 48,511.70                            | 48,511.70                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4319   |   | 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>  | 141,086,069                 | 107,261,175               | 128,491,093                          | 97,685,800                |
|  | Sales Tax <sup>8</sup>  | 44,387,931                  | N/A1                      | 45,537,139                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 3,240,745                   | 2,463,788                 | 1,633,176                            | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 2,679,658                   | 2,037,219                 | 2,700,831                            | 2,053,316                 |
| ⇒  | <u>Gifted Education</u>   | 1,230,455                   | 935,458                   | 1,240,177                            | 942,849                   |
| ⇒  | <u>Special Education</u>  | 16,597,473                  | 12,618,287                | 16,728,615                           | 12,717,987                |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 2,296,850                   | 1,746,188                 | 2,314,998                            | 1,759,985                 |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 9,187,399                   | 6,984,752                 | 9,232,431                            | 7,018,988                 |
| ⇒  | <u>Social Security</u>  | 7,109,297                   | 5,404,867                 | 7,165,469                            | 5,447,573                 |
| ⇒  | <u>Group Life</u>   | 300,778                     | 228,667                   | 248,035                              | 188,570                   |
| ⇒  | <u>English as a Second Language</u>   | 1,516,789                   | 1,153,144                 | 1,707,083                            | 1,297,816                 |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>229,633,444</b>          | <b>140,833,545</b>        | <b>216,999,047</b>                   | <b>129,112,884</b>        |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 659,482                     | 284,830                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>659,482</b>              | <b>284,830</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAAP   | 47,152                      | N/A1                      | 47,152                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 18,732                      | N/A1                      | 18,732                               | N/A1                      |
| <b>(Partially Funded with Federal funds<sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 1,922,000                   | 384,400                   | 1,922,000                            | 384,400                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>1,987,884</b>            | <b>384,400</b>            | <b>1,987,884</b>                     | <b>384,400</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 40,297                      | N/A1                      | 40,297                               | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 586,277                     | N/A1                      | 586,277                              | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 202,159                     | N/A1                      | 202,159                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 106,894                     | N/A1                      | 114,143                              | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 1,106,711                   | N/A1                      | 1,203,611                            | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 108,276                     | N/A1                      | 115,198                              | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 497,507                     | N/A1                      | 497,507                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>2,648,121</b>            | <b>0</b>                  | <b>2,759,192</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,668,290                   | 1,268,323                 | 1,548,520                            | 1,177,268                 |
|  | Early Reading Intervention  | 519,410                     | 394,883                   | 522,896                              | 397,534                   |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 1,099,224                   | N/A1                      | 1,180,833                            | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 2,807,258                   | 2,134,228                 | 2,829,138                            | 2,150,862                 |
|  | Remedial Summer School <sup>7</sup>   | 865,130                     | N/A1                      | 901,951                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 98,458                      | N/A1                      | 113,790                              | N/A1                      |
|  | SOL Algebra Readiness   | 317,045                     | 241,035                   | 318,788                              | 242,360                   |
|  | Virginia Preschool Initiative   | 708,989                     | 539,011                   | 2,829,138                            | 2,150,862                 |
|  | Mentor Teacher Program  | 56,322                      | N/A1                      | 56,322                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 5,412,636                   | 4,114,975                 | 4,866,732                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>13,552,762</b>           | <b>8,692,455</b>          | <b>15,168,108</b>                    | <b>6,118,886</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$248,481,693</b>        | <b>\$150,195,230</b>      | <b>\$236,914,231</b>                 | <b>\$135,616,170</b>      |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$15,364,396                         | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$248,481,693</b>        | <b>\$150,195,230</b>      | <b>\$252,278,627</b>                 | <b>\$135,616,170</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |          |                             |                           |                                      |                           |
|--|----------|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |          |                             |                           |                                      |                           |
| NUM  | DIVISION | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |          | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 044  | HENRY    | 7,219.75                    | 7,219.75                  | 7,081.60                             | 7,081.60                  |
| <b>2008-2010 Composite Index:</b>  |          | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2304   |          | 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>   |          | 27,216,025                  | 8,147,833                 | 24,579,018                           | 7,358,375                 |
| Sales Tax <sup>8</sup>   |          | 8,034,059                   | N/A1                      | 7,245,100                            | N/A1                      |
| ⇒ <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67)  |          | 658,535                     | 197,150                   | 322,967                              | N/A10                     |
| ⇒ <u>Vocational Education</u>  |          | 683,427                     | 204,602                   | 670,350                              | 200,687                   |
| ⇒ <u>Gifted Education</u>  |          | 250,034                     | 74,854                    | 245,250                              | 73,422                    |
| ⇒ <u>Special Education</u>   |          | 3,111,539                   | 931,521                   | 3,052,000                            | 913,696                   |
| ⇒ <u>Prevention, Intervention &amp; Remediation</u>  |          | 822,335                     | 246,188                   | 806,600                              | 241,477                   |
| ⇒ <u>VRS Retirement</u> (Includes RHCC)  |          | 1,922,487                   | 575,547                   | 1,880,250                            | 562,902                   |
| ⇒ <u>Social Security</u>   |          | 1,489,094                   | 445,799                   | 1,460,600                            | 437,269                   |
| ⇒ <u>Group Life</u>  |          | 66,676                      | 19,961                    | 49,050                               | 14,684                    |
| ⇒ <u>English as a Second Language</u>  |          | 336,229                     | 100,659                   | 386,855                              | 115,815                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |          | <b>44,590,440</b>           | <b>10,944,114</b>         | <b>40,698,040</b>                    | <b>9,918,327</b>          |
| <b>II. School Facilities:</b>  |          |                             |                           |                                      |                           |
| <u>School Construction Grants Program</u> <sup>4</sup>   |          | 216,697                     | 49,927                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |          | <b>216,697</b>              | <b>49,927</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |          |                             |                           |                                      |                           |
| <u>Alternative Education</u> <sup>5,6</sup>  |          | 136,706                     | N/A1                      | 147,950                              | N/A1                      |
| <u>Academic Year Governor's School</u> <sup>5</sup>  |          | 352,141                     | N/A1                      | 393,030                              | N/A1                      |
| ISAAP  |          | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
| Special Education-Regional Tuition (Total) <sup>5,7</sup>  |          | 901,641                     | N/A1                      | 1,020,169                            | N/A1                      |
| <b>(Partially Funded with Federal funds<sup>11</sup>)</b>  |          |                             |                           |                                      |                           |
| <u>Supplemental Basic Aid</u>  |          | 0                           | N/A1                      | 0                                    | N/A1                      |
| <u>Technology - VPSA</u> <sup>5</sup>  |          | 518,000                     | 88,000                    | 518,000                              | 88,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |          | <b>1,939,922</b>            | <b>88,000</b>             | <b>2,110,583</b>                     | <b>88,000</b>             |
| <b>IV. Categorical Programs:</b>   |          |                             |                           |                                      |                           |
| <u>Adult Education</u> <sup>6</sup>  |          | 11,739                      | N/A1                      | 11,739                               | N/A1                      |
| <u>Virtual Virginia</u> <sup>7</sup>   |          | 0                           | N/A1                      | 0                                    | N/A1                      |
| <u>American Indian Treaty Commitment</u> <sup>7</sup>  |          | 0                           | N/A1                      | 0                                    | N/A1                      |
| <u>School Lunch</u> <sup>7</sup>   |          | 46,843                      | N/A1                      | 46,843                               | N/A1                      |
| <u>Special Education - Homebound</u> <sup>7</sup>  |          | 49,224                      | N/A1                      | 52,669                               | N/A1                      |
| <u>Special Education - State-Operated Pgms</u> <sup>6</sup>  |          | 0                           | N/A1                      | 0                                    | N/A1                      |
| <u>Special Education - Jails</u> <sup>7</sup>  |          | 4,247                       | N/A1                      | 4,247                                | N/A1                      |
| <u>Career and Technical Education</u> <sup>5,6</sup>   |          | 38,287                      | N/A1                      | 38,287                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |          | <b>150,339</b>              | <b>0</b>                  | <b>153,785</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |          |                             |                           |                                      |                           |
| <u>At-Risk</u>   |          | 1,101,045                   | 329,627                   | 993,892                              | 297,548                   |
| <u>Early Reading Intervention</u>  |          | 141,673                     | 42,414                    | 139,311                              | 41,706                    |
| <u>Enrollment Loss</u>   |          | 368,193                     | N/A1                      | 335,663                              | N/A1                      |
| <u>Foster Care</u> <sup>7</sup>  |          | 42,121                      | N/A1                      | 45,568                               | N/A1                      |
| <u>K-3 Primary Class Size Reduction</u>  |          | 1,086,381                   | 325,237                   | 1,065,966                            | 319,125                   |
| <u>Remedial Summer School</u> <sup>7</sup>   |          | 195,331                     | N/A1                      | 225,581                              | N/A1                      |
| <u>School Breakfast</u> <sup>7</sup>   |          | 52,286                      | N/A1                      | 54,312                               | N/A1                      |
| <u>SOL Algebra Readiness</u>   |          | 118,227                     | 35,394                    | 115,765                              | 34,657                    |
| <u>Virginia Preschool Initiative</u>   |          | 1,145,165                   | 342,835                   | 1,140,547                            | 341,453                   |
| <u>Mentor Teacher Program</u>  |          | 5,788                       | N/A1                      | 5,788                                | N/A1                      |
| <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>   |          | 1,099,873                   | 329,276                   | 962,415                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |          | <b>5,356,083</b>            | <b>1,404,783</b>          | <b>5,084,807</b>                     | <b>1,034,489</b>          |
| <b>Total State &amp; Local Funds</b>   |          | <b>\$52,253,481</b>         | <b>\$12,486,824</b>       | <b>\$48,047,215</b>                  | <b>\$11,040,816</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |          | N/A12                       | N/A12                     | \$3,200,065                          | N/A12                     |
| <b>GRAND TOTAL</b>   |          | <b>\$52,253,481</b>         | <b>\$12,486,824</b>       | <b>\$51,247,280</b>                  | <b>\$11,040,816</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |          |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 045  | HIGHLAND  | 259.55                      | 259.55                    | 248.55                               | 248.55                    |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6774   |   | 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>  | 576,124                     | 1,209,753                 | 510,863                              | 1,072,716                 |
|  | Sales Tax <sup>8</sup>  | 279,103                     | N/A1                      | 279,303                              | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 9,924                       | 20,838                    | 4,752                                | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 46,722                      | 98,107                    | 44,662                               | 93,781                    |
| ⇒  | <u>Gifted Education</u>   | 3,852                       | 8,088                     | 3,769                                | 7,913                     |
| ⇒  | <u>Special Education</u>  | 112,367                     | 235,949                   | 107,605                              | 225,950                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 9,629                       | 20,219                    | 9,221                                | 19,362                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 45,968                      | 96,525                    | 43,779                               | 91,929                    |
| ⇒  | <u>Social Security</u>  | 35,502                      | 74,547                    | 33,997                               | 71,388                    |
| ⇒  | <u>Group Life</u>   | 1,507                       | 3,165                     | 1,203                                | 2,526                     |
| ⇒  | <u>English as a Second Language</u>   | 1,322                       | 2,776                     | 1,699                                | 3,568                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>1,122,020</b>            | <b>1,769,967</b>          | <b>1,040,853</b>                     | <b>1,589,133</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 101,792                     | 68,954                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>101,792</b>              | <b>68,954</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 620,592                     | N/A1                      | 550,293                              | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 102,000                     | 20,400                    | 102,000                              | 20,400                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>730,451</b>              | <b>20,400</b>             | <b>660,152</b>                       | <b>20,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 1,879                       | N/A1                      | 1,879                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 387                         | N/A1                      | 414                                  | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 3,866                       | N/A1                      | 3,866                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>6,132</b>                | <b>0</b>                  | <b>6,159</b>                         | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 13,219                      | 27,757                    | 11,880                               | 24,946                    |
|  | Early Reading Intervention  | 990                         | 2,079                     | 990                                  | 2,079                     |
|  | <b>Enrollment Loss</b>  | 7,646                       | N/A1                      | 6,782                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 4,721                       | N/A1                      | 5,337                                | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,831                       | 3,845                     | 1,797                                | 3,773                     |
|  | Remedial Summer School <sup>7</sup>   | 1,946                       | N/A1                      | 1,654                                | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 838                         | N/A1                      | 1,153                                | N/A1                      |
|  | SOL Algebra Readiness   | 2,022                       | 4,246                     | 2,022                                | 4,246                     |
|  | Virginia Preschool Initiative   | 3,871                       | 8,129                     | 0                                    | 0                         |
|  | Mentor Teacher Program  | 445                         | N/A1                      | 445                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 16,575                      | 34,803                    | 14,159                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>54,104</b>               | <b>80,859</b>             | <b>46,219</b>                        | <b>35,044</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$2,014,499</b>          | <b>\$1,940,180</b>        | <b>\$1,753,383</b>                   | <b>\$1,644,577</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$186,591                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$2,014,499</b>          | <b>\$1,940,180</b>        | <b>\$1,939,974</b>                   | <b>\$1,644,577</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 046   | ISLE OF WIGHT   | 5,358.95                    | 5,358.95                  | 5,434.75                             | 5,434.75                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3697  |   | 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>  | 17,298,317                  | 10,146,260                | 15,665,756                           | 9,188,688                 |
|   | Sales Tax <sup>8</sup>  | 5,357,556                   | N/A1                      | 5,792,112                            | N/A1                      |
|   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 400,330                     | 234,812                   | 202,996                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 415,463                     | 243,688                   | 421,339                              | 247,135                   |
| ⇒   | <b>Gifted Education</b>   | 151,999                     | 89,154                    | 154,149                              | 90,415                    |
| ⇒   | <b>Special Education</b>  | 1,644,962                   | 964,846                   | 1,668,230                            | 978,494                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 303,997                     | 178,308                   | 308,297                              | 180,830                   |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 1,107,901                   | 649,835                   | 1,120,146                            | 657,017                   |
| ⇒   | <b>Social Security</b>  | 857,948                     | 503,226                   | 870,083                              | 510,344                   |
| ⇒   | <b>Group Life</b>   | 37,155                      | 21,793                    | 30,830                               | 18,083                    |
| ⇒   | English as a Second Language  | 25,839                      | 15,156                    | 30,245                               | 17,740                    |
|   | <b>Subtotal - SOQ Accounts<sup>3</sup></b>  | <b>27,601,467</b>           | <b>13,047,078</b>         | <b>26,264,183</b>                    | <b>11,888,746</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                               | 168,650                     | 62,350                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities<sup>3</sup></b>                                     | <b>168,650</b>              | <b>62,350</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education<sup>5,6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School<sup>5</sup></u>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 540,865                     | N/A1                      | 557,863                              | N/A1                      |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                           |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 284,000                     | 56,800                    | 284,000                              | 56,800                    |
|   | <b>Subtotal - Incentive Accounts<sup>3</sup></b>                                    | <b>840,582</b>              | <b>56,800</b>             | <b>857,580</b>                       | <b>56,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 22,558                      | N/A1                      | 22,558                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 20,113                      | N/A1                      | 20,219                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 10,021                      | N/A1                      | 10,021                               | N/A1                      |
|   | <b>Subtotal - Categorical Accounts<sup>3</sup></b>                                  | <b>52,692</b>               | <b>0</b>                  | <b>52,798</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 245,154                     | 143,794                   | 229,102                              | 134,379                   |
|   | Early Reading Intervention  | 34,809                      | 20,417                    | 34,809                               | 20,417                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 81,215                      | N/A1                      | 87,364                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 473,694                     | 277,843                   | 480,471                              | 281,818                   |
|   | Remedial Summer School <sup>7</sup>   | 102,361                     | N/A1                      | 99,571                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,654                       | N/A1                      | 2,178                                | N/A1                      |
|   | SOL Algebra Readiness   | 45,472                      | 26,671                    | 45,472                               | 26,671                    |
|   | Virginia Preschool Initiative   | 321,453                     | 188,547                   | 351,707                              | 206,292                   |
|   | Mentor Teacher Program  | 3,785                       | N/A1                      | 3,785                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | <b>668,625</b>              | <b>392,179</b>            | <b>604,913</b>                       | <b>N/A1</b>               |
|   | <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>                               | <b>1,981,222</b>            | <b>1,049,451</b>          | <b>1,939,371</b>                     | <b>669,577</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$30,644,613</b>         | <b>\$14,215,679</b>       | <b>\$29,113,932</b>                  | <b>\$12,615,123</b>       |
| Federal Stimulus Funds (includes Support for Basic Ed, Textbooks & School)  |   | N/A12                       | N/A12                     | \$1,996,406                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$30,644,613</b>         | <b>\$14,215,679</b>       | <b>\$31,110,338</b>                  | <b>\$12,615,123</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 047  | JAMES CITY  | 9,432.30                    | 9,432.30                  | 9,490.75                             | 9,490.75                  |
| <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>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 22,768,012                  | 25,530,698                | 20,314,194                           | 22,779,132                |
|  | Sales Tax <sup>8</sup>  | 8,455,439                   | N/A1                      | 9,295,614                            | N/A1                      |
| ⇒  | <b>Textbooks (State Fund Portion Only)</b>  | 526,986                     | 590,931                   | 265,126                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 275,676                     | 309,127                   | 277,384                              | 311,042                   |
| ⇒  | <b>Gifted Education</b>   | 200,087                     | 224,366                   | 201,327                              | 225,756                   |
| ⇒  | <b>Special Education</b>  | 2,396,602                   | 2,687,408                 | 2,411,453                            | 2,704,061                 |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                 | 297,908                     | 334,056                   | 299,754                              | 336,126                   |
| ⇒  | <b>VRS Retirement (Includes RHCC)</b>   | 1,431,736                   | 1,605,464                 | 1,436,135                            | 1,610,396                 |
| ⇒  | <b>Social Security</b>  | 1,107,150                   | 1,241,493                 | 1,118,485                            | 1,254,203                 |
| ⇒  | <b>Group Life</b>   | 48,910                      | 54,845                    | 40,265                               | 45,151                    |
| ⇒  | English as a Second Language  | 85,030                      | 95,348                    | 91,032                               | 102,078                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>37,593,536</b>           | <b>32,673,736</b>         | <b>35,750,769</b>                    | <b>29,367,945</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>  |   | 190,840                     | 100,878                   | Federally Funded: in Total on row 67 |                           |
| <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>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School<sup>5</sup></b>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                         | 260,301                     | N/A1                      | 277,281                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                              |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | 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>277,281</b>                       | <b>0</b>                  |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>0</b>                    | <b>0</b>                  | <b>0</b>                             | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 159,504                     | 178,858                   | 147,252                              | 165,120                   |
|  | Early Reading Intervention  | 66,530                      | 74,603                    | 67,976                               | 76,224                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 34,864                      | N/A1                      | 39,204                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 296,976                     | 333,011                   | 299,027                              | 335,311                   |
|  | Remedial Summer School <sup>7</sup>   | 178,921                     | N/A1                      | 204,515                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | 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/A1                      | 0                                    | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b> | 880,162                     | 986,962                   | 790,053                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>1,914,259</b>            | <b>1,906,811</b>          | <b>1,815,944</b>                     | <b>849,416</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$39,958,936</b>         | <b>\$34,681,425</b>       | <b>\$37,843,994</b>                  | <b>\$30,217,361</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$2,564,910                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$39,958,936</b>         | <b>\$34,681,425</b>       | <b>\$40,408,904</b>                  | <b>\$30,217,361</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 048  | KING GEORGE   | 3,992.15                    | 3,992.15                  | 4,130.70                             | 4,130.70                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4075   |   | 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>  | 13,478,525                  | 9,270,040                 | 12,373,984                           | 8,510,377                 |
|  | Sales Tax <sup>8</sup>  | 2,900,998                   | N/A1                      | 3,656,127                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 280,341                     | 192,808                   | 145,035                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 132,460                     | 91,101                    | 137,057                              | 94,263                    |
| ⇒  | <u>Gifted Education</u>   | 106,441                     | 73,206                    | 110,135                              | 75,747                    |
| ⇒  | <u>Special Education</u>  | 1,043,119                   | 717,419                   | 1,079,321                            | 742,318                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 146,652                     | 100,862                   | 151,741                              | 104,362                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 733,258                     | 504,308                   | 756,259                              | 520,127                   |
| ⇒  | <u>Social Security</u>  | 567,684                     | 390,432                   | 587,386                              | 403,982                   |
| ⇒  | <u>Group Life</u>   | 23,653                      | 16,268                    | 19,580                               | 13,466                    |
| ⇒  | <u>English as a Second Language</u>   | 20,820                      | 14,319                    | 30,165                               | 20,746                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>19,433,951</b>           | <b>11,370,763</b>         | <b>19,046,790</b>                    | <b>10,485,388</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 147,388                     | 60,061                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>147,388</b>              | <b>60,061</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>187,859</b>              | <b>36,000</b>             | <b>187,859</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 16,689                      | N/A1                      | 16,689                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 17,623                      | N/A1                      | 18,857                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 8,102                       | N/A1                      | 8,102                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>42,414</b>               | <b>0</b>                  | <b>43,648</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 61,153                      | 42,059                    | 58,496                               | 40,231                    |
|  | Early Reading Intervention  | 36,357                      | 25,005                    | 36,357                               | 25,005                    |
|  | <u>Enrollment Loss</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 35,573                      | N/A1                      | 36,930                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 103,211                     | 70,985                    | 106,729                              | 73,404                    |
|  | Remedial Summer School <sup>7</sup>   | 39,588                      | N/A1                      | 45,833                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | SOL Algebra Readiness   | 18,568                      | 12,770                    | 18,568                               | 12,770                    |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 53,325                               | 36,675                    |
|  | Mentor Teacher Program  | 5,565                       | N/A1                      | 5,565                                | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 468,221                     | 322,025                   | 432,193                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>768,237</b>              | <b>472,844</b>            | <b>793,997</b>                       | <b>188,085</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$20,579,849</b>         | <b>\$11,939,668</b>       | <b>\$20,072,294</b>                  | <b>\$10,709,473</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,444,759                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$20,579,849</b>         | <b>\$11,939,668</b>       | <b>\$21,517,053</b>                  | <b>\$10,709,473</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 049   | KING AND QUEEN  | 760.55                      | 760.55                    | 747.10                               | 747.10                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3868  |   | 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>  | 2,670,493                   | 1,684,518                 | 2,380,184                            | 1,501,395                 |
|   | Sales Tax <sup>8</sup>  | 853,235                     | N/A1                      | 870,725                              | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 55,274                      | 34,866                    | 27,148                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 39,175                      | 24,711                    | 38,482                               | 24,274                    |
| ⇒   | <u>Gifted Education</u>   | 21,453                      | 13,532                    | 21,074                               | 13,293                    |
| ⇒   | <u>Special Education</u>  | 574,101                     | 362,136                   | 563,490                              | 355,443                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 87,211                      | 55,012                    | 85,669                               | 54,039                    |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 196,341                     | 123,850                   | 191,953                              | 121,082                   |
| ⇒   | <u>Social Security</u>  | 152,036                     | 95,903                    | 148,890                              | 93,918                    |
| ⇒   | <u>Group Life</u>   | 6,529                       | 4,119                     | 5,039                                | 3,179                     |
| ⇒   | <u>English as a Second Language</u>   | 7,901                       | 4,984                     | 8,612                                | 5,432                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>4,663,749</b>            | <b>2,403,631</b>          | <b>4,341,266</b>                     | <b>2,172,055</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 110,013                     | 42,553                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>110,013</b>              | <b>42,553</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education<sup>5,6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School<sup>5</sup></u>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>128,000</b>              | <b>25,600</b>             | <b>128,000</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 4,654                       | N/A1                      | 4,654                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 5,169                       | N/A1                      | 5,531                                | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 3,604                       | N/A1                      | 3,604                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>13,427</b>               | <b>0</b>                  | <b>13,789</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 129,228                     | 81,516                    | 117,716                              | 74,254                    |
|   | Early Reading Intervention  | 13,170                      | 8,307                     | 13,170                               | 8,307                     |
|   | <b>Enrollment Loss</b>  | 50,843                      | N/A1                      | 19,283                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 98,786                      | 62,313                    | 96,965                               | 61,164                    |
|   | Remedial Summer School <sup>7</sup>   | 0                           | N/A1                      | 20,288                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 1,148                       | N/A1                      | 2,568                                | N/A1                      |
|   | SOL Algebra Readiness   | 11,530                      | 7,273                     | 11,530                               | 7,273                     |
|   | Virginia Preschool Initiative   | 114,055                     | 71,945                    | 125,093                              | 78,907                    |
|   | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 92,318                      | 58,233                    | 80,900                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>511,745</b>              | <b>289,587</b>            | <b>488,181</b>                       | <b>229,905</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$5,426,934</b>          | <b>\$2,761,371</b>        | <b>\$4,971,236</b>                   | <b>\$2,427,560</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$361,938                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$5,426,934</b>          | <b>\$2,761,371</b>        | <b>\$5,333,174</b>                   | <b>\$2,427,560</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 050   | KING WILLIAM  | 2,129.40                    | 2,129.40                  | 2,153.65                             | 2,153.65                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2918  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 7,972,617                   | 3,284,961                 | 7,150,890                            | 2,946,385                 |
|   | Sales Tax <sup>8</sup>  | 1,802,032                   | N/A1                      | 2,066,540                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 178,733                     | 73,643                    | 90,384                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 137,232                     | 56,544                    | 138,795                              | 57,188                    |
| ⇒   | <b>Gifted Education</b>   | 67,862                      | 27,961                    | 68,635                               | 28,280                    |
| ⇒   | <b>Special Education</b>  | 1,171,748                   | 482,796                   | 1,185,092                            | 488,294                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 128,183                     | 52,816                    | 128,118                              | 52,789                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 536,863                     | 221,204                   | 541,451                              | 223,094                   |
| ⇒   | <b>Social Security</b>  | 414,711                     | 170,874                   | 419,434                              | 172,820                   |
| ⇒   | <b>Group Life</b>   | 18,096                      | 7,456                     | 15,252                               | 6,284                     |
| ⇒   | English as a Second Language  | 7,051                       | 2,905                     | 9,946                                | 4,098                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>12,435,128</b>           | <b>4,381,160</b>          | <b>11,814,537</b>                    | <b>3,979,232</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 130,926                     | 38,204                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>130,926</b>              | <b>38,204</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 360,235                     | N/A1                      | 391,779                              | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 30,800                    | 180,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>548,094</b>              | <b>30,800</b>             | <b>579,638</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,098                       | N/A1                      | 2,098                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 64,957                      | N/A1                      | 73,514                               | N/A1                      |
|   | School Lunch <sup>7</sup>   | 10,296                      | N/A1                      | 10,296                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 5,860                       | N/A1                      | 6,270                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 8,165                       | N/A1                      | 8,165                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>91,376</b>               | <b>0</b>                  | <b>100,343</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 68,229                      | 28,112                    | 63,553                               | 26,186                    |
|   | Early Reading Intervention  | 17,383                      | 7,162                     | 19,555                               | 8,057                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 6,415                       | N/A1                      | 28,923                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 195,713                     | 80,640                    | 197,855                              | 81,522                    |
|   | Remedial Summer School <sup>7</sup>   | 44,690                      | N/A1                      | 51,483                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 15,582                      | 6,420                     | 15,582                               | 6,420                     |
|   | Virginia Preschool Initiative   | 229,457                     | 94,543                    | 4,249                                | 1,751                     |
|   | Mentor Teacher Program  | 2,671                       | N/A1                      | 2,671                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 298,517                     | 122,998                   | 269,338                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>878,657</b>              | <b>339,875</b>            | <b>653,209</b>                       | <b>123,936</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$14,084,181</b>         | <b>\$4,790,039</b>        | <b>\$13,147,727</b>                  | <b>\$4,133,968</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$909,275                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$14,084,181</b>         | <b>\$4,790,039</b>        | <b>\$14,057,002</b>                  | <b>\$4,133,968</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 051  | LANCASTER   | 1,298.20                    | 1,298.20                  | 1,267.80                             | 1,267.80                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.7824   |   | 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>  | 1,452,174                   | 5,221,420                 | 1,274,552                            | 4,582,764                 |
|  | Sales Tax <sup>8</sup>  | 1,299,951                   | N/A1                      | 1,320,968                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 33,481                      | 120,382                   | 16,348                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 24,294                      | 87,351                    | 23,725                               | 85,306                    |
| ⇒  | <u>Gifted Education</u>   | 12,712                      | 45,707                    | 12,414                               | 44,637                    |
| ⇒  | <u>Special Education</u>  | 136,159                     | 489,573                   | 132,971                              | 478,109                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 44,633                      | 160,482                   | 43,588                               | 156,724                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 94,069                      | 338,232                   | 91,590                               | 329,320                   |
| ⇒  | <u>Social Security</u>  | 72,882                      | 262,054                   | 71,175                               | 255,917                   |
| ⇒  | <u>Group Life</u>   | 3,107                       | 11,173                    | 2,483                                | 8,927                     |
| ⇒  | English as a Second Language  | 637                         | 2,290                     | 1,273                                | 4,577                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>3,174,099</b>            | <b>6,738,664</b>          | <b>2,991,087</b>                     | <b>5,946,281</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 105,975                     | 82,915                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>105,975</b>              | <b>82,915</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 7,925                       | N/A1                      | 7,925                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 1,676                       | N/A1                      | 1,793                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 3,481                       | N/A1                      | 3,481                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>13,081</b>               | <b>0</b>                  | <b>13,199</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 61,251                      | 220,233                   | 55,192                               | 198,448                   |
|  | Early Reading Intervention  | 5,341                       | 19,204                    | 4,673                                | 16,802                    |
|  | <b>Enrollment Loss</b>  | 12,203                      | N/A1                      | 9,166                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 6,932                       | N/A1                      | 15,676                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 74,728                      | 268,691                   | 72,691                               | 261,367                   |
|  | Remedial Summer School <sup>7</sup>   | 15,347                      | N/A1                      | 16,630                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,108                       | N/A1                      | 5,022                                | N/A1                      |
|  | SOL Algebra Readiness   | 5,455                       | 19,614                    | 5,455                                | 19,614                    |
|  | Virginia Preschool Initiative   | 58,752                      | 211,249                   | 108,000                              | 108,000                   |
|  | Mentor Teacher Program  | 890                         | N/A1                      | 890                                  | N/A1                      |
|  | <b>Additional Support for School</b>  | 55,919                      | 201,060                   | 48,716                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>300,926</b>              | <b>940,051</b>            | <b>342,111</b>                       | <b>604,231</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$3,729,940</b>          | <b>\$7,787,230</b>        | <b>\$3,482,256</b>                   | <b>\$6,576,112</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$256,977                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$3,729,940</b>          | <b>\$7,787,230</b>        | <b>\$3,739,233</b>                   | <b>\$6,576,112</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 052  | LEE   | 3,451.90                    | 3,451.90                  | 3,420.05                             | 3,420.05                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1552   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 16,494,414                  | 3,030,224                 | 15,073,412                           | 2,769,168                 |
|  | Sales Tax <sup>8</sup>  | 3,554,766                   | N/A1                      | 3,402,770                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 345,624                     | 63,495                    | 171,217                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 883,598                     | 162,328                   | 875,445                              | 160,830                   |
| ⇒  | <b>Gifted Education</b>   | 131,227                     | 24,108                    | 132,906                              | 24,416                    |
| ⇒  | <b>Special Education</b>  | 3,274,853                   | 601,630                   | 3,244,637                            | 596,079                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 556,988                     | 102,325                   | 551,848                              | 101,381                   |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 1,288,945                   | 236,795                   | 1,271,274                            | 233,548                   |
| ⇒  | <b>Social Security</b>  | 997,328                     | 183,221                   | 988,126                              | 181,531                   |
| ⇒  | <b>Group Life</b>   | 43,742                      | 8,036                     | 34,671                               | 6,370                     |
| ⇒  | English as a Second Language  | 4,453                       | 818                       | 4,449                                | 817                       |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>27,575,938</b>           | <b>4,412,980</b>          | <b>25,750,755</b>                    | <b>4,074,140</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 160,162                     | 24,857                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>160,162</b>              | <b>24,857</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 414,000                     | 82,800                    | 414,000                              | 82,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>429,717</b>              | <b>82,800</b>             | <b>429,717</b>                       | <b>82,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 6,703                       | N/A1                      | 6,703                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 21,039                      | N/A1                      | 21,039                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 64,931                      | N/A1                      | 65,784                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 55,826                      | N/A1                      | 55,826                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>148,499</b>              | <b>0</b>                  | <b>149,352</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 850,715                     | 156,287                   | 782,987                              | 143,844                   |
|  | Early Reading Intervention  | 75,166                      | 13,809                    | 75,166                               | 13,809                    |
|  | <b>Enrollment Loss</b>  | 19,941                      | N/A1                      | 119,309                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 60,599                      | N/A1                      | 63,719                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 741,011                     | 136,133                   | 735,410                              | 135,104                   |
|  | Remedial Summer School <sup>7</sup>   | 11,760                      | N/A1                      | 13,779                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 3,460                       | N/A1                      | 6,926                                | N/A1                      |
|  | SOL Algebra Readiness   | 68,833                      | 12,645                    | 68,833                               | 12,645                    |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|  | Mentor Teacher Program  | 5,788                       | N/A1                      | 5,788                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 577,255                     | 106,049                   | 510,214                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>2,414,528</b>            | <b>424,923</b>            | <b>2,382,131</b>                     | <b>305,402</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$30,728,844</b>         | <b>\$4,945,560</b>        | <b>\$28,711,955</b>                  | <b>\$4,462,342</b>        |
| Federal Stimulus Funds (includes Support Position Cap, Textbooks & School)   |   | N/A12                       | N/A12                     | \$1,755,709                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$30,728,844</b>         | <b>\$4,945,560</b>        | <b>\$30,467,664</b>                  | <b>\$4,462,342</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 053  | LOUDOUN   | 56,147.60                   | 55,569.21                 | 60,113.90                            | 59,494.65                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6708   |   | 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>  | 103,339,678                 | 210,571,858               | 97,108,410                           | 197,874,609               |
|  | Sales Tax <sup>8</sup>  | 45,176,699                  | N/A1                      | 54,429,061                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 2,168,132                   | 4,417,931                 | 1,160,645                            | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 1,312,349                   | 2,674,131                 | 1,405,054                            | 2,863,033                 |
| ⇒  | <u>Gifted Education</u>   | 896,376                     | 1,826,515                 | 959,696                              | 1,955,542                 |
| ⇒  | <u>Special Education</u>  | 8,631,930                   | 17,588,999                | 9,241,695                            | 18,831,497                |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 628,449                     | 1,280,570                 | 672,843                              | 1,371,030                 |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 6,164,870                   | 12,561,953                | 6,580,775                            | 13,409,428                |
| ⇒  | <u>Social Security</u>  | 4,774,573                   | 9,728,991                 | 5,111,852                            | 10,416,252                |
| ⇒  | <u>Group Life</u>   | 201,227                     | 410,034                   | 176,271                              | 359,181                   |
| ⇒  | English as a Second Language  | 1,574,839                   | 3,208,998                 | 1,728,929                            | 3,522,982                 |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>174,869,122</b>          | <b>264,269,980</b>        | <b>178,575,231</b>                   | <b>250,603,554</b>        |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 461,629                     | 309,661                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>461,629</b>              | <b>309,661</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 2,000,000                   | 400,000                   | 2,000,000                            | 400,000                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>2,031,434</b>            | <b>400,000</b>            | <b>2,031,434</b>                     | <b>400,000</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 10,506                      | N/A1                      | 10,506                               | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 215,787                     | N/A1                      | 215,787                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 87,363                      | N/A1                      | 93,478                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 421,805                     | N/A1                      | 489,350                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 121,500                     | N/A1                      | 132,570                              | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 323,970                     | N/A1                      | 323,970                              | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>1,180,931</b>            | <b>0</b>                  | <b>1,265,661</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 178,539                     | 363,803                   | 173,740                              | 354,024                   |
|  | Early Reading Intervention  | 271,772                     | 553,781                   | 290,629                              | 592,205                   |
|  | <u>Enrollment Loss</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 152,864                     | N/A1                      | 164,725                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 525,281                     | 1,070,348                 | 562,305                              | 1,145,790                 |
|  | Remedial Summer School <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 57,424                      | N/A1                      | 61,276                               | N/A1                      |
|  | SOL Algebra Readiness   | 88,372                      | 180,073                   | 95,170                               | 193,925                   |
|  | Virginia Preschool Initiative   | 237,024                     | 482,976                   | 1,266,000                            | 1,266,000                 |
|  | Mentor Teacher Program  | 62,556                      | N/A1                      | 62,556                               | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 3,621,175                   | 7,378,750                 | 3,458,628                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>5,195,007</b>            | <b>10,029,731</b>         | <b>6,135,029</b>                     | <b>3,551,944</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$183,738,123</b>        | <b>\$275,009,372</b>      | <b>\$188,007,355</b>                 | <b>\$254,555,498</b>      |
| Federal Stimulus Funds (includes Support for State Textbooks & School Construction)  |   | N/A12                       | N/A12                     | \$12,927,610                         | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$183,738,123</b>        | <b>\$275,009,372</b>      | <b>\$200,934,965</b>                 | <b>\$254,555,498</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 054   | LOUISA  | 4,577.30                    | 4,577.30                  | 4,634.40                             | 4,634.40                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5396  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 10,614,221                  | 12,440,125                | 9,641,374                            | 11,299,925                |
|   | Sales Tax <sup>8</sup>  | 4,290,444                   | N/A1                      | 4,510,826                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 249,768                     | 292,734                   | 126,442                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 242,350                     | 284,040                   | 245,373                              | 287,583                   |
| ⇒   | <b>Gifted Education</b>   | 94,833                      | 111,146                   | 96,015                               | 112,533                   |
| ⇒   | <b>Special Education</b>  | 1,199,104                   | 1,405,379                 | 1,211,929                            | 1,420,410                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 248,672                     | 291,450                   | 251,774                              | 295,085                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 710,190                     | 832,360                   | 716,916                              | 840,243                   |
| ⇒   | <b>Social Security</b>  | 550,029                     | 644,647                   | 556,890                              | 652,689                   |
| ⇒   | <b>Group Life</b>   | 23,181                      | 27,169                    | 19,203                               | 22,507                    |
| ⇒   | English as a Second Language  | 13,751                      | 16,117                    | 18,859                               | 22,103                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>18,236,543</b>           | <b>16,345,167</b>         | <b>17,395,601</b>                    | <b>14,953,078</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 143,040                     | 77,184                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>143,040</b>              | <b>77,184</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 120,766                     | N/A1                      | 121,193                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>308,625</b>              | <b>36,000</b>             | <b>309,052</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 24,103                      | N/A1                      | 24,103                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 21,581                      | N/A1                      | 23,092                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 38,114                      | N/A1                      | 38,114                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>83,799</b>               | <b>0</b>                  | <b>85,309</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 245,531                     | 287,768                   | 228,548                              | 267,864                   |
|   | Early Reading Intervention  | 36,726                      | 43,044                    | 36,726                               | 43,044                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 69,979                      | N/A1                      | 76,183                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 326,370                     | 382,514                   | 330,275                              | 387,090                   |
|   | Remedial Summer School <sup>7</sup>   | 79,682                      | N/A1                      | 87,535                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 9,385                       | N/A1                      | 8,747                                | N/A1                      |
|   | SOL Algebra Readiness   | 33,215                      | 38,929                    | 33,215                               | 38,929                    |
|   | Virginia Preschool Initiative   | 240,329                     | 281,671                   | 381,000                              | 381,000                   |
|   | Mentor Teacher Program  | 4,230                       | N/A1                      | 4,230                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 417,158                     | 488,919                   | 376,786                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,462,605</b>            | <b>1,522,845</b>          | <b>1,563,245</b>                     | <b>1,117,927</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$20,234,612</b>         | <b>\$17,981,196</b>       | <b>\$19,353,207</b>                  | <b>\$16,107,005</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,286,905                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$20,234,612</b>         | <b>\$17,981,196</b>       | <b>\$20,640,112</b>                  | <b>\$16,107,005</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 055   | LUNENBURG   | 1,602.95                    | 1,602.95                  | 1,595.50                             | 1,595.50                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2132  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 6,660,864                   | 1,804,901                 | 6,118,483                            | 1,657,932                 |
|   | Sales Tax <sup>8</sup>  | 1,704,953                   | N/A1                      | 1,581,193                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 149,478                     | 40,504                    | 74,391                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 196,747                     | 53,313                    | 194,578                              | 52,725                    |
| ⇒   | <b>Gifted Education</b>   | 56,754                      | 15,379                    | 56,490                               | 15,307                    |
| ⇒   | <b>Special Education</b>  | 808,430                     | 219,061                   | 803,417                              | 217,703                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 262,330                     | 71,084                    | 261,111                              | 70,753                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 466,644                     | 126,447                   | 461,965                              | 125,179                   |
| ⇒   | <b>Social Security</b>  | 360,704                     | 97,740                    | 359,027                              | 97,286                    |
| ⇒   | <b>Group Life</b>   | 15,134                      | 4,101                     | 12,553                               | 3,402                     |
| ⇒   | English as a Second Language  | 19,814                      | 5,369                     | 26,704                               | 7,236                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>10,701,852</b>           | <b>2,437,899</b>          | <b>9,949,912</b>                     | <b>2,247,523</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                               | 126,125                     | 26,890                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>126,125</b>              | <b>26,890</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>161,859</b>              | <b>30,800</b>             | <b>161,859</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,754                       | N/A1                      | 2,754                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 10,673                      | N/A1                      | 10,673                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 20,125                      | N/A1                      | 21,534                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 8,869                       | N/A1                      | 8,869                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>42,420</b>               | <b>0</b>                  | <b>43,829</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 323,359                     | 87,621                    | 297,720                              | 80,673                    |
|   | Early Reading Intervention  | 31,382                      | 8,504                     | 31,382                               | 8,504                     |
|   | <b>Enrollment Loss</b>  | 25,624                      | N/A1                      | 20,000                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 13,285                      | N/A1                      | 14,677                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 232,030                     | 62,873                    | 231,894                              | 62,837                    |
|   | Remedial Summer School <sup>7</sup>   | 90,174                      | N/A1                      | 104,128                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 5,126                       | N/A1                      | 6,761                                | N/A1                      |
|   | SOL Algebra Readiness   | 32,106                      | 8,700                     | 29,588                               | 8,017                     |
|   | Virginia Preschool Initiative   | 254,924                     | 69,077                    | 174,670                              | 47,331                    |
|   | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 249,655                     | 67,649                    | 221,680                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,258,332</b>            | <b>304,424</b>            | <b>1,133,168</b>                     | <b>207,362</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$12,290,588</b>         | <b>\$2,800,013</b>        | <b>\$11,288,768</b>                  | <b>\$2,485,685</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$814,554                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$12,290,588</b>         | <b>\$2,800,013</b>        | <b>\$12,103,322</b>                  | <b>\$2,485,685</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 056   | MADISON   | 1,805.80                    | 1,805.80                  | 1,792.55                             | 1,792.55                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4878  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 5,029,391                   | 4,789,803                 | 4,523,002                            | 4,307,536                 |
|   | Sales Tax <sup>8</sup>  | 1,820,993                   | N/A1                      | 1,862,023                            | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 109,623                     | 104,401                   | 54,409                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 164,638                     | 156,795                   | 163,430                              | 155,644                   |
| ⇒   | <b>Gifted Education</b>   | 41,622                      | 39,639                    | 41,316                               | 39,348                    |
| ⇒   | <b>Special Education</b>  | 667,800                     | 635,988                   | 662,900                              | 631,321                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 56,421                      | 53,733                    | 56,007                               | 53,339                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 334,825                     | 318,875                   | 330,532                              | 314,786                   |
| ⇒   | <b>Social Security</b>  | 258,981                     | 246,643                   | 257,080                              | 244,834                   |
| ⇒   | <b>Group Life</b>   | 11,099                      | 10,570                    | 9,181                                | 8,744                     |
| ⇒   | English as a Second Language  | 8,699                       | 8,285                     | 14,687                               | 13,987                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>8,504,092</b>            | <b>6,364,732</b>          | <b>7,974,567</b>                     | <b>5,769,539</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 119,450                     | 58,268                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>119,450</b>              | <b>58,268</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | Alternative Education <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Academic Year Governor's School <sup>5</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 65,166                      | N/A1                      | 71,267                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>227,025</b>              | <b>30,800</b>             | <b>233,126</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 9,046                       | N/A1                      | 9,046                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 5,313                       | N/A1                      | 5,685                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 8,828                       | N/A1                      | 8,828                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>23,187</b>               | <b>0</b>                  | <b>23,559</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | At-Risk   | 28,136                      | 26,796                    | 25,774                               | 24,546                    |
|   | Early Reading Intervention  | 6,286                       | 5,987                     | 4,714                                | 4,489                     |
|   | Enrollment Loss   | 46,709                      | N/A1                      | 15,043                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 15,401                      | N/A1                      | 17,413                               | N/A1                      |
|   | K-3 Primary Class Size Reduction  | 105,269                     | 100,254                   | 104,198                              | 99,234                    |
|   | Remedial Summer School <sup>4</sup>   | 3,565                       | N/A1                      | 3,819                                | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,367                       | N/A1                      | 8,451                                | N/A1                      |
|   | SOL Algebra Readiness   | 6,420                       | 6,114                     | 6,420                                | 6,114                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|   | Mentor Teacher Program  | 2,226                       | N/A1                      | 2,226                                | N/A1                      |
|   | <b>Additional Support for School</b>  | <b>183,090</b>              | <b>174,368</b>            | <b>162,135</b>                       | <b>N/A1</b>               |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>404,469</b>              | <b>313,519</b>            | <b>350,193</b>                       | <b>134,383</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$9,278,223</b>          | <b>\$6,767,319</b>        | <b>\$8,581,445</b>                   | <b>\$5,934,722</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$607,019                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$9,278,223</b>          | <b>\$6,767,319</b>        | <b>\$9,188,464</b>                   | <b>\$5,934,722</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 057   | MATHEWS   | 1,244.30                    | 1,244.30                  | 1,245.45                             | 1,245.45                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5337  |   | 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>  | 3,168,543                   | 3,626,531                 | 2,831,275                            | 3,240,513                 |
|   | Sales Tax <sup>8</sup>  | 1,070,146                   | N/A1                      | 1,200,394                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 68,767                      | 78,707                    | 34,415                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 129,388                     | 148,090                   | 129,508                              | 148,227                   |
| ⇒   | <u>Gifted Education</u>   | 26,110                      | 29,884                    | 26,134                               | 29,911                    |
| ⇒   | <u>Special Education</u>  | 344,649                     | 394,465                   | 344,967                              | 394,830                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 37,714                      | 43,165                    | 38,330                               | 43,870                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 205,397                     | 235,085                   | 204,425                              | 233,973                   |
| ⇒   | <u>Social Security</u>  | 158,979                     | 181,959                   | 159,126                              | 182,127                   |
| ⇒   | <u>Group Life</u>   | 6,963                       | 7,969                     | 5,808                                | 6,647                     |
| ⇒   | English as a Second Language  | 2,731                       | 3,126                     | 2,729                                | 3,123                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>5,219,387</b>            | <b>4,748,981</b>          | <b>4,977,111</b>                     | <b>4,283,221</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 112,300                     | 59,935                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>112,300</b>              | <b>59,935</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,118                       | N/A1                      | 2,118                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 7,890                       | N/A1                      | 7,890                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 846                         | N/A1                      | 906                                  | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 5,165                       | N/A1                      | 5,165                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>16,019</b>               | <b>0</b>                  | <b>16,079</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <u>At-Risk</u>  | 24,092                      | 27,574                    | 22,347                               | 25,577                    |
|   | Early Reading Intervention  | 11,445                      | 13,099                    | 11,445                               | 13,099                    |
|   | <u>Enrollment Loss</u>  | 26,893                      | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 4,392                       | N/A1                      | 4,966                                | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 65,476                      | 74,940                    | 65,460                               | 74,922                    |
|   | Remedial Summer School <sup>7</sup>   | 26,396                      | N/A1                      | 30,421                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 613                         | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 5,845                       | 6,690                     | 5,845                                | 6,690                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 3,000                                | 3,000                     |
|   | Mentor Teacher Program  | 890                         | N/A1                      | 890                                  | N/A1                      |
|   | <u>Additional Support for School</u>  | 114,854                     | 131,455                   | 102,555                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>280,896</b>              | <b>253,758</b>            | <b>246,929</b>                       | <b>123,288</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$5,764,461</b>          | <b>\$5,088,274</b>        | <b>\$5,375,978</b>                   | <b>\$4,432,109</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$420,200                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$5,764,461</b>          | <b>\$5,088,274</b>        | <b>\$5,796,178</b>                   | <b>\$4,432,109</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 058   | MECKLENBURG   | 4,601.90                    | 4,601.90                  | 4,526.15                             | 4,526.15                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2848  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 17,407,594                  | 6,931,883                 | 15,431,196                           | 6,144,861                 |
|   | Sales Tax <sup>8</sup>  | 3,879,374                   | N/A1                      | 4,014,796                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 390,082                     | 155,335                   | 191,831                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 579,265                     | 230,669                   | 569,730                              | 226,872                   |
| ⇒   | <b>Gifted Education</b>   | 148,108                     | 58,978                    | 145,670                              | 58,007                    |
| ⇒   | <b>Special Education</b>  | 2,415,799                   | 961,996                   | 2,376,033                            | 946,161                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 510,148                     | 203,146                   | 501,751                              | 199,802                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,217,773                   | 484,930                   | 1,191,254                            | 474,369                   |
| ⇒   | <b>Social Security</b>  | 941,306                     | 374,838                   | 925,811                              | 368,668                   |
| ⇒   | <b>Group Life</b>   | 39,495                      | 15,727                    | 32,371                               | 12,890                    |
| ⇒   | English as a Second Language  | 20,105                      | 8,006                     | 21,345                               | 8,500                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>27,549,049</b>           | <b>9,425,508</b>          | <b>25,401,788</b>                    | <b>8,440,130</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 168,980                     | 48,126                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>168,980</b>              | <b>48,126</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5, 7</sup>                   | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                    | 310,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>325,717</b>              | <b>62,000</b>             | <b>325,717</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 26,521                      | N/A1                      | 26,521                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 53,384                      | N/A1                      | 57,122                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 21,688                      | N/A1                      | 21,688                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>101,593</b>              | <b>0</b>                  | <b>105,331</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 667,441                     | 265,782                   | 605,161                              | 240,981                   |
|   | Early Reading Intervention  | 59,246                      | 23,592                    | 59,246                               | 23,592                    |
|   | <b>Enrollment Loss</b>  | 211,239                     | N/A1                      | 180,762                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 19,758                      | N/A1                      | 20,827                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 683,550                     | 272,197                   | 670,108                              | 266,844                   |
|   | Remedial Summer School <sup>7</sup>   | 153,316                     | N/A1                      | 146,645                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 3,964                       | N/A1                      | 5,190                                | N/A1                      |
|   | SOL Algebra Readiness   | 69,434                      | 27,649                    | 69,434                               | 27,649                    |
|   | Virginia Preschool Initiative   | 467,741                     | 186,259                   | 562,147                              | 223,853                   |
|   | Mentor Teacher Program  | 3,562                       | N/A1                      | 3,562                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 651,509                     | 259,437                   | 571,640                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>2,990,760</b>            | <b>1,034,916</b>          | <b>2,894,721</b>                     | <b>782,919</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$31,136,099</b>         | <b>\$10,570,550</b>       | <b>\$28,727,557</b>                  | <b>\$9,285,049</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,941,680                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$31,136,099</b>         | <b>\$10,570,550</b>       | <b>\$30,669,237</b>                  | <b>\$9,285,049</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 059   | MIDDLESEX   | 1,224.00                    | 1,224.00                  | 1,202.40                             | 1,202.40                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6777  |   | 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>  | 2,084,200                   | 4,382,445                 | 1,867,404                            | 3,926,589                 |
|   | Sales Tax <sup>8</sup>  | 1,212,731                   | N/A1                      | 1,169,106                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 46,756                      | 98,313                    | 22,965                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 52,862                      | 111,154                   | 51,929                               | 109,192                   |
| ⇒   | <u>Gifted Education</u>   | 17,752                      | 37,328                    | 17,439                               | 36,669                    |
| ⇒   | <u>Special Education</u>  | 279,697                     | 588,119                   | 274,761                              | 577,740                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 41,422                      | 87,098                    | 40,691                               | 85,561                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 142,413                     | 299,451                   | 139,125                              | 292,537                   |
| ⇒   | <u>Social Security</u>  | 110,064                     | 231,432                   | 108,122                              | 227,348                   |
| ⇒   | <u>Group Life</u>   | 4,734                       | 9,954                     | 3,875                                | 8,149                     |
| ⇒   | <u>English as a Second Language</u>   | 2,831                       | 5,953                     | 3,772                                | 7,931                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>3,995,462</b>            | <b>5,851,247</b>          | <b>3,699,189</b>                     | <b>5,271,716</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 108,303                     | 73,397                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>108,303</b>              | <b>73,397</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 25,767                      | N/A1                      | 28,179                               | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>161,626</b>              | <b>25,600</b>             | <b>164,038</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 6,498                       | N/A1                      | 6,498                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 4,492                       | N/A1                      | 4,806                                | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 6,454                       | N/A1                      | 6,454                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>17,443</b>               | <b>0</b>                  | <b>17,758</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 26,167                      | 55,021                    | 23,669                               | 49,769                    |
|   | Early Reading Intervention  | 5,933                       | 12,475                    | 5,933                                | 12,475                    |
|   | <b>Enrollment Loss</b>  | 13,953                      | N/A1                      | 10,063                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 60,231                      | 126,648                   | 58,659                               | 123,342                   |
|   | Remedial Summer School <sup>7</sup>   | 19,890                      | N/A1                      | 22,979                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 2,868                       | N/A1                      | 3,359                                | N/A1                      |
|   | SOL Algebra Readiness   | 4,040                       | 8,495                     | 4,040                                | 8,495                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 18,000                               | 18,000                    |
|   | Mentor Teacher Program  | 1,336                       | N/A1                      | 1,336                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 78,090                      | 164,200                   | 68,435                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>212,508</b>              | <b>366,839</b>            | <b>216,473</b>                       | <b>212,081</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$4,495,342</b>          | <b>\$6,317,083</b>        | <b>\$4,097,458</b>                   | <b>\$5,509,397</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$315,149                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$4,495,342</b>          | <b>\$6,317,083</b>        | <b>\$4,412,607</b>                   | <b>\$5,509,397</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                              |                           |                                      |                           |
|--|---|------------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                              |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009            | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>12</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 060  | MONTGOMERY  | 9,531.15                     | 9,531.15                  | 9,536.00                             | 9,536.00                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>               |                           | <b>FY 2010</b>                       |                           |
| 0.3496   |   | 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>  | 30,896,710                   | 16,607,457                | 27,538,135                           | 14,802,171                |
|  | Sales Tax <sup>8</sup>  | 9,854,294                    | N/A1                      | 10,470,062                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 734,713                      | 394,919                   | 367,543                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 843,072                      | 453,164                   | 843,501                              | 453,395                   |
| ⇒  | <u>Gifted Education</u>   | 278,958                      | 149,944                   | 279,100                              | 150,020                   |
| ⇒  | <u>Special Education</u>  | 4,178,166                    | 2,245,829                 | 4,180,293                            | 2,246,971                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 644,702                      | 346,537                   | 645,030                              | 346,714                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 2,194,467                    | 1,179,560                 | 2,183,179                            | 1,173,493                 |
| ⇒  | <u>Social Security</u>  | 1,698,542                    | 912,993                   | 1,699,407                            | 913,457                   |
| ⇒  | <u>Group Life</u>   | 74,389                       | 39,985                    | 62,022                               | 33,338                    |
| ⇒  | <u>English as a Second Language</u>   | 130,268                      | 70,021                    | 148,054                              | 79,581                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>51,528,281</b>            | <b>22,400,409</b>         | <b>48,416,326</b>                    | <b>20,199,140</b>         |
| <b>II. School Facilities:</b>  |   |                              |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 228,132                      | 79,755                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>228,132</b>               | <b>79,755</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                              |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 243,432                      | N/A1                      | 263,778                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                            | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                       | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 15,417                       | N/A1                      | 15,418                               | N/A1                      |
|  | <u>Supplemental Basic Aid</u>   | 0                            | N/A1                      | 0                                    | N/A1                      |
|  | <u>Technology - VPSA</u> <sup>5</sup>   | 622,000                      | 119,200                   | 622,000                              | 119,200                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>896,566</b>               | <b>119,200</b>            | <b>916,913</b>                       | <b>119,200</b>            |
| <b>IV. Categorical Programs:</b>   |   |                              |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 9,781                        | N/A1                      | 9,781                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                            | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                            | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 52,396                       | N/A1                      | 52,396                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 87,801                       | N/A1                      | 93,947                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 256,273                      | N/A1                      | 265,375                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 5,000                        | N/A1                      | 5,000                                | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 94,669                       | N/A1                      | 94,669                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>505,921</b>               | <b>0</b>                  | <b>521,169</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                              |                           |                                      |                           |
|  | <u>At-Risk</u>  | 522,374                      | 280,784                   | 480,889                              | 258,485                   |
|  | Early Reading Intervention  | 173,608                      | 93,317                    | 173,608                              | 93,317                    |
|  | <u>Enrollment Loss</u>  | 69,784                       | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 82,583                       | N/A1                      | 89,625                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 972,771                      | 522,879                   | 972,850                              | 522,922                   |
|  | Remedial Summer School <sup>7</sup>   | 224,830                      | N/A1                      | 253,077                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 14,147                       | N/A1                      | 19,673                               | N/A1                      |
|  | SOL Algebra Readiness   | 83,610                       | 44,942                    | 83,610                               | 44,942                    |
|  | Virginia Preschool Initiative   | 702,432                      | 377,568                   | 760,968                              | 409,032                   |
|  | Mentor Teacher Program  | 9,350                        | N/A1                      | 9,350                                | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 1,227,104                    | 659,587                   | 1,095,249                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>4,082,594</b>             | <b>1,979,077</b>          | <b>3,938,899</b>                     | <b>1,328,698</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$57,241,494</b>          | <b>\$24,578,441</b>       | <b>\$53,793,307</b>                  | <b>\$21,647,038</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                 | <b>N/A12</b>              | <b>\$3,521,016</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$57,241,494</b>          | <b>\$24,578,441</b>       | <b>\$57,314,323</b>                  | <b>\$21,647,038</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 062  | NELSON  | 1,908.80                    | 1,908.80                  | 1,839.35                             | 1,839.35                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5708   |   | 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>  | 4,349,056                   | 5,783,880                 | 3,799,294                            | 5,052,743                 |
|  | Sales Tax <sup>8</sup>  | 2,087,202                   | N/A1                      | 2,040,594                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 97,098                      | 129,133                   | 46,783                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 80,287                      | 106,775                   | 77,366                               | 102,890                   |
| ⇒  | <u>Gifted Education</u>   | 36,867                      | 49,029                    | 35,525                               | 47,246                    |
| ⇒  | <u>Special Education</u>  | 610,346                     | 811,710                   | 588,140                              | 782,176                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 100,769                     | 134,014                   | 97,102                               | 129,138                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 294,113                     | 391,146                   | 282,623                              | 375,865                   |
| ⇒  | <u>Social Security</u>  | 227,753                     | 302,893                   | 219,467                              | 291,872                   |
| ⇒  | <u>Group Life</u>   | 9,831                       | 13,075                    | 7,894                                | 10,499                    |
| ⇒  | <u>English as a Second Language</u>   | 26,895                      | 35,768                    | 29,134                               | 38,746                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>7,920,217</b>            | <b>7,757,423</b>          | <b>7,223,922</b>                     | <b>6,831,175</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program <sup>4</sup></u>                              | 118,028                     | 67,370                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>118,028</b>              | <b>67,370</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5,6</sup></u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 150,276                     | N/A1                      | 159,738                              | N/A1                      |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>319,993</b>              | <b>30,800</b>             | <b>329,455</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 11,112                      | N/A1                      | 11,112                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 5,730                       | N/A1                      | 6,131                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 31,637                      | N/A1                      | 31,637                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>48,479</b>               | <b>0</b>                  | <b>48,880</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 101,823                     | 135,416                   | 90,755                               | 120,697                   |
|  | Early Reading Intervention  | 10,535                      | 14,011                    | 9,218                                | 12,259                    |
|  | <b>Enrollment Loss</b>  | 88,405                      | N/A1                      | 43,045                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 49,904                      | N/A1                      | 55,168                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 146,889                     | 195,350                   | 141,452                              | 188,119                   |
|  | Remedial Summer School <sup>7</sup>   | 41,622                      | N/A1                      | 40,801                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,889                       | N/A1                      | 6,751                                | N/A1                      |
|  | SOL Algebra Readiness   | 13,451                      | 17,889                    | 13,451                               | 17,889                    |
|  | Virginia Preschool Initiative   | 87,556                      | 116,443                   | 81,000                               | 81,000                    |
|  | Mentor Teacher Program  | 2,449                       | N/A1                      | 2,449                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 162,172                     | 215,675                   | 139,409                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>709,695</b>              | <b>694,784</b>            | <b>623,499</b>                       | <b>419,964</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$9,116,412</b>          | <b>\$8,550,377</b>        | <b>\$8,225,756</b>                   | <b>\$7,281,939</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$544,177                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$9,116,412</b>          | <b>\$8,550,377</b>        | <b>\$8,769,933</b>                   | <b>\$7,281,939</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 063  | NEW KENT  | 2,713.25                    | 2,713.25                  | 2,719.75                             | 2,719.75                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4066   |   | 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>  | 8,441,416                   | 5,784,091                 | 7,617,860                            | 5,219,788                 |
|  | Sales Tax <sup>8</sup>  | 2,536,952                   | N/A1                      | 2,659,487                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 190,822                     | 130,752                   | 95,640                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 56,351                      | 38,612                    | 56,486                               | 38,705                    |
| ⇒  | <u>Gifted Education</u>   | 72,452                      | 49,644                    | 72,625                               | 49,763                    |
| ⇒  | <u>Special Education</u>  | 1,173,721                   | 804,238                   | 1,176,533                            | 806,165                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 61,182                      | 41,922                    | 61,328                               | 42,022                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 544,194                     | 372,884                   | 543,884                              | 372,672                   |
| ⇒  | <u>Social Security</u>  | 421,831                     | 289,040                   | 422,842                              | 289,733                   |
| ⇒  | <u>Group Life</u>   | 17,710                      | 12,135                    | 14,525                               | 9,953                     |
| ⇒  | English as a Second Language  | 6,950                       | 4,762                     | 7,639                                | 5,234                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>13,523,581</b>           | <b>7,528,080</b>          | <b>12,728,849</b>                    | <b>6,834,035</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 133,068                     | 54,105                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>133,068</b>              | <b>54,105</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>161,859</b>              | <b>30,800</b>             | <b>161,859</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 7,023                       | N/A1                      | 7,023                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 3,867                       | N/A1                      | 4,138                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 4,471                       | N/A1                      | 4,471                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>15,361</b>               | <b>0</b>                  | <b>15,632</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 18,679                      | 12,799                    | 17,288                               | 11,846                    |
|  | Early Reading Intervention  | 32,771                      | 22,455                    | 32,771                               | 22,455                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 33,321                      | N/A1                      | 35,745                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 0                                    | 0                         |
|  | Remedial Summer School <sup>7</sup>   | 43,779                      | N/A1                      | 47,286                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 5,474                       | N/A1                      | 6,331                                | N/A1                      |
|  | SOL Algebra Readiness   | 7,438                       | 5,097                     | 7,438                                | 5,097                     |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|  | Mentor Teacher Program  | 2,004                       | N/A1                      | 2,004                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 318,708                     | 218,380                   | 284,999                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>462,174</b>              | <b>258,731</b>            | <b>433,861</b>                       | <b>39,398</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$14,296,043</b>         | <b>\$7,871,716</b>        | <b>\$13,340,201</b>                  | <b>\$6,904,233</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$986,153                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$14,296,043</b>         | <b>\$7,871,716</b>        | <b>\$14,326,354</b>                  | <b>\$6,904,233</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 065   | NORTHAMPTON   | 1,722.25                    | 1,722.25                  | 1,665.00                             | 1,665.00                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5482  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 4,222,272                   | 5,123,173                 | 3,717,073                            | 4,510,180                 |
|   | Sales Tax <sup>8</sup>  | 1,752,734                   | N/A1                      | 1,717,792                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 92,222                      | 111,899                   | 44,578                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 91,039                      | 110,464                   | 88,765                               | 107,705                   |
| ⇒   | <b>Gifted Education</b>   | 36,571                      | 44,374                    | 35,356                               | 42,899                    |
| ⇒   | <b>Special Education</b>  | 692,520                     | 840,282                   | 671,757                              | 815,088                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 178,188                     | 216,207                   | 172,265                              | 209,020                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 306,576                     | 371,990                   | 296,385                              | 359,625                   |
| ⇒   | <b>Social Security</b>  | 237,324                     | 287,962                   | 230,188                              | 279,302                   |
| ⇒   | <b>Group Life</b>   | 10,115                      | 12,274                    | 8,275                                | 10,040                    |
| ⇒   | English as a Second Language  | 80,171                      | 97,277                    | 89,098                               | 108,109                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>7,699,732</b>            | <b>7,215,902</b>          | <b>7,071,532</b>                     | <b>6,441,968</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 116,874                     | 64,070                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>116,874</b>              | <b>64,070</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 63,081                      | N/A1                      | 68,601                               | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAAP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 30,800                    | 180,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>250,940</b>              | <b>30,800</b>             | <b>256,460</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,638                       | N/A1                      | 2,638                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 11,563                      | N/A1                      | 11,563                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 8,065                       | N/A1                      | 8,629                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 5,199                       | N/A1                      | 5,199                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>27,464</b>               | <b>0</b>                  | <b>28,029</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 289,263                     | 350,983                   | 259,339                              | 314,674                   |
|   | Early Reading Intervention  | 19,406                      | 23,547                    | 19,406                               | 23,547                    |
|   | <b>Enrollment Loss</b>  | 65,770                      | N/A1                      | 38,335                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 13,727                      | N/A1                      | 14,468                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 240,858                     | 292,250                   | 234,192                              | 284,161                   |
|   | Remedial Summer School <sup>7</sup>   | 5,660                       | N/A1                      | 5,685                                | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 6,238                       | N/A1                      | 9,966                                | N/A1                      |
|   | SOL Algebra Readiness   | 19,822                      | 24,051                    | 19,822                               | 24,051                    |
|   | Virginia Preschool Initiative   | 168,069                     | 203,930                   | 153,000                              | 153,000                   |
|   | Mentor Teacher Program  | 2,894                       | N/A1                      | 2,894                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 154,027                     | 186,892                   | 132,839                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>985,735</b>              | <b>1,081,653</b>          | <b>889,946</b>                       | <b>799,433</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$9,080,745</b>          | <b>\$8,392,425</b>        | <b>\$8,245,967</b>                   | <b>\$7,272,201</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$531,738</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$9,080,745</b>          | <b>\$8,392,425</b>        | <b>\$8,777,705</b>                   | <b>\$7,272,201</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 066   | NORTHUMBERLAND  | 1,402.50                    | 1,402.50                  | 1,383.10                             | 1,383.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.7306  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 2,001,489                   | 5,427,943                 | 1,796,065                            | 4,870,843                 |
|   | Sales Tax <sup>8</sup>  | 1,399,305                   | N/A1                      | 1,389,649                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 44,781                      | 121,443                   | 22,081                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 50,630                      | 137,305                   | 49,929                               | 135,406                   |
| ⇒   | <b>Gifted Education</b>   | 17,003                      | 46,110                    | 17,140                               | 46,483                    |
| ⇒   | <b>Special Education</b>  | 188,539                     | 511,309                   | 186,304                              | 505,246                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 58,942                      | 159,848                   | 58,499                               | 158,647                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 129,219                     | 350,436                   | 127,432                              | 345,589                   |
| ⇒   | <b>Social Security</b>  | 100,126                     | 271,537                   | 98,741                               | 267,781                   |
| ⇒   | <b>Group Life</b>   | 4,156                       | 11,271                    | 3,353                                | 9,094                     |
| ⇒   | English as a Second Language  | 9,151                       | 24,817                    | 11,824                               | 32,066                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>4,003,341</b>            | <b>7,062,019</b>          | <b>3,761,017</b>                     | <b>6,371,155</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 107,932                     | 78,855                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>107,932</b>              | <b>78,855</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 25,600                    | 154,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>161,859</b>              | <b>25,600</b>             | <b>161,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 7,557                       | N/A1                      | 7,557                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 6,267                       | N/A1                      | 6,705                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 12,083                      | N/A1                      | 12,083                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>25,907</b>               | <b>0</b>                  | <b>26,346</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 62,989                      | 170,823                   | 57,424                               | 155,731                   |
|   | Early Reading Intervention  | 4,133                       | 11,208                    | 4,133                                | 11,208                    |
|   | <b>Enrollment Loss</b>  | 11,940                      | N/A1                      | 7,560                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 50,335                      | N/A1                      | 52,719                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 62,458                      | 169,383                   | 61,786                               | 167,561                   |
|   | Remedial Summer School <sup>7</sup>   | 29,750                      | N/A1                      | 26,866                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 8,443                       | 22,897                    | 8,443                                | 22,897                    |
|   | Virginia Preschool Initiative   | 25,054                      | 67,945                    | 123,000                              | 123,000                   |
|   | Mentor Teacher Program  | 1,113                       | N/A1                      | 1,113                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 74,792                      | 202,833                   | 65,799                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>331,007</b>              | <b>645,089</b>            | <b>408,843</b>                       | <b>480,397</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$4,630,046</b>          | <b>\$7,811,563</b>        | <b>\$4,358,065</b>                   | <b>\$6,877,152</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$309,459                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$4,630,046</b>          | <b>\$7,811,563</b>        | <b>\$4,667,524</b>                   | <b>\$6,877,152</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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.

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<sup>10</sup> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 067  | NOTTOWAY  | 2,219.80                    | 2,219.80                  | 2,208.45                             | 2,208.45                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2221   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 9,106,980                   | 2,600,155                 | 8,221,794                            | 2,347,423                 |
|  | Sales Tax <sup>8</sup>  | 2,157,736                   | N/A1                      | 2,177,956                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 204,658                     | 58,432                    | 101,806                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 191,673                     | 54,725                    | 190,693                              | 54,445                    |
| ⇒  | <b>Gifted Education</b>   | 77,705                      | 22,186                    | 77,308                               | 22,072                    |
| ⇒  | <b>Special Education</b>  | 1,241,557                   | 354,480                   | 1,233,490                            | 352,177                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 291,826                     | 83,320                    | 290,334                              | 82,894                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 635,456                     | 181,430                   | 628,771                              | 179,522                   |
| ⇒  | <b>Social Security</b>  | 492,133                     | 140,510                   | 489,617                              | 139,792                   |
| ⇒  | <b>Group Life</b>   | 20,721                      | 5,916                     | 17,180                               | 4,905                     |
| ⇒  | English as a Second Language  | 40,090                      | 11,446                    | 63,274                               | 18,066                    |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>14,460,535</b>           | <b>3,512,600</b>          | <b>13,492,223</b>                    | <b>3,201,296</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 135,623                     | 30,122                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>135,623</b>              | <b>30,122</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5, 6</sup>  | 309,399                     | N/A1                      | 336,466                              | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEF   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 258,000                     | 41,200                    | 258,000                              | 41,200                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>575,258</b>              | <b>41,200</b>             | <b>602,325</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 12,758                      | N/A1                      | 12,758                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 9,428                       | N/A1                      | 10,088                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 28,842                      | N/A1                      | 28,842                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>51,029</b>               | <b>0</b>                  | <b>51,689</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 355,404                     | 101,472                   | 326,712                              | 93,280                    |
|  | Early Reading Intervention  | 71,600                      | 20,443                    | 71,600                               | 20,443                    |
|  | <b>Enrollment Loss</b>  | 9,277                       | N/A1                      | 29,579                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 19,509                      | N/A1                      | 21,478                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 307,095                     | 87,679                    | 304,589                              | 86,964                    |
|  | Remedial Summer School <sup>7</sup>   | 133,189                     | N/A1                      | 150,076                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,509                       | N/A1                      | 5,245                                | N/A1                      |
|  | SOL Algebra Readiness   | 36,516                      | 10,426                    | 36,516                               | 10,426                    |
|  | Virginia Preschool Initiative   | 329,052                     | 93,948                    | 247,372                              | 70,628                    |
|  | Mentor Teacher Program  | 1,113                       | N/A1                      | 1,113                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 341,817                     | 97,593                    | 303,373                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>1,609,080</b>            | <b>411,561</b>            | <b>1,497,654</b>                     | <b>281,741</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$16,831,525</b>         | <b>\$3,995,483</b>        | <b>\$15,643,891</b>                  | <b>\$3,524,237</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$1,042,566</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$16,831,525</b>         | <b>\$3,995,483</b>        | <b>\$16,686,457</b>                  | <b>\$3,524,237</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 068   | ORANGE  | 5,164.70                    | 5,164.70                  | 5,358.20                             | 5,358.20                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4395  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 15,609,897                  | 12,240,053                | 14,671,342                           | 11,504,112                |
|   | Sales Tax <sup>8</sup>  | 4,191,848                   | N/A1                      | 4,468,091                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 343,093                     | 269,027                   | 177,974                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 318,430                     | 249,687                   | 330,360                              | 259,042                   |
| ⇒   | <b>Gifted Education</b>   | 130,267                     | 102,145                   | 135,147                              | 105,972                   |
| ⇒   | <b>Special Education</b>  | 1,447,407                   | 1,134,943                 | 1,501,636                            | 1,177,464                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 257,638                     | 202,020                   | 267,291                              | 209,589                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 949,499                     | 744,522                   | 982,070                              | 770,062                   |
| ⇒   | <b>Social Security</b>  | 735,283                     | 576,551                   | 762,831                              | 598,152                   |
| ⇒   | <b>Group Life</b>   | 31,843                      | 24,969                    | 27,029                               | 21,194                    |
| ⇒   | English as a Second Language  | 55,146                      | 43,241                    | 72,159                               | 56,581                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>24,070,351</b>           | <b>15,587,158</b>         | <b>23,395,930</b>                    | <b>14,702,168</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 158,245                     | 69,549                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>158,245</b>              | <b>69,549</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 224,075                     | N/A1                      | 245,052                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 310,000                     | 62,000                    | 310,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>541,934</b>              | <b>62,000</b>             | <b>562,911</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 22,432                      | N/A1                      | 22,432                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 31,713                      | N/A1                      | 33,933                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 17,244                      | N/A1                      | 17,244                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>71,389</b>               | <b>0</b>                  | <b>73,609</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 177,298                     | 139,023                   | 169,585                              | 132,975                   |
|   | Early Reading Intervention  | 53,310                      | 41,802                    | 55,029                               | 43,149                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 58,511                      | N/A1                      | 62,881                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 396,233                     | 310,695                   | 410,935                              | 322,223                   |
|   | Remedial Summer School <sup>7</sup>   | 86,864                      | N/A1                      | 87,238                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 35,130                      | 27,546                    | 35,130                               | 27,546                    |
|   | Virginia Preschool Initiative   | 30,267                      | 23,733                    | 43,719                               | 34,281                    |
|   | Mentor Teacher Program  | 3,785                       | N/A1                      | 3,785                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 573,029                     | 449,324                   | 530,348                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,414,426</b>            | <b>992,123</b>            | <b>1,398,650</b>                     | <b>560,174</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$26,256,345</b>         | <b>\$16,710,830</b>       | <b>\$25,431,100</b>                  | <b>\$15,324,342</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,755,382                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$26,256,345</b>         | <b>\$16,710,830</b>       | <b>\$27,186,482</b>                  | <b>\$15,324,342</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education  |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 069   | PAGE  | 3,490.35                    | 3,490.35                  | 3,460.20                             | 3,460.20                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3263  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 12,325,065                  | 5,969,525                 | 11,139,915                           | 5,395,509                 |
|   | Sales Tax <sup>8</sup>  | 3,031,449                   | N/A1                      | 2,966,263                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 278,694                     | 134,983                   | 138,143                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 423,261                     | 205,002                   | 419,605                              | 203,231                   |
| ⇒   | <b>Gifted Education</b>   | 105,815                     | 51,251                    | 104,901                              | 50,808                    |
| ⇒   | <b>Special Education</b>  | 1,298,000                   | 628,673                   | 1,286,787                            | 623,243                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 270,417                     | 130,974                   | 268,081                              | 129,842                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 815,953                     | 395,199                   | 806,573                              | 390,656                   |
| ⇒   | <b>Social Security</b>  | 632,540                     | 306,364                   | 627,076                              | 303,718                   |
| ⇒   | <b>Group Life</b>   | 28,217                      | 13,667                    | 20,980                               | 10,162                    |
| ⇒   | English as a Second Language  | 24,856                      | 12,039                    | 26,808                               | 12,984                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>19,234,267</b>           | <b>7,847,677</b>          | <b>17,805,132</b>                    | <b>7,120,153</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 148,953                     | 48,603                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>148,953</b>              | <b>48,603</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 443,500                     | N/A1                      | 485,020                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 258,000                     | 51,600                    | 258,000                              | 51,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>717,217</b>              | <b>51,600</b>             | <b>758,737</b>                       | <b>51,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,880                       | N/A1                      | 2,880                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 21,368                      | N/A1                      | 21,368                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 12,665                      | N/A1                      | 13,014                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 2,547                       | N/A1                      | 2,547                                | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 47,390                      | N/A1                      | 47,390                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>86,850</b>               | <b>0</b>                  | <b>87,199</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 266,736                     | 129,191                   | 243,864                              | 118,113                   |
|   | Early Reading Intervention  | 70,277                      | 34,038                    | 70,277                               | 34,038                    |
|   | <b>Enrollment Loss</b>  | 89,130                      | N/A1                      | 67,937                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 320,698                     | 155,327                   | 318,268                              | 154,150                   |
|   | Remedial Summer School <sup>7</sup>   | 84,714                      | N/A1                      | 67,749                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,520                       | N/A1                      | 6,545                                | N/A1                      |
|   | SOL Algebra Readiness   | 35,936                      | 17,405                    | 35,936                               | 17,405                    |
|   | Virginia Preschool Initiative   | 315,292                     | 152,709                   | 315,292                              | 152,709                   |
|   | Mentor Teacher Program  | 4,007                       | N/A1                      | 4,007                                | N/A1                      |
|   | <b>Additional Support for School</b>  | 465,469                     | 225,445                   | 411,655                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,656,779</b>            | <b>714,115</b>            | <b>1,541,530</b>                     | <b>476,415</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$21,844,066</b>         | <b>\$8,661,995</b>        | <b>\$20,192,598</b>                  | <b>\$7,648,168</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,403,507                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$21,844,066</b>         | <b>\$8,661,995</b>        | <b>\$21,596,105</b>                  | <b>\$7,648,168</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 070   | PATRICK   | 2,562.55                    | 2,562.55                  | 2,560.45                             | 2,560.45                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2392  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 10,311,632                  | 3,242,038                 | 9,266,544                            | 2,913,456                 |
|   | Sales Tax <sup>8</sup>  | 2,357,203                   | N/A1                      | 2,486,258                            | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 231,065                     | 72,648                    | 115,438                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 282,690                     | 88,879                    | 282,459                              | 88,807                    |
| ⇒   | <b>Gifted Education</b>   | 87,731                      | 27,583                    | 87,660                               | 27,561                    |
| ⇒   | <b>Special Education</b>  | 1,076,173                   | 338,355                   | 1,075,291                            | 338,078                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 274,892                     | 86,428                    | 274,667                              | 86,357                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 682,356                     | 214,537                   | 677,901                              | 213,136                   |
| ⇒   | <b>Social Security</b>  | 528,338                     | 166,113                   | 525,957                              | 165,364                   |
| ⇒   | <b>Group Life</b>   | 23,395                      | 7,356                     | 19,480                               | 6,125                     |
| ⇒   | <b>English as a Second Language</b>   | 68,170                      | 21,433                    | 82,363                               | 25,895                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>15,923,645</b>           | <b>4,265,370</b>          | <b>14,894,018</b>                    | <b>3,864,779</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 140,218                     | 33,540                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>140,218</b>              | <b>33,540</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | <b>Special Education-Regional Tuition (Total)<sup>5,7</sup></b>                     | 40,764                      | N/A1                      | 40,764                               | N/A1                      |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                           |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 232,000                     | 46,400                    | 232,000                              | 46,400                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>280,623</b>              | <b>46,400</b>             | <b>280,623</b>                       | <b>46,400</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 15,646                      | N/A1                      | 15,646                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 23,308                      | N/A1                      | 24,940                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 31,307                      | N/A1                      | 31,307                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>70,261</b>               | <b>0</b>                  | <b>71,893</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 324,563                     | 102,045                   | 299,118                              | 94,044                    |
|   | Early Reading Intervention  | 53,687                      | 16,880                    | 53,687                               | 16,880                    |
|   | <b>Enrollment Loss</b>  | 9,408                       | N/A1                      | 5,320                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 12,982                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 234,620                     | 73,766                    | 234,975                              | 73,878                    |
|   | Remedial Summer School <sup>7</sup>   | 140,851                     | N/A1                      | 147,131                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,988                       | N/A1                      | 5,711                                | N/A1                      |
|   | SOL Algebra Readiness   | 40,582                      | 12,759                    | 40,582                               | 12,759                    |
|   | Virginia Preschool Initiative   | 246,499                     | 77,501                    | 73,037                               | 22,963                    |
|   | Mentor Teacher Program  | 2,671                       | N/A1                      | 2,671                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 385,921                     | 121,336                   | 343,996                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,443,790</b>            | <b>404,287</b>            | <b>1,219,211</b>                     | <b>220,524</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$17,858,537</b>         | <b>\$4,749,597</b>        | <b>\$16,465,745</b>                  | <b>\$4,131,703</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,191,478                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$17,858,537</b>         | <b>\$4,749,597</b>        | <b>\$17,657,223</b>                  | <b>\$4,131,703</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 071   | PITTSYLVANIA  | 8,893.25                    | 8,893.25                  | 8,806.25                             | 8,806.25                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2245  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 35,040,131                  | 10,143,790                | 31,285,243                           | 9,056,785                 |
|   | Sales Tax <sup>8</sup>  | 8,486,843                   | N/A1                      | 8,594,303                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 817,399                     | 236,629                   | 404,701                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 1,227,615                   | 355,383                   | 1,215,606                            | 351,907                   |
| ⇒   | <b>Gifted Education</b>   | 310,352                     | 89,844                    | 307,316                              | 88,965                    |
| ⇒   | <b>Special Education</b>  | 4,158,719                   | 1,203,910                 | 4,118,036                            | 1,192,133                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 841,399                     | 243,577                   | 833,168                              | 241,194                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 2,427,644                   | 702,780                   | 2,390,236                            | 691,951                   |
| ⇒   | <b>Social Security</b>  | 1,875,907                   | 543,057                   | 1,857,555                            | 537,745                   |
| ⇒   | <b>Group Life</b>   | 82,761                      | 23,958                    | 68,292                               | 19,770                    |
| ⇒   | English as a Second Language  | 101,733                     | 29,451                    | 109,368                              | 31,661                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>55,370,503</b>           | <b>13,572,379</b>         | <b>51,183,824</b>                    | <b>12,212,111</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 244,223                     | 54,828                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>244,223</b>              | <b>54,828</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 154,859                     | N/A1                      | 167,814                              | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 53,109                      | N/A1                      | 58,082                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 570,000                     | 108,800                   | 570,000                              | 108,800                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>801,544</b>              | <b>108,800</b>            | <b>819,472</b>                       | <b>108,800</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 59,681                      | N/A1                      | 59,681                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 107,709                     | N/A1                      | 115,249                              | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 4,752                       | N/A1                      | 4,752                                | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 77,552                      | N/A1                      | 77,552                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>249,694</b>              | <b>0</b>                  | <b>257,233</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 871,087                     | 252,172                   | 794,209                              | 229,916                   |
|   | Early Reading Intervention  | 154,655                     | 44,771                    | 152,276                              | 44,082                    |
|   | <b>Enrollment Loss</b>  | 365,766                     | N/A1                      | 216,378                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 20,433                      | N/A1                      | 22,263                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 1,208,160                   | 349,751                   | 1,196,819                            | 346,468                   |
|   | Remedial Summer School <sup>7</sup>   | 222,736                     | N/A1                      | 223,696                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 34,641                      | N/A1                      | 36,353                               | N/A1                      |
|   | SOL Algebra Readiness   | 114,171                     | 33,051                    | 111,792                              | 32,363                    |
|   | Virginia Preschool Initiative   | 679,338                     | 196,662                   | 893,376                              | 258,624                   |
|   | Mentor Teacher Program  | 8,237                       | N/A1                      | 8,237                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,365,205                   | 395,214                   | 1,205,977                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>5,044,428</b>            | <b>1,271,621</b>          | <b>4,861,375</b>                     | <b>911,453</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$61,710,392</b>         | <b>\$15,007,628</b>       | <b>\$57,121,904</b>                  | <b>\$13,232,364</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$3,923,026                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$61,710,392</b>         | <b>\$15,007,628</b>       | <b>\$61,044,930</b>                  | <b>\$13,232,364</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 072  | POWHATAN  | 4,379.00                    | 4,379.00                  | 4,420.45                             | 4,420.45                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3790   |   | 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>  | 14,157,446                  | 8,640,374                 | 12,760,929                           | 7,788,071                 |
|  | Sales Tax <sup>8</sup>  | 3,773,953                   | N/A1                      | 4,161,316                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 322,298                     | 196,701                   | 162,675                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 190,355                     | 116,175                   | 189,412                              | 115,599                   |
| ⇒  | <u>Gifted Education</u>   | 122,371                     | 74,684                    | 123,529                              | 75,391                    |
| ⇒  | <u>Special Education</u>  | 1,484,770                   | 906,164                   | 1,498,824                            | 914,741                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 81,581                      | 49,789                    | 82,353                               | 50,261                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 870,195                     | 531,085                   | 875,687                              | 534,437                   |
| ⇒  | <u>Social Security</u>  | 671,682                     | 409,931                   | 678,040                              | 413,812                   |
| ⇒  | <u>Group Life</u>   | 29,913                      | 18,256                    | 24,706                               | 15,078                    |
| ⇒  | <u>English as a Second Language</u>   | 20,366                      | 12,429                    | 27,982                               | 17,078                    |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>21,724,930</b>           | <b>10,955,588</b>         | <b>20,585,453</b>                    | <b>9,924,468</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 155,464                     | 58,921                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>155,464</b>              | <b>58,921</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 145,909                     | N/A1                      | 158,139                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 258,000                     | 46,400                    | 258,000                              | 46,400                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>419,626</b>              | <b>46,400</b>             | <b>431,856</b>                       | <b>46,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 15,474                      | N/A1                      | 15,474                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 34,553                      | N/A1                      | 36,972                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 56,387                      | N/A1                      | 56,387                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>106,414</b>              | <b>0</b>                  | <b>108,833</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 19,666                      | 12,002                    | 18,313                               | 11,177                    |
|  | Early Reading Intervention  | 45,727                      | 27,907                    | 45,727                               | 27,907                    |
|  | <u>Enrollment Loss</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 11,622                      | N/A1                      | 12,425                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 0                                    | 0                         |
|  | Remedial Summer School <sup>7</sup>   | 61,087                      | N/A1                      | 62,218                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 2,857                       | N/A1                      | 3,454                                | N/A1                      |
|  | SOL Algebra Readiness   | 11,677                      | 7,127                     | 11,677                               | 7,127                     |
|  | Virginia Preschool Initiative   | 18,630                      | 11,370                    | 22,356                               | 13,644                    |
|  | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 538,297                     | 328,526                   | 484,757                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>711,121</b>              | <b>386,932</b>            | <b>662,485</b>                       | <b>59,855</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$23,117,555</b>         | <b>\$11,447,841</b>       | <b>\$21,788,627</b>                  | <b>\$10,030,723</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$1,593,554</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$23,117,555</b>         | <b>\$11,447,841</b>       | <b>\$23,382,181</b>                  | <b>\$10,030,723</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 073  | PRINCE EDWARD   | 2,455.65                    | 2,455.65                  | 2,402.30                             | 2,402.30                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2733   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 8,789,624                   | 3,305,634                 | 7,854,277                            | 2,953,865                 |
|  | Sales Tax <sup>8</sup>  | 2,906,307                   | N/A1                      | 2,731,221                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 211,501                     | 79,542                    | 103,453                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 164,176                     | 61,744                    | 160,609                              | 60,402                    |
| ⇒  | <b>Gifted Education</b>   | 82,088                      | 30,872                    | 80,305                               | 30,201                    |
| ⇒  | <b>Special Education</b>  | 1,424,048                   | 535,561                   | 1,393,110                            | 523,926                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 414,009                     | 155,702                   | 405,014                              | 152,319                   |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 663,842                     | 249,660                   | 647,674                              | 243,580                   |
| ⇒  | <b>Social Security</b>  | 513,942                     | 193,285                   | 502,776                              | 189,086                   |
| ⇒  | <b>Group Life</b>   | 21,414                      | 8,054                     | 17,458                               | 6,565                     |
| ⇒  | English as a Second Language  | 8,086                       | 3,041                     | 8,505                                | 3,199                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>15,199,037</b>           | <b>4,623,095</b>          | <b>13,904,402</b>                    | <b>4,163,143</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 137,725                     | 37,640                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>137,725</b>              | <b>37,640</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 13,265                      | N/A1                      | 13,265                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 7,345                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 183,044                     | N/A1                      | 198,262                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 75,327                      | N/A1                      | 80,676                               | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 12,956                      | N/A1                      | 12,956                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>291,938</b>              | <b>0</b>                  | <b>313,018</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 493,528                     | 185,608                   | 445,730                              | 167,632                   |
|  | Early Reading Intervention  | 31,214                      | 11,739                    | 28,985                               | 10,901                    |
|  | <b>Enrollment Loss</b>  | 160,114                     | N/A1                      | 122,081                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 33,460                      | N/A1                      | 37,028                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 490,631                     | 184,518                   | 480,498                              | 180,707                   |
|  | Remedial Summer School <sup>7</sup>   | 101,494                     | N/A1                      | 117,170                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 1,206                       | N/A1                      | 1,224                                | N/A1                      |
|  | SOL Algebra Readiness   | 43,317                      | 16,291                    | 43,317                               | 16,291                    |
|  | Virginia Preschool Initiative   | 474,293                     | 178,374                   | 466,541                              | 175,458                   |
|  | Mentor Teacher Program  | 223                         | N/A1                      | 223                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 353,246                     | 132,850                   | 308,282                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>2,182,725</b>            | <b>709,380</b>            | <b>2,051,978</b>                     | <b>550,989</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$17,947,284</b>         | <b>\$5,395,715</b>        | <b>\$16,405,257</b>                  | <b>\$4,739,732</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$1,108,678</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$17,947,284</b>         | <b>\$5,395,715</b>        | <b>\$17,513,935</b>                  | <b>\$4,739,732</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 074   | PRINCE GEORGE   | 6,121.60                    | 6,121.60                  | 6,128.40                             | 6,128.40                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2173  |   | 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>  | 24,639,574                  | 6,840,653                 | 22,303,963                           | 6,192,221                 |
|   | Sales Tax <sup>8</sup>  | 5,475,872                   | N/A1                      | 5,565,464                            | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 567,874                     | 157,658                   | 284,252                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 464,764                     | 129,032                   | 465,280                              | 129,175                   |
| ⇒   | <u>Gifted Education</u>   | 215,612                     | 59,860                    | 215,851                              | 59,927                    |
| ⇒   | <u>Special Education</u>  | 2,616,091                   | 726,302                   | 2,614,201                            | 725,777                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 359,353                     | 99,767                    | 354,956                              | 98,546                    |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 1,581,154                   | 438,974                   | 1,578,114                            | 438,130                   |
| ⇒   | <u>Social Security</u>  | 1,226,592                   | 340,537                   | 1,223,158                            | 339,584                   |
| ⇒   | <u>Group Life</u>   | 52,705                      | 14,632                    | 43,170                               | 11,985                    |
| ⇒   | <u>English as a Second Language</u>   | 38,046                      | 10,563                    | 41,222                               | 11,444                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |   | <b>37,237,637</b>           | <b>8,817,978</b>          | <b>34,689,631</b>                    | <b>8,006,789</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program <sup>4</sup></u>                              | 199,308                     | 43,310                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |   | <b>199,308</b>              | <b>43,310</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education <sup>5,6</sup></u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 284,000                     | 51,600                    | 284,000                              | 51,600                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |   | <b>291,859</b>              | <b>51,600</b>             | <b>291,859</b>                       | <b>51,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 4,501                       | N/A1                      | 4,501                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 23,515                      | N/A1                      | 23,515                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 42,553                      | N/A1                      | 45,532                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 293,638                     | N/A1                      | 301,246                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 181,949                     | N/A1                      | 207,140                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 64,134                      | N/A1                      | 64,134                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |   | <b>610,289</b>              | <b>0</b>                  | <b>646,067</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 215,390                     | 59,798                    | 198,615                              | 55,141                    |
|   | Early Reading Intervention  | 108,063                     | 30,001                    | 108,063                              | 30,001                    |
|   | <b>Enrollment Loss</b>  | 102,050                     | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 38,682                      | N/A1                      | 42,430                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 583,599                     | 162,024                   | 583,807                              | 162,082                   |
|   | Remedial Summer School <sup>7</sup>   | 128,200                     | N/A1                      | 148,084                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 12,195                      | N/A1                      | 16,258                               | N/A1                      |
|   | SOL Algebra Readiness   | 51,561                      | 14,315                    | 51,561                               | 14,315                    |
|   | Virginia Preschool Initiative   | 422,658                     | 117,342                   | 493,101                              | 136,899                   |
|   | Mentor Teacher Program  | 2,449                       | N/A1                      | 2,449                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 948,453                     | 263,318                   | 847,049                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |   | <b>2,613,299</b>            | <b>646,798</b>            | <b>2,491,416</b>                     | <b>398,438</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$40,952,392</b>         | <b>\$9,559,686</b>        | <b>\$38,118,973</b>                  | <b>\$8,456,827</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$2,746,647                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$40,952,392</b>         | <b>\$9,559,686</b>        | <b>\$40,865,620</b>                  | <b>\$8,456,827</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 075  | PRINCE WILLIAM  | 71,429.10                   | 71,429.10                 | 73,453.80                            | 73,453.80                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4437   |   | 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>  | 223,085,799                 | 177,931,276               | 204,982,866                          | 163,492,535               |
|  | Sales Tax <sup>8</sup>  | 61,700,635                  | N/A1                      | 64,094,027                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 4,709,512                   | 3,756,265                 | 2,421,503                            | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 2,900,729                   | 2,313,596                 | 2,982,951                            | 2,379,176                 |
| ⇒  | <u>Gifted Education</u>   | 1,986,800                   | 1,584,655                 | 2,043,117                            | 1,629,573                 |
| ⇒  | <u>Special Education</u>  | 16,450,707                  | 13,120,940                | 16,917,012                           | 13,492,861                |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 3,059,673                   | 2,440,368                 | 3,146,401                            | 2,509,542                 |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 13,351,299                  | 10,648,879                | 13,688,887                           | 10,918,136                |
| ⇒  | <u>Social Security</u>  | 10,331,362                  | 8,240,204                 | 10,624,211                           | 8,473,777                 |
| ⇒  | <u>Group Life</u>   | 437,096                     | 348,624                   | 367,761                              | 293,323                   |
| ⇒  | English as a Second Language  | 7,908,844                   | 6,308,025                 | 8,359,141                            | 6,667,178                 |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>345,922,456</b>          | <b>226,692,832</b>        | <b>329,627,877</b>                   | <b>209,856,101</b>        |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 909,318                     | 403,464                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>909,318</b>              | <b>403,464</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 229,286                     | N/A1                      | 249,984                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 47,152                      | N/A1                      | 47,152                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 12,784,507                  | N/A1                      | 13,128,868                           | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 2,286,000                   | 446,800                   | 2,286,000                            | 446,800                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>15,346,945</b>           | <b>446,800</b>            | <b>15,712,004</b>                    | <b>446,800</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 18,900                      | N/A1                      | 18,900                               | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 392,000                     | N/A1                      | 392,000                              | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 390,400                     | N/A1                      | 390,400                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 277,928                     | N/A1                      | 297,382                              | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 841,641                     | N/A1                      | 904,793                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 202,860                     | N/A1                      | 245,485                              | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 390,070                     | N/A1                      | 390,070                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>2,513,799</b>            | <b>0</b>                  | <b>2,639,031</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,790,676                   | 1,428,227                 | 1,674,033                            | 1,335,194                 |
|  | Early Reading Intervention  | 1,135,952                   | 906,025                   | 1,167,819                            | 931,442                   |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 576,045                     | N/A1                      | 625,566                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 3,871,533                   | 3,087,901                 | 4,098,912                            | 3,269,256                 |
|  | Remedial Summer School <sup>7</sup>   | 1,912,951                   | N/A1                      | 1,945,824                            | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 59,800                      | N/A1                      | 59,345                               | N/A1                      |
|  | SOL Algebra Readiness   | 411,511                     | 328,218                   | 424,872                              | 338,874                   |
|  | Virginia Preschool Initiative   | 60,080                      | 47,919                    | 3,765,038                            | 3,002,961                 |
|  | Mentor Teacher Program  | 47,863                      | N/A1                      | 47,863                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 7,865,743                   | 6,273,647                 | 7,215,882                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>17,732,154</b>           | <b>12,071,937</b>         | <b>21,025,154</b>                    | <b>8,877,727</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$382,424,672</b>        | <b>\$239,615,033</b>      | <b>\$369,004,066</b>                 | <b>\$219,180,628</b>      |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$26,996,256                         | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$382,424,672</b>        | <b>\$239,615,033</b>      | <b>\$396,000,322</b>                 | <b>\$219,180,628</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 077   | PULASKI   | 4,672.90                    | 4,672.90                  | 4,623.20                             | 4,623.20                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2730  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 17,209,183                  | 6,462,321                 | 15,572,544                           | 5,847,736                 |
|   | Sales Tax <sup>8</sup>  | 4,496,737                   | N/A1                      | 4,229,234                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 402,636                     | 151,196                   | 199,177                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 553,743                     | 207,939                   | 547,854                              | 205,728                   |
| ⇒   | <b>Gifted Education</b>   | 152,874                     | 57,407                    | 151,248                              | 56,796                    |
| ⇒   | <b>Special Education</b>  | 1,630,655                   | 612,337                   | 1,613,312                            | 605,824                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 451,827                     | 169,668                   | 447,022                              | 167,864                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,148,253                   | 431,187                   | 1,132,679                            | 425,339                   |
| ⇒   | <b>Social Security</b>  | 886,669                     | 332,958                   | 877,238                              | 329,417                   |
| ⇒   | <b>Group Life</b>   | 37,369                      | 14,033                    | 30,250                               | 11,359                    |
| ⇒   | English as a Second Language  | 16,605                      | 6,235                     | 22,973                               | 8,627                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>26,986,551</b>           | <b>8,445,281</b>          | <b>24,823,531</b>                    | <b>7,658,690</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 171,102                     | 46,711                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>171,102</b>              | <b>46,711</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 455,752                     | N/A1                      | 497,948                              | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 310,000                     | 56,800                    | 310,000                              | 56,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>781,469</b>              | <b>56,800</b>             | <b>823,665</b>                       | <b>56,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 6,164                       | N/A1                      | 6,164                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 27,684                      | N/A1                      | 27,684                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 24,432                      | N/A1                      | 26,142                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 1,697                       | N/A1                      | 1,883                                | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 51,179                      | N/A1                      | 51,179                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>111,156</b>              | <b>0</b>                  | <b>113,052</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 387,081                     | 145,355                   | 352,287                              | 132,289                   |
|   | Early Reading Intervention  | 78,068                      | 29,316                    | 78,068                               | 29,316                    |
|   | <b>Enrollment Loss</b>  | 192,197                     | N/A1                      | 117,173                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 18,669                      | N/A1                      | 19,967                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 538,506                     | 202,218                   | 532,484                              | 199,956                   |
|   | Remedial Summer School <sup>7</sup>   | 169,339                     | N/A1                      | 176,844                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,559                       | N/A1                      | 6,057                                | N/A1                      |
|   | SOL Algebra Readiness   | 54,678                      | 20,532                    | 54,678                               | 20,532                    |
|   | Virginia Preschool Initiative   | 348,960                     | 131,040                   | 305,340                              | 114,660                   |
|   | Mentor Teacher Program  | 4,007                       | N/A1                      | 4,007                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 672,475                     | 252,525                   | 593,531                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>2,468,539</b>            | <b>780,986</b>            | <b>2,240,436</b>                     | <b>496,753</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$30,518,817</b>         | <b>\$9,329,778</b>        | <b>\$28,000,684</b>                  | <b>\$8,212,243</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,985,830                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$30,518,817</b>         | <b>\$9,329,778</b>        | <b>\$29,986,514</b>                  | <b>\$8,212,243</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 078   | RAPPAHANNOCK  | 924.10                      | 924.10                    | 902.35                               | 902.35                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 950,161                     | 3,800,643                 | 860,624                              | 3,442,495                 |
|   | Sales Tax <sup>8</sup>                                    | 1,083,039                   | N/A1                      | 958,484                              | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only)</b>                | 21,905                      | 87,619                    | 10,695                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>                               | 25,875                      | 103,499                   | 25,446                               | 101,785                   |
| ⇒   | <b>Gifted Education</b>                                   | 8,317                       | 33,268                    | 8,302                                | 33,206                    |
| ⇒   | <b>Special Education</b>                                  | 127,711                     | 510,842                   | 125,066                              | 500,263                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>         | 7,762                       | 31,050                    | 7,580                                | 30,319                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>                     | 64,317                      | 257,269                   | 62,804                               | 251,214                   |
| ⇒   | <b>Social Security</b>                                    | 49,717                      | 198,866                   | 48,727                               | 194,908                   |
| ⇒   | <b>Group Life</b>   | 2,218                       | 8,871                     | 1,805                                | 7,219                     |
| ⇒   | English as a Second Language                              | 820                         | 3,280                     | 1,053                                | 4,212                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>2,341,842</b>            | <b>5,035,207</b>          | <b>2,110,586</b>                     | <b>4,565,621</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 103,894                     | 83,115                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>103,894</b>              | <b>83,115</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>        | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEF   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup> | 20,250                      | N/A1                      | 27,039                               | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )      |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>                             | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>                            | 102,000                     | 20,400                    | 102,000                              | 20,400                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>130,109</b>              | <b>20,400</b>             | <b>136,898</b>                       | <b>20,400</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>                             | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>            | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>                                 | 4,184                       | N/A1                      | 4,184                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>                | 38                          | N/A1                      | 40                                   | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>             | 5,381                       | N/A1                      | 5,381                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>9,602</b>                | <b>0</b>                  | <b>9,605</b>                         | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 3,252                       | 13,008                    | 2,927                                | 11,708                    |
|   | Early Reading Intervention                                | 2,454                       | 9,816                     | 2,454                                | 9,816                     |
|   | <b>Enrollment Loss</b>                                    | 5,823                       | N/A1                      | 6,225                                | N/A1                      |
|   | Foster Care <sup>7</sup>                                  | 18,342                      | N/A1                      | 28,626                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>                   | 17,967                      | 71,868                    | 17,526                               | 70,104                    |
|   | Remedial Summer School <sup>7</sup>                       | 1,485                       | N/A1                      | 1,491                                | N/A1                      |
|   | School Breakfast <sup>7</sup>                             | 3,237                       | N/A1                      | 3,869                                | N/A1                      |
|   | SOL Algebra Readiness                                     | 1,254                       | 5,016                     | 1,254                                | 5,016                     |
|   | Virginia Preschool Initiative                             | 0                           | 0                         | 0                                    | 0                         |
|   | Mentor Teacher Program                                    | 1,336                       | N/A1                      | 1,336                                | N/A1                      |
|   | <b>Additional Support for School</b>                      | 36,585                      | 146,340                   | 31,869                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>91,734</b>               | <b>246,048</b>            | <b>97,577</b>                        | <b>96,644</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$2,677,181</b>          | <b>\$5,384,770</b>        | <b>\$2,354,666</b>                   | <b>\$4,682,665</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$199,891                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$2,677,181</b>          | <b>\$5,384,770</b>        | <b>\$2,554,557</b>                   | <b>\$4,682,665</b>        |

<sup>1</sup> "NA" = 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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 079  | RICHMOND  | 1,206.20                    | 1,206.20                  | 1,215.30                             | 1,215.30                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3384   |   | 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>  | 4,301,301                   | 2,200,061                 | 3,919,924                            | 2,004,991                 |
|  | Sales Tax <sup>8</sup>  | 1,013,264                   | N/A1                      | 1,069,137                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 94,582                      | 48,377                    | 47,648                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 105,339                     | 53,880                    | 106,134                              | 54,286                    |
| ⇒  | <u>Gifted Education</u>   | 35,911                      | 18,368                    | 36,182                               | 18,507                    |
| ⇒  | <u>Special Education</u>  | 542,655                     | 277,561                   | 547,553                              | 280,066                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 93,369                      | 47,757                    | 94,073                               | 48,117                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 286,490                     | 146,536                   | 287,043                              | 146,819                   |
| ⇒  | <u>Social Security</u>  | 221,052                     | 113,065                   | 223,524                              | 114,330                   |
| ⇒  | <u>Group Life</u>   | 9,576                       | 4,898                     | 8,040                                | 4,113                     |
| ⇒  | English as a Second Language  | 32,934                      | 16,845                    | 35,618                               | 18,218                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>6,736,473</b>            | <b>2,927,348</b>          | <b>6,374,876</b>                     | <b>2,689,447</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 116,421                     | 39,397                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>116,421</b>              | <b>39,397</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEF   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 25,600                    | 154,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>161,859</b>              | <b>25,600</b>             | <b>161,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 6,072                       | N/A1                      | 6,072                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 4,375                       | N/A1                      | 4,681                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 5,464                       | N/A1                      | 8,039                                | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 57,129                      | N/A1                      | 57,129                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>73,041</b>               | <b>0</b>                  | <b>75,922</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 83,882                      | 42,905                    | 78,111                               | 39,953                    |
|  | Early Reading Intervention  | 26,388                      | 13,497                    | 26,388                               | 13,497                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 22,302                      | N/A1                      | 25,212                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 134,395                     | 68,741                    | 135,282                              | 69,195                    |
|  | Remedial Summer School <sup>7</sup>   | 37,759                      | N/A1                      | 38,538                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 2,796                       | N/A1                      | 3,167                                | N/A1                      |
|  | SOL Algebra Readiness   | 12,440                      | 6,363                     | 12,440                               | 6,363                     |
|  | Virginia Preschool Initiative   | 74,430                      | 38,070                    | 63,514                               | 32,487                    |
|  | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 157,968                     | 80,799                    | 141,986                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>553,029</b>              | <b>250,375</b>            | <b>525,306</b>                       | <b>161,495</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$7,640,823</b>          | <b>\$3,242,720</b>        | <b>\$7,137,963</b>                   | <b>\$2,876,542</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$547,161                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$7,640,823</b>          | <b>\$3,242,720</b>        | <b>\$7,685,124</b>                   | <b>\$2,876,542</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 080  | ROANOKE   | 14,610.95                   | 14,610.95                 | 14,498.50                            | 14,498.50                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3349   |   | 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>  | 48,668,059                  | 24,505,988                | 42,748,634                           | 21,525,361                |
|  | Sales Tax <sup>8</sup>  | 14,082,546                  | N/A1                      | 15,351,767                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 1,151,747                   | 579,943                   | 571,441                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 894,032                     | 450,175                   | 887,152                              | 446,710                   |
| ⇒  | <u>Gifted Education</u>   | 437,298                     | 220,194                   | 433,933                              | 218,500                   |
| ⇒  | <u>Special Education</u>  | 5,947,259                   | 2,994,643                 | 5,901,487                            | 2,971,595                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 378,992                     | 190,835                   | 376,075                              | 189,366                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 3,265,162                   | 1,644,118                 | 3,220,746                            | 1,621,753                 |
| ⇒  | <u>Social Security</u>  | 2,526,613                   | 1,272,234                 | 2,507,168                            | 1,262,442                 |
| ⇒  | <u>Group Life</u>   | 106,895                     | 53,825                    | 86,787                               | 43,700                    |
| ⇒  | English as a Second Language  | 187,354                     | 94,339                    | 201,218                              | 101,320                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>77,645,957</b>           | <b>32,006,294</b>         | <b>72,286,408</b>                    | <b>28,380,747</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 302,839                     | 101,421                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>302,839</b>              | <b>101,421</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 97,308                      | N/A1                      | 105,322                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 38,685                      | N/A1                      | 36,340                               | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 830,000                     | 160,800                   | 830,000                              | 160,800                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>981,710</b>              | <b>160,800</b>            | <b>987,379</b>                       | <b>160,800</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 8,392                       | N/A1                      | 8,392                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 62,768                      | N/A1                      | 62,768                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 32,326                      | N/A1                      | 34,589                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 37,028                      | N/A1                      | 100,000                              | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 114,315                     | N/A1                      | 114,315                              | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>254,828</b>              | <b>0</b>                  | <b>320,063</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 139,329                     | 70,157                    | 127,169                              | 64,034                    |
|  | Early Reading Intervention  | 161,207                     | 81,173                    | 159,166                              | 80,145                    |
|  | <u>Enrollment Loss</u>  | 445,401                     | N/A1                      | 232,052                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 315,909                     | N/A1                      | 333,074                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 441,747                     | 222,434                   | 437,134                              | 220,112                   |
|  | Remedial Summer School <sup>7</sup>   | 94,125                      | N/A1                      | 100,110                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 21,375                      | N/A1                      | 24,996                               | N/A1                      |
|  | SOL Algebra Readiness   | 60,488                      | 30,458                    | 58,360                               | 29,386                    |
|  | Virginia Preschool Initiative   | 423,004                     | 212,997                   | 430,985                              | 217,015                   |
|  | Mentor Teacher Program  | 13,357                      | N/A1                      | 13,357                               | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 1,923,627                   | 968,610                   | 1,702,849                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>4,039,569</b>            | <b>1,585,829</b>          | <b>3,619,252</b>                     | <b>610,692</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$83,224,903</b>         | <b>\$33,854,344</b>       | <b>\$77,213,102</b>                  | <b>\$29,152,239</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$5,416,027                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$83,224,903</b>         | <b>\$33,854,344</b>       | <b>\$82,629,129</b>                  | <b>\$29,152,239</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 081  | ROCKBRIDGE  | 2,610.30                    | 2,610.30                  | 2,561.45                             | 2,561.45                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4728   |   | 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>  | 7,033,945                   | 6,308,135                 | 6,198,520                            | 5,558,915                 |
|  | Sales Tax <sup>8</sup>  | 2,659,059                   | N/A1                      | 2,704,512                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 163,101                     | 146,271                   | 80,024                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 224,312                     | 201,166                   | 220,115                              | 197,402                   |
| ⇒  | <u>Gifted Education</u>   | 63,303                      | 56,771                    | 62,118                               | 55,708                    |
| ⇒  | <u>Special Education</u>  | 710,093                     | 636,821                   | 696,805                              | 624,904                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 121,101                     | 108,605                   | 120,185                              | 107,784                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 480,276                     | 430,718                   | 469,938                              | 421,447                   |
| ⇒  | <u>Social Security</u>  | 371,561                     | 333,220                   | 364,607                              | 326,984                   |
| ⇒  | <u>Group Life</u>   | 16,514                      | 14,810                    | 13,504                               | 12,111                    |
| ⇒  | <u>English as a Second Language</u>   | 4,322                       | 3,876                     | 4,628                                | 4,150                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>11,847,587</b>           | <b>8,240,393</b>          | <b>10,934,956</b>                    | <b>7,309,405</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 128,968                     | 60,976                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>128,968</b>              | <b>60,976</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 258,000                     | 51,600                    | 258,000                              | 51,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>281,576</b>              | <b>51,600</b>             | <b>281,576</b>                       | <b>51,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 14,035                      | N/A1                      | 14,035                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 10,866                      | N/A1                      | 11,526                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 57,311                      | N/A1                      | 57,311                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>82,212</b>               | <b>0</b>                  | <b>82,872</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 69,342                      | 62,187                    | 62,624                               | 56,162                    |
|  | Early Reading Intervention  | 30,733                      | 27,562                    | 30,733                               | 27,562                    |
|  | <b>Enrollment Loss</b>  | 68,205                      | N/A1                      | 53,198                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 23,532                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 164,815                     | 147,808                   | 161,597                              | 144,922                   |
|  | Remedial Summer School <sup>7</sup>   | 51,615                      | N/A1                      | 59,699                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 1,296                       | N/A1                      | 3,290                                | N/A1                      |
|  | SOL Algebra Readiness   | 13,217                      | 11,853                    | 13,217                               | 11,853                    |
|  | Virginia Preschool Initiative   | 116,511                     | 104,489                   | 82,243                               | 73,757                    |
|  | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 272,409                     | 244,300                   | 238,467                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>788,143</b>              | <b>598,199</b>            | <b>728,601</b>                       | <b>314,256</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$13,128,486</b>         | <b>\$8,951,168</b>        | <b>\$12,028,005</b>                  | <b>\$7,675,261</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$851,694                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$13,128,486</b>         | <b>\$8,951,168</b>        | <b>\$12,879,699</b>                  | <b>\$7,675,261</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 082   | ROCKINGHAM  | 11,397.60                   | 11,397.60                 | 11,448.35                            | 11,448.35                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3204  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 37,914,564                  | 17,874,965                | 34,283,606                           | 16,163,136                |
|   | Sales Tax <sup>8</sup>  | 11,342,335                  | N/A1                      | 11,500,280                           | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 918,033                     | 432,810                   | 461,060                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 859,785                     | 405,349                   | 863,613                              | 407,154                   |
| ⇒   | <b>Gifted Education</b>   | 348,561                     | 164,331                   | 350,113                              | 165,062                   |
| ⇒   | <b>Special Education</b>  | 3,082,832                   | 1,453,413                 | 3,096,559                            | 1,459,884                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 604,173                     | 284,840                   | 606,863                              | 286,108                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 2,463,167                   | 1,161,270                 | 2,466,355                            | 1,162,772                 |
| ⇒   | <b>Social Security</b>  | 1,905,469                   | 898,341                   | 1,913,953                            | 902,341                   |
| ⇒   | <b>Group Life</b>   | 85,204                      | 40,170                    | 70,023                               | 33,012                    |
| ⇒   | English as a Second Language  | 539,291                     | 254,251                   | 553,582                              | 260,988                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>60,063,414</b>           | <b>22,969,740</b>         | <b>56,166,007</b>                    | <b>20,840,457</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 258,790                     | 82,916                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>258,790</b>              | <b>82,916</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5, 7</sup>                   | 1,231,403                   | N/A1                      | 1,441,151                            | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 622,000                     | 119,200                   | 622,000                              | 119,200                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>1,884,837</b>            | <b>119,200</b>            | <b>2,094,585</b>                     | <b>119,200</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 16,784                      | N/A1                      | 16,784                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 69,107                      | N/A1                      | 69,107                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 43,472                      | N/A1                      | 46,515                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 285,976                     | N/A1                      | 285,976                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>415,339</b>              | <b>0</b>                  | <b>418,382</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 432,394                     | 203,854                   | 399,032                              | 188,125                   |
|   | Early Reading Intervention  | 148,041                     | 69,794                    | 150,126                              | 70,777                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 88,612                      | N/A1                      | 95,798                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 974,596                     | 459,477                   | 977,859                              | 461,015                   |
|   | Remedial Summer School <sup>7</sup>   | 416,557                     | N/A1                      | 440,837                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 18,878                      | N/A1                      | 25,009                               | N/A1                      |
|   | SOL Algebra Readiness   | 89,449                      | 42,171                    | 89,449                               | 42,171                    |
|   | Virginia Preschool Initiative   | 917,460                     | 432,540                   | 860,374                              | 405,627                   |
|   | Mentor Teacher Program  | 9,795                       | N/A1                      | 9,795                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,533,283                   | 722,872                   | 1,373,923                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>4,629,065</b>            | <b>1,930,708</b>          | <b>4,422,201</b>                     | <b>1,167,715</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$67,251,445</b>         | <b>\$25,102,564</b>       | <b>\$63,101,175</b>                  | <b>\$22,127,372</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$4,392,062                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$67,251,445</b>         | <b>\$25,102,564</b>       | <b>\$67,493,237</b>                  | <b>\$22,127,372</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 083   | RUSSELL   | 4,075.90                    | 4,075.90                  | 4,046.60                             | 4,046.60                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2079  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 16,590,345                  | 4,354,416                 | 15,367,687                           | 4,033,508                 |
|   | Sales Tax <sup>8</sup>  | 3,828,560                   | N/A1                      | 3,251,672                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 382,644                     | 100,431                   | 189,947                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 523,020                     | 137,275                   | 519,261                              | 136,289                   |
| ⇒   | <b>Gifted Education</b>   | 145,283                     | 38,132                    | 144,239                              | 37,858                    |
| ⇒   | <b>Special Education</b>  | 1,956,483                   | 513,512                   | 1,942,419                            | 509,821                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 484,278                     | 127,107                   | 480,797                              | 126,193                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,152,582                   | 302,515                   | 1,141,091                            | 299,499                   |
| ⇒   | <b>Social Security</b>  | 894,300                     | 234,724                   | 884,666                              | 232,196                   |
| ⇒   | <b>Group Life</b>   | 38,742                      | 10,169                    | 32,053                               | 8,413                     |
| ⇒   | English as a Second Language  | 2,319                       | 609                       | 6,953                                | 1,825                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>25,998,556</b>           | <b>5,818,890</b>          | <b>23,960,785</b>                    | <b>5,385,602</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 167,435                     | 34,810                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>167,435</b>              | <b>34,810</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 712,262                     | N/A1                      | 771,602                              | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 440,000                     | 82,800                    | 440,000                              | 82,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>1,167,979</b>            | <b>82,800</b>             | <b>1,227,319</b>                     | <b>82,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 6,338                       | N/A1                      | 6,338                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 24,002                      | N/A1                      | 24,002                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 76,012                      | N/A1                      | 81,332                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 61,788                      | N/A1                      | 61,788                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>168,140</b>              | <b>0</b>                  | <b>173,460</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 635,904                     | 166,904                   | 581,301                              | 152,572                   |
|   | Early Reading Intervention  | 60,756                      | 15,946                    | 60,756                               | 15,946                    |
|   | <b>Enrollment Loss</b>  | 161,510                     | N/A1                      | 77,897                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 13,108                      | N/A1                      | 14,809                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 679,399                     | 178,320                   | 675,277                              | 177,238                   |
|   | Remedial Summer School <sup>7</sup>   | 208,024                     | N/A1                      | 224,793                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,230                       | N/A1                      | 11,129                               | N/A1                      |
|   | SOL Algebra Readiness   | 72,038                      | 18,908                    | 72,038                               | 18,908                    |
|   | Virginia Preschool Initiative   | 461,741                     | 121,192                   | 427,734                              | 112,266                   |
|   | Mentor Teacher Program  | 4,898                       | N/A1                      | 4,898                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 639,086                     | 167,739                   | 566,026                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>2,943,694</b>            | <b>669,009</b>            | <b>2,716,657</b>                     | <b>476,930</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$30,445,804</b>         | <b>\$6,605,509</b>        | <b>\$28,078,221</b>                  | <b>\$5,945,332</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$1,854,707</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$30,445,804</b>         | <b>\$6,605,509</b>        | <b>\$29,932,928</b>                  | <b>\$5,945,332</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 084  | SCOTT   | 3,764.00                    | 3,764.00                  | 3,728.35                             | 3,728.35                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1849   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 17,044,820                  | 3,866,504                 | 15,330,395                           | 3,477,598                 |
|  | Sales Tax <sup>8</sup>  | 3,238,500                   | N/A1                      | 3,327,221                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 363,624                     | 82,486                    | 180,090                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 426,457                     | 96,739                    | 422,418                              | 95,823                    |
| ⇒  | <b>Gifted Education</b>   | 138,062                     | 31,318                    | 136,754                              | 31,022                    |
| ⇒  | <b>Special Education</b>  | 1,816,278                   | 412,010                   | 1,802,114                            | 408,798                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 411,117                     | 93,259                    | 410,262                              | 93,065                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 1,098,357                   | 249,155                   | 1,081,876                            | 245,416                   |
| ⇒  | <b>Social Security</b>  | 849,846                     | 192,782                   | 841,797                              | 190,956                   |
| ⇒  | <b>Group Life</b>   | 36,816                      | 8,352                     | 30,390                               | 6,894                     |
| ⇒  | <b>English as a Second Language</b>   | 17,185                      | 3,898                     | 18,602                               | 4,220                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>25,441,062</b>           | <b>5,036,503</b>          | <b>23,581,919</b>                    | <b>4,553,792</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 164,344                     | 30,387                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>164,344</b>              | <b>30,387</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 258,401                     | N/A1                      | 282,090                              | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 440,000                     | 82,800                    | 440,000                              | 82,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>706,260</b>              | <b>82,800</b>             | <b>729,949</b>                       | <b>82,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 5,300                       | N/A1                      | 5,300                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 24,037                      | N/A1                      | 24,037                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 68,057                      | N/A1                      | 72,821                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 32,188                      | N/A1                      | 32,188                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>129,581</b>              | <b>0</b>                  | <b>134,346</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 548,897                     | 124,514                   | 503,143                              | 114,135                   |
|  | Early Reading Intervention  | 80,026                      | 18,153                    | 80,026                               | 18,153                    |
|  | <b>Enrollment Loss</b>  | 261,334                     | N/A1                      | 124,604                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 20,797                      | N/A1                      | 22,691                               | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 459,264                     | 104,181                   | 455,305                              | 103,283                   |
|  | Remedial Summer School <sup>7</sup>   | 441,367                     | N/A1                      | 509,741                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 6,543                       | N/A1                      | 7,917                                | N/A1                      |
|  | SOL Algebra Readiness   | 58,804                      | 13,339                    | 58,804                               | 13,339                    |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|  | Mentor Teacher Program  | 5,120                       | N/A1                      | 5,120                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 607,318                     | 137,766                   | 536,653                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>2,489,471</b>            | <b>397,953</b>            | <b>2,304,004</b>                     | <b>248,910</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$28,930,718</b>         | <b>\$5,547,643</b>        | <b>\$26,750,218</b>                  | <b>\$4,885,502</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,791,614                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$28,930,718</b>         | <b>\$5,547,643</b>        | <b>\$28,541,832</b>                  | <b>\$4,885,502</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                            |                                      |                            |
|---|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                            |                                      |                            |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 085   | SHENANDOAH  | 6,122.70                    | 6,122.70                   | 6,177.60                             | 6,177.60                   |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| <b>0.4056</b>   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>   |   |                             |                            |                                      |                            |
| ⇒   | <b>Basic Aid</b>  | 18,926,867                  | 12,915,103                 | 17,353,326                           | 11,841,368                 |
|   | Sales Tax <sup>8</sup>  | 5,390,169                   | N/A1                       | 5,399,866                            | N/A1                       |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67)                                     | 431,334                     | 294,329                    | 217,601                              | N/A10                      |
| ⇒   | <b>Vocational Education</b>   | 520,425                     | 355,121                    | 525,091                              | 358,306                    |
| ⇒   | <b>Gifted Education</b>   | 163,770                     | 111,752                    | 165,238                              | 112,754                    |
| ⇒   | <b>Special Education</b>  | 1,473,930                   | 1,005,764                  | 1,487,146                            | 1,014,782                  |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>   | 276,589                     | 188,736                    | 279,069                              | 190,428                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,168,226                   | 797,161                    | 1,175,029                            | 801,803                    |
| ⇒   | <b>Social Security</b>  | 902,555                     | 615,875                    | 910,647                              | 621,397                    |
| ⇒   | <b>Group Life</b>   | 40,033                      | 27,317                     | 33,048                               | 22,551                     |
| ⇒   | English as a Second Language  | 191,109                     | 130,407                    | 205,220                              | 140,036                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>29,485,007</b>           | <b>16,441,565</b>          | <b>27,751,281</b>                    | <b>15,103,425</b>          |
| <b>II. School Facilities:</b>   |   |                             |                            |                                      |                            |
|   | <b>School Construction Grants Program<sup>4</sup></b>   | 174,316                     | 70,703                     | Federally Funded: in Total on row 67 |                            |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>174,316</b>              | <b>70,703</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>   |   |                             |                            |                                      |                            |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | <b>Academic Year Governor's School<sup>5</sup></b>  | 165,063                     | N/A1                       | 177,238                              | N/A1                       |
|   | ISAP  | 15,717                      | N/A1                       | 15,717                               | N/A1                       |
|   | <b>Special Education-Regional Tuition (Total)<sup>5,7</sup></b><br>(Partially Funded with Federal funds <sup>11</sup> ) | 856,378                     | N/A1                       | 1,014,540                            | N/A1                       |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Technology - VPSA <sup>5</sup>  | 336,000                     | 62,000                     | 336,000                              | 62,000                     |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>1,373,158</b>            | <b>62,000</b>              | <b>1,543,495</b>                     | <b>62,000</b>              |
| <b>IV. Categorical Programs:</b>  |   |                             |                            |                                      |                            |
|   | Adult Education <sup>6</sup>  | 2,071                       | N/A1                       | 2,071                                | N/A1                       |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | American Indian Treaty Commitment <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | School Lunch <sup>7</sup>   | 30,067                      | N/A1                       | 30,067                               | N/A1                       |
|   | Special Education - Homebound <sup>7</sup>  | 5,984                       | N/A1                       | 6,403                                | N/A1                       |
|   | Special Education - State-Operated Pgms <sup>6</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Career and Technical Education <sup>5,6</sup>   | 88,051                      | N/A1                       | 88,051                               | N/A1                       |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>126,173</b>              | <b>0</b>                   | <b>126,592</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>   |   |                             |                            |                                      |                            |
|   | <b>At-Risk</b>  | 184,949                     | 126,203                    | 171,850                              | 117,265                    |
|   | Early Reading Intervention  | 80,242                      | 54,755                     | 80,242                               | 54,755                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Foster Care <sup>7</sup>  | 30,255                      | N/A1                       | 33,176                               | N/A1                       |
|   | <b>K-3 Primary Class Size Reduction</b>   | 485,184                     | 331,074                    | 489,385                              | 333,941                    |
|   | Remedial Summer School <sup>7</sup>   | 66,192                      | N/A1                       | 43,764                               | N/A1                       |
|   | School Breakfast <sup>7</sup>   | 5,968                       | N/A1                       | 7,689                                | N/A1                       |
|   | SOL Algebra Readiness   | 39,078                      | 26,666                     | 39,078                               | 26,666                     |
|   | Virginia Preschool Initiative   | 249,648                     | 170,352                    | 296,011                              | 201,989                    |
|   | Mentor Teacher Program  | 7,792                       | N/A1                       | 7,792                                | N/A1                       |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>                                       | 720,406                     | 491,583                    | 648,432                              | N/A1                       |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,869,714</b>            | <b>1,200,633</b>           | <b>1,817,418</b>                     | <b>734,616</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$33,028,368</b>         | <b>\$17,774,901</b>        | <b>\$31,238,786</b>                  | <b>\$15,900,041</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                      | \$2,127,061                          | N/A12                      |
| <b>GRAND TOTAL</b>  |   | <b>\$33,028,368</b>         | <b>\$17,774,901</b>        | <b>\$33,365,847</b>                  | <b>\$15,900,041</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 086   | SMYTH   | 4,852.05                    | 4,852.05                  | 4,823.50                             | 4,823.50                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2023  |   | 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>  | 20,539,360                  | 5,208,866                 | 18,383,785                           | 4,662,203                 |
|   | Sales Tax <sup>8</sup>  | 4,077,325                   | N/A1                      | 4,303,257                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 458,729                     | 116,336                   | 228,015                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 820,542                     | 208,093                   | 815,714                              | 206,868                   |
| ⇒   | <u>Gifted Education</u>   | 178,042                     | 45,152                    | 176,994                              | 44,887                    |
| ⇒   | <u>Special Education</u>  | 2,260,360                   | 573,237                   | 2,247,060                            | 569,864                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 553,479                     | 140,364                   | 550,222                              | 139,539                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,389,502                   | 352,384                   | 1,377,479                            | 349,334                   |
| ⇒   | <u>Social Security</u>  | 1,075,994                   | 272,876                   | 1,069,662                            | 271,271                   |
| ⇒   | <u>Group Life</u>   | 46,446                      | 11,779                    | 38,477                               | 9,758                     |
| ⇒   | <u>English as a Second Language</u>   | 28,030                      | 7,109                     | 36,410                               | 9,234                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>31,427,809</b>           | <b>6,936,196</b>          | <b>29,227,075</b>                    | <b>6,262,958</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 180,209                     | 36,456                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>180,209</b>              | <b>36,456</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 343,875                     | N/A1                      | 364,183                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 414,000                     | 82,800                    | 414,000                              | 82,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>781,451</b>              | <b>82,800</b>             | <b>801,759</b>                       | <b>82,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 11,961                      | N/A1                      | 11,961                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 30,826                      | N/A1                      | 30,826                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 5,700                       | N/A1                      | 6,098                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 706,929                     | N/A1                      | 769,800                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 111,584                     | N/A1                      | 111,584                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>867,000</b>              | <b>0</b>                  | <b>930,269</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 668,273                     | 169,477                   | 612,895                              | 155,433                   |
|   | Early Reading Intervention  | 61,186                      | 15,517                    | 61,186                               | 15,517                    |
|   | <b>Enrollment Loss</b>  | 84,597                      | N/A1                      | 76,163                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 41,194                      | N/A1                      | 44,722                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 712,725                     | 180,750                   | 709,234                              | 179,865                   |
|   | Remedial Summer School <sup>7</sup>   | 142,501                     | N/A1                      | 143,859                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 1,767                       | N/A1                      | 4,472                                | N/A1                      |
|   | SOL Algebra Readiness   | 74,996                      | 19,019                    | 74,996                               | 19,019                    |
|   | Virginia Preschool Initiative   | 454,689                     | 115,311                   | 344,606                              | 87,393                    |
|   | Mentor Teacher Program  | 5,788                       | N/A1                      | 5,788                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 766,162                     | 194,302                   | 679,466                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>3,013,878</b>            | <b>694,376</b>            | <b>2,757,388</b>                     | <b>457,227</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$36,270,347</b>         | <b>\$7,749,828</b>        | <b>\$33,716,491</b>                  | <b>\$6,802,985</b>        |
| Federal Stimulus Funds (includes Support Position Cos, Textbooks & School)  |   | N/A12                       | N/A12                     | \$2,265,207                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$36,270,347</b>         | <b>\$7,749,828</b>        | <b>\$35,981,698</b>                  | <b>\$6,802,985</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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.

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<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | 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>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <u>Basic Aid</u>  | 10,363,325                  | 3,599,657                 | 9,649,302                            | 3,351,644                 |
|  | Sales Tax <sup>8</sup>  | 3,110,325                   | N/A1                      | 2,578,596                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 241,263                     | 83,802                    | 119,233                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 195,421                     | 67,879                    | 193,155                              | 67,092                    |
| ⇒  | <u>Gifted Education</u>   | 91,603                      | 31,818                    | 90,541                               | 31,449                    |
| ⇒  | <u>Special Education</u>  | 1,543,009                   | 535,958                   | 1,525,119                            | 529,743                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 258,525                     | 89,798                    | 257,540                              | 89,455                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 736,899                     | 255,959                   | 726,343                              | 252,292                   |
| ⇒  | <u>Social Security</u>  | 569,977                     | 197,979                   | 563,368                              | 195,684                   |
| ⇒  | <u>Group Life</u>   | 24,428                      | 8,485                     | 20,120                               | 6,989                     |
| ⇒  | English as a Second Language  | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>17,134,775</b>           | <b>4,871,335</b>          | <b>15,723,317</b>                    | <b>4,524,348</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 142,669                     | 36,780                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>142,669</b>              | <b>36,780</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 665,480                     | N/A1                      | 740,240                              | N/A1                      |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>887,197</b>              | <b>41,200</b>             | <b>961,957</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 3,078                       | N/A1                      | 3,078                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 14,296                      | N/A1                      | 14,296                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 1,353                       | N/A1                      | 1,448                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 30,370                      | N/A1                      | 30,370                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>49,097</b>               | <b>0</b>                  | <b>49,191</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 220,859                     | 76,714                    | 201,529                              | 70,000                    |
|  | Early Reading Intervention  | 52,374                      | 18,192                    | 52,374                               | 18,192                    |
|  | <u>Enrollment Loss</u>  | 125,837                     | N/A1                      | 79,223                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 21,848                      | N/A1                      | 22,881                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 318,853                     | 110,752                   | 315,210                              | 109,487                   |
|  | Remedial Summer School <sup>7</sup>   | 96,427                      | N/A1                      | 151,627                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,110                       | N/A1                      | 6,999                                | N/A1                      |
|  | SOL Algebra Readiness   | 32,563                      | 11,311                    | 32,563                               | 11,311                    |
|  | Virginia Preschool Initiative   | 211,378                     | 73,421                    | 138,049                              | 47,951                    |
|  | Mentor Teacher Program  | 445                         | N/A1                      | 445                                  | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 402,953                     | 139,964                   | 355,304                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,487,648</b>            | <b>430,354</b>            | <b>1,356,203</b>                     | <b>256,941</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$19,701,386</b>         | <b>\$5,379,669</b>        | <b>\$18,090,668</b>                  | <b>\$4,822,489</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,226,140                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$19,701,386</b>         | <b>\$5,379,669</b>        | <b>\$19,316,808</b>                  | <b>\$4,822,489</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM, any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 088  | SPOTSYLVANIA  | 23,805.80                   | 23,805.80                 | 23,801.00                            | 23,801.00                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3695   |   | 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>  | 79,008,372                  | 46,302,290                | 70,469,844                           | 41,298,346                |
|  | Sales Tax <sup>8</sup>  | 21,523,513                  | N/A1                      | 22,969,271                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 1,778,933                   | 1,042,531                 | 889,287                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 1,275,812                   | 747,681                   | 1,275,555                            | 747,530                   |
| ⇒  | <u>Gifted Education</u>   | 690,440                     | 404,627                   | 690,300                              | 404,546                   |
| ⇒  | <u>Special Education</u>  | 7,624,855                   | 4,468,491                 | 7,623,317                            | 4,467,591                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 945,602                     | 554,163                   | 945,411                              | 554,052                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 4,923,135                   | 2,885,168                 | 4,907,135                            | 2,875,792                 |
| ⇒  | <u>Social Security</u>  | 3,812,427                   | 2,234,246                 | 3,811,659                            | 2,233,795                 |
| ⇒  | <u>Group Life</u>   | 165,105                     | 96,759                    | 135,059                              | 79,150                    |
| ⇒  | <u>English as a Second Language</u>   | 495,993                     | 290,673                   | 550,041                              | 322,348                   |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>122,244,187</b>          | <b>59,026,629</b>         | <b>114,266,879</b>                   | <b>52,983,150</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 410,945                     | 151,844                   | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>410,945</b>              | <b>151,844</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 691,318                     | N/A1                      | 903,602                              | N/A1                      |
|  | ISAP  | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 316,434                     | N/A1                      | 346,059                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 934,000                     | 181,600                   | 934,000                              | 181,600                   |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>1,973,186</b>            | <b>181,600</b>            | <b>2,215,095</b>                     | <b>181,600</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 4,640                       | N/A1                      | 4,640                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 112,024                     | N/A1                      | 112,024                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 39,532                      | N/A1                      | 42,300                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 914,473                     | N/A1                      | 983,533                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 217,527                     | N/A1                      | 217,527                              | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>1,288,196</b>            | <b>0</b>                  | <b>1,360,023</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 378,334                     | 221,720                   | 347,235                              | 203,495                   |
|  | Early Reading Intervention  | 321,101                     | 188,179                   | 321,101                              | 188,179                   |
|  | <b>Enrollment Loss</b>  | 194,132                     | N/A1                      | 6,396                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 364,950                     | N/A1                      | 399,081                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,136,116                   | 665,813                   | 1,136,116                            | 665,813                   |
|  | Remedial Summer School <sup>7</sup>   | 410,743                     | N/A1                      | 474,508                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 42,435                      | N/A1                      | 51,067                               | N/A1                      |
|  | SOL Algebra Readiness   | 115,516                     | 67,697                    | 115,516                              | 67,697                    |
|  | Virginia Preschool Initiative   | 261,027                     | 152,973                   | 639,327                              | 374,673                   |
|  | Mentor Teacher Program  | 18,700                      | N/A1                      | 18,700                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 2,971,142                   | 1,741,216                 | 2,650,003                            | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>6,214,196</b>            | <b>3,037,598</b>          | <b>6,159,050</b>                     | <b>1,499,857</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$132,130,710</b>        | <b>\$62,397,671</b>       | <b>\$124,001,047</b>                 | <b>\$54,664,607</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$8,763,905</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$132,130,710</b>        | <b>\$62,397,671</b>       | <b>\$132,764,952</b>                 | <b>\$54,664,607</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 089   | STAFFORD  | 26,331.60                   | 26,331.60                 | 26,526.60                            | 26,526.60                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3629  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 85,722,652                  | 48,828,678                | 78,501,992                           | 44,715,701                |
|   | Sales Tax <sup>8</sup>  | 23,964,902                  | N/A1                      | 23,023,453                           | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only)</b>  | 1,988,275                   | 1,132,546                 | 1,001,500                            | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 1,526,603                   | 869,572                   | 1,537,909                            | 876,012                   |
| ⇒   | <b>Gifted Education</b>   | 771,690                     | 439,564                   | 777,404                              | 442,819                   |
| ⇒   | <b>Special Education</b>  | 6,173,517                   | 3,516,511                 | 6,219,236                            | 3,542,553                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                 | 687,810                     | 391,785                   | 692,904                              | 394,687                   |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 5,234,069                   | 2,981,390                 | 5,255,930                            | 2,993,842                 |
| ⇒   | <b>Social Security</b>  | 4,042,983                   | 2,302,933                 | 4,072,923                            | 2,319,987                 |
| ⇒   | <b>Group Life</b>   | 167,759                     | 95,557                    | 152,101                              | 86,639                    |
| ⇒   | <b>English as a Second Language</b>   | 673,216                     | 383,472                   | 722,730                              | 411,676                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>130,953,476</b>          | <b>60,942,008</b>         | <b>121,958,082</b>                   | <b>55,783,916</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                             | 442,777                     | 160,684                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>442,777</b>              | <b>160,684</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 190,711                     | N/A1                      | 213,764                              | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                         | 18,363                      | N/A1                      | 20,083                               | N/A1                      |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                         |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 856,000                     | 166,000                   | 856,000                              | 166,000                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>1,096,508</b>            | <b>166,000</b>            | <b>1,121,281</b>                     | <b>166,000</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 131,704                     | N/A1                      | 131,704                              | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 49,451                      | N/A1                      | 52,912                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 228,036                     | N/A1                      | 258,964                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                     | 144,952                     | N/A1                      | 144,952                              | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>554,143</b>              | <b>0</b>                  | <b>588,532</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 232,883                     | 132,653                   | 214,801                              | 122,353                   |
|   | Early Reading Intervention  | 326,465                     | 185,958                   | 328,468                              | 187,099                   |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 285,084                     | N/A1                      | 301,379                              | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 606,502                     | 345,471                   | 610,930                              | 347,993                   |
|   | Remedial Summer School <sup>7</sup>   | 670,749                     | N/A1                      | 685,813                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 44,492                      | N/A1                      | 54,223                               | N/A1                      |
|   | SOL Algebra Readiness   | 100,276                     | 57,118                    | 100,276                              | 57,118                    |
|   | Virginia Preschool Initiative   | 160,549                     | 91,451                    | 194,953                              | 111,048                   |
|   | Mentor Teacher Program  | 21,149                      | N/A1                      | 21,149                               | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b> | 3,320,782                   | 1,891,558                 | 2,984,388                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>5,768,932</b>            | <b>2,704,209</b>          | <b>5,496,379</b>                     | <b>825,611</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$138,815,836</b>        | <b>\$63,972,901</b>       | <b>\$129,164,274</b>                 | <b>\$56,775,527</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$9,821,630                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$138,815,836</b>        | <b>\$63,972,901</b>       | <b>\$138,985,904</b>                 | <b>\$56,775,527</b>       |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education  |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009  |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 090   | SURRY   | 972.65                      | 972.65                    | 957.90                               | 957.90                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6641  |   | 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>  | 1,817,812                   | 3,593,954                 | 1,658,181                            | 3,278,351                 |
|   | Sales Tax <sup>8</sup>  | 1,001,887                   | N/A1                      | 936,353                              | N/A1                      |
| ⇒   | Textbooks (State Fund Portion Only)   | 38,722                      | 76,556                    | 19,067                               | N/A10                     |
| ⇒   | Vocational Education  | 104,548                     | 206,700                   | 102,641                              | 202,929                   |
| ⇒   | Gifted Education  | 15,029                      | 29,713                    | 14,801                               | 29,263                    |
| ⇒   | Special Education   | 189,820                     | 375,289                   | 186,942                              | 369,598                   |
| ⇒   | Prevention, Intervention & Remediation                                      | 56,195                      | 111,101                   | 55,021                               | 108,780                   |
| ⇒   | VRS Retirement (Includes RHCC)  | 126,765                     | 250,624                   | 124,521                              | 246,187                   |
| ⇒   | Social Security   | 98,014                      | 193,781                   | 96,528                               | 190,842                   |
| ⇒   | Group Life  | 4,247                       | 8,397                     | 3,539                                | 6,998                     |
| ⇒   | English as a Second Language  | 393                         | 777                       | 393                                  | 777                       |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |   | <b>3,453,432</b>            | <b>4,846,892</b>          | <b>3,197,987</b>                     | <b>4,433,725</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | School Construction Grants Program <sup>4</sup>                             | 106,820                     | 70,939                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |   | <b>106,820</b>              | <b>70,939</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | Alternative Education <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Academic Year Governor's School <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                        |                             |                           |                                      |                           |
|   | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |   | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,280                       | N/A1                      | 2,280                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 5,455                       | N/A1                      | 5,455                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>                                  | 346                         | N/A1                      | 370                                  | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                               | 4,801                       | N/A1                      | 4,801                                | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |   | <b>12,881</b>               | <b>0</b>                  | <b>12,906</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | At-Risk   | 80,973                      | 160,090                   | 74,106                               | 146,513                   |
|   | Early Reading Intervention  | 7,214                       | 14,263                    | 7,214                                | 14,263                    |
|   | Enrollment Loss   | 6,745                       | N/A1                      | 7,660                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 20,986                      | N/A1                      | 23,144                               | N/A1                      |
|   | K-3 Primary Class Size Reduction  | 80,802                      | 159,752                   | 79,427                               | 157,033                   |
|   | Remedial Summer School <sup>7</sup>   | 19,170                      | N/A1                      | 20,662                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 3,756                       | N/A1                      | 4,462                                | N/A1                      |
|   | SOL Algebra Readiness   | 7,390                       | 14,611                    | 7,390                                | 14,611                    |
|   | Virginia Preschool Initiative   | 98,755                      | 195,246                   | 129,000                              | 129,000                   |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Additional Support for School Construction and Operating Costs <sup>9</sup> | 64,673                      | 127,863                   | 56,819                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |   | <b>390,463</b>              | <b>671,825</b>            | <b>409,883</b>                       | <b>461,420</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$4,099,455</b>          | <b>\$5,615,256</b>        | <b>\$3,756,635</b>                   | <b>\$4,920,745</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$282,996                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$4,099,455</b>          | <b>\$5,615,256</b>        | <b>\$4,039,631</b>                   | <b>\$4,920,745</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 091   | SUSSEX  | 1,185.00                    | 1,185.00                  | 1,125.40                             | 1,125.40                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2799  |   | 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>  | 4,733,047                   | 1,839,717                 | 4,164,509                            | 1,618,728                 |
|   | Sales Tax <sup>8</sup>  | 1,280,231                   | N/A1                      | 1,146,975                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 101,135                     | 39,311                    | 48,024                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 93,865                      | 36,485                    | 89,144                               | 34,650                    |
| ⇒   | <u>Gifted Education</u>   | 38,399                      | 14,926                    | 37,278                               | 14,490                    |
| ⇒   | <u>Special Education</u>  | 738,121                     | 286,904                   | 702,617                              | 273,105                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 268,795                     | 104,480                   | 256,087                              | 99,540                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 343,887                     | 133,668                   | 326,591                              | 126,945                   |
| ⇒   | <u>Social Security</u>  | 266,235                     | 103,485                   | 253,655                              | 98,595                    |
| ⇒   | <u>Group Life</u>   | 11,093                      | 4,312                     | 8,914                                | 3,465                     |
| ⇒   | <u>English as a Second Language</u>   | 17,290                      | 6,721                     | 18,541                               | 7,207                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>7,892,098</b>            | <b>2,570,009</b>          | <b>7,052,335</b>                     | <b>2,276,725</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 118,852                     | 33,267                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>118,852</b>              | <b>33,267</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 51,304                      | N/A1                      | 57,724                               | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>239,163</b>              | <b>36,000</b>             | <b>245,583</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,290                       | N/A1                      | 2,290                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 7,725                       | N/A1                      | 7,725                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 15,698                      | N/A1                      | 16,797                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 6,289                       | N/A1                      | 6,289                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>32,003</b>               | <b>0</b>                  | <b>33,102</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 366,183                     | 142,334                   | 323,063                              | 125,573                   |
|   | Early Reading Intervention  | 37,559                      | 14,599                    | 35,349                               | 13,740                    |
|   | <b>Enrollment Loss</b>  | 239,852                     | N/A1                      | 154,364                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 15,860                      | N/A1                      | 16,612                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 243,144                     | 94,509                    | 232,026                              | 90,188                    |
|   | Remedial Summer School <sup>7</sup>   | 87,207                      | N/A1                      | 100,670                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 2,468                       | N/A1                      | 5,338                                | N/A1                      |
|   | SOL Algebra Readiness   | 24,871                      | 9,667                     | 24,871                               | 9,667                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 43,206                               | 16,794                    |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 168,914                     | 65,656                    | 143,109                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,186,058</b>            | <b>326,765</b>            | <b>1,078,608</b>                     | <b>255,962</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$9,468,174</b>          | <b>\$2,966,041</b>        | <b>\$8,409,628</b>                   | <b>\$2,568,687</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$584,634                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$9,468,174</b>          | <b>\$2,966,041</b>        | <b>\$8,994,262</b>                   | <b>\$2,568,687</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                            |                                      |                            |
|--|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                            |                                      |                            |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 092  | TAZEWELL  | 6,623.95                    | 6,623.95                   | 6,565.10                             | 6,565.10                   |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| 0.2318   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>  |   |                             |                            |                                      |                            |
| ⇒  | <u>Basic Aid</u>  | 25,477,244                  | 7,687,614                  | 23,710,429                           | 7,154,488                  |
|  | Sales Tax <sup>8</sup>  | 6,386,747                   | N/A1                       | 5,203,743                            | N/A1                       |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 603,091                     | 181,979                    | 298,867                              | N/A10                      |
| ⇒  | <u>Vocational Education</u>   | 859,960                     | 259,488                    | 852,319                              | 257,183                    |
| ⇒  | <u>Gifted Education</u>   | 228,983                     | 69,094                     | 226,949                              | 68,481                     |
| ⇒  | <u>Special Education</u>  | 2,498,463                   | 753,897                    | 2,476,265                            | 747,199                    |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 783,632                     | 236,456                    | 776,670                              | 234,356                    |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 1,770,804                   | 534,330                    | 1,750,029                            | 528,061                    |
| ⇒  | <u>Social Security</u>  | 1,368,811                   | 413,031                    | 1,356,650                            | 409,362                    |
| ⇒  | <u>Group Life</u>   | 61,062                      | 18,425                     | 45,390                               | 13,696                     |
| ⇒  | <u>English as a Second Language</u>   | 12,147                      | 3,665                      | 23,825                               | 7,189                      |
|  | <b>Subtotal - SOQ Accounts <sup>3</sup></b>   | <b>40,050,944</b>           | <b>10,157,979</b>          | <b>36,721,136</b>                    | <b>9,420,015</b>           |
| <b>II. School Facilities:</b>  |   |                             |                            |                                      |                            |
|  | <u>School Construction Grants Program <sup>4</sup></u>                              | 205,695                     | 47,680                     | Federally Funded: in Total on row 67 |                            |
|  | <b>Subtotal - School Facilities <sup>3</sup></b>                                    | <b>205,695</b>              | <b>47,680</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>  |   |                             |                            |                                      |                            |
|  | <u>Alternative Education <sup>5, 6</sup></u>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | ISAP  | 23,576                      | N/A1                       | 23,576                               | N/A1                       |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Technology - VPSA <sup>5</sup>  | 466,000                     | 93,200                     | 466,000                              | 93,200                     |
|  | <b>Subtotal - Incentive Accounts <sup>3</sup></b>                                   | <b>489,576</b>              | <b>93,200</b>              | <b>489,576</b>                       | <b>93,200</b>              |
| <b>IV. Categorical Programs:</b>   |   |                             |                            |                                      |                            |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | School Lunch <sup>7</sup>   | 39,128                      | N/A1                       | 39,128                               | N/A1                       |
|  | Special Education - Homebound <sup>7</sup>  | 81,371                      | N/A1                       | 87,066                               | N/A1                       |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 59,191                      | N/A1                       | 59,191                               | N/A1                       |
|  | <b>Subtotal - Categorical Accounts <sup>3</sup></b>                                 | <b>179,689</b>              | <b>0</b>                   | <b>185,384</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>  |   |                             |                            |                                      |                            |
|  | <b>At-Risk</b>  | 821,181                     | 247,787                    | 748,844                              | 225,959                    |
|  | Early Reading Intervention  | 103,704                     | 31,292                     | 103,704                              | 31,292                     |
|  | <b>Enrollment Loss</b>  | 145,217                     | N/A1                       | 148,796                              | N/A1                       |
|  | Foster Care <sup>7</sup>  | 27,878                      | N/A1                       | 30,322                               | N/A1                       |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,033,950                   | 311,989                    | 1,024,711                            | 309,201                    |
|  | Remedial Summer School <sup>7</sup>   | 89,468                      | N/A1                       | 103,457                              | N/A1                       |
|  | School Breakfast <sup>7</sup>   | 5,262                       | N/A1                       | 7,414                                | N/A1                       |
|  | SOL Algebra Readiness   | 98,754                      | 29,798                     | 96,295                               | 29,056                     |
|  | Virginia Preschool Initiative   | 622,242                     | 187,758                    | 442,483                              | 133,517                    |
|  | Mentor Teacher Program  | 1,558                       | N/A1                       | 1,558                                | N/A1                       |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 1,007,272                   | 303,939                    | 890,598                              | N/A1                       |
|  | <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>                              | <b>3,956,486</b>            | <b>1,112,563</b>           | <b>3,598,182</b>                     | <b>729,025</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$44,882,390</b>         | <b>\$11,411,422</b>        | <b>\$40,994,278</b>                  | <b>\$10,242,240</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>               | <b>\$2,946,097</b>                   | <b>N/A12</b>               |
| <b>GRAND TOTAL</b>   |   | <b>\$44,882,390</b>         | <b>\$11,411,422</b>        | <b>\$43,940,375</b>                  | <b>\$10,242,240</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 093   | WARREN  | 5,297.10                    | 5,297.10                  | 5,325.00                             | 5,325.00                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4285  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 15,558,487                  | 11,665,462                | 14,003,664                           | 10,499,685                |
|   | Sales Tax <sup>8</sup>  | 5,109,549                   | N/A1                      | 5,306,002                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 358,795                     | 269,018                   | 180,342                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 151,365                     | 113,490                   | 152,162                              | 114,088                   |
| ⇒   | <b>Gifted Education</b>   | 139,255                     | 104,411                   | 139,989                              | 104,961                   |
| ⇒   | <b>Special Education</b>  | 1,459,155                   | 1,094,047                 | 1,466,840                            | 1,099,810                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 233,102                     | 174,775                   | 234,329                              | 175,696                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 986,897                     | 739,957                   | 986,009                              | 739,291                   |
| ⇒   | <b>Social Security</b>  | 762,878                     | 571,991                   | 766,896                              | 575,004                   |
| ⇒   | <b>Group Life</b>   | 33,300                      | 24,968                    | 27,389                               | 20,536                    |
| ⇒   | English as a Second Language  | 68,243                      | 51,167                    | 73,329                               | 54,981                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>24,861,026</b>           | <b>14,809,286</b>         | <b>23,336,951</b>                    | <b>13,384,052</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>  |   | 161,830                     | 69,344                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>161,830</b>              | <b>69,344</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 258,000                     | 51,600                    | 258,000                              | 51,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>273,717</b>              | <b>51,600</b>             | <b>273,717</b>                       | <b>51,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,125                       | N/A1                      | 2,125                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 23,785                      | N/A1                      | 23,785                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 9,677                       | N/A1                      | 10,354                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 28,727                      | N/A1                      | 33,088                               | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 60,656                      | N/A1                      | 60,656                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>124,970</b>              | <b>0</b>                  | <b>130,009</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 97,000                      | 72,729                    | 89,442                               | 67,062                    |
|   | Early Reading Intervention  | 59,289                      | 44,454                    | 61,085                               | 45,800                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 3,481                       | N/A1                      | 3,826                                | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 319,012                     | 239,189                   | 320,740                              | 240,485                   |
|   | Remedial Summer School <sup>7</sup>   | 45,610                      | N/A1                      | 52,731                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,658                       | N/A1                      | 7,994                                | N/A1                      |
|   | SOL Algebra Readiness   | 27,562                      | 20,665                    | 27,562                               | 20,665                    |
|   | Virginia Preschool Initiative   | 116,586                     | 87,414                    | 222,885                              | 167,115                   |
|   | Mentor Teacher Program  | 5,565                       | N/A1                      | 5,565                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 599,253                     | 449,308                   | 537,405                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,281,016</b>            | <b>913,759</b>            | <b>1,329,235</b>                     | <b>541,127</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$26,702,559</b>         | <b>\$15,843,989</b>       | <b>\$25,069,912</b>                  | <b>\$13,976,779</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,855,229                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$26,702,559</b>         | <b>\$15,843,989</b>       | <b>\$26,925,141</b>                  | <b>\$13,976,779</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.

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<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 094   | WASHINGTON  | 7,266.30                    | 7,266.30                  | 7,255.10                             | 7,255.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3340  |   | 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>  | 24,304,622                  | 12,188,805                | 21,861,784                           | 10,963,717                |
|   | Sales Tax <sup>8</sup>  | 6,501,270                   | N/A1                      | 6,627,733                            | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 573,560                     | 287,641                   | 286,338                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 764,618                     | 383,457                   | 763,440                              | 382,866                   |
| ⇒   | <u>Gifted Education</u>   | 217,771                     | 109,212                   | 217,435                              | 109,044                   |
| ⇒   | <u>Special Education</u>  | 1,814,758                   | 910,104                   | 1,811,961                            | 908,701                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 546,847                     | 274,245                   | 546,004                              | 273,822                   |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 1,587,309                   | 796,038                   | 1,575,198                            | 789,964                   |
| ⇒   | <u>Social Security</u>  | 1,229,196                   | 616,444                   | 1,227,302                            | 615,494                   |
| ⇒   | <u>Group Life</u>   | 53,233                      | 26,696                    | 43,487                               | 21,809                    |
| ⇒   | <u>English as a Second Language</u>   | 27,303                      | 13,692                    | 32,348                               | 16,223                    |
|   | <b>Subtotal - SOQ Accounts<sup>3</sup></b>  | <b>37,620,487</b>           | <b>15,606,334</b>         | <b>34,993,030</b>                    | <b>14,081,640</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program<sup>4</sup></u>                               | 200,132                     | 66,844                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities<sup>3</sup></b>                                     | <b>200,132</b>              | <b>66,844</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education<sup>5,6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School<sup>5</sup></u>                                  | 642,346                     | N/A1                      | 881,144                              | N/A1                      |
|   | ISAEF   | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 167,734                     | N/A1                      | 183,437                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 518,000                     | 98,400                    | 518,000                              | 98,400                    |
|   | <b>Subtotal - Incentive Accounts<sup>3</sup></b>                                    | <b>1,351,656</b>            | <b>98,400</b>             | <b>1,606,157</b>                     | <b>98,400</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 4,200                       | N/A1                      | 4,200                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 41,315                      | N/A1                      | 41,315                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 54,081                      | N/A1                      | 57,866                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 1,059                       | N/A1                      | 1,469                                | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 200,658                     | N/A1                      | 200,658                              | N/A1                      |
|   | <b>Subtotal - Categorical Accounts<sup>3</sup></b>                                  | <b>301,312</b>              | <b>0</b>                  | <b>305,508</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 451,589                     | 226,473                   | 414,457                              | 207,851                   |
|   | Early Reading Intervention  | 42,910                      | 21,519                    | 42,910                               | 21,519                    |
|   | <b>Enrollment Loss</b>  | 72,025                      | N/A1                      | 23,622                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 291,065                     | N/A1                      | 312,848                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 732,234                     | 367,216                   | 731,037                              | 366,616                   |
|   | Remedial Summer School <sup>7</sup>   | 192,522                     | N/A1                      | 203,904                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 13,195                      | N/A1                      | 19,368                               | N/A1                      |
|   | SOL Algebra Readiness   | 70,962                      | 35,588                    | 70,962                               | 35,588                    |
|   | Virginia Preschool Initiative   | 351,648                     | 176,352                   | 355,644                              | 178,356                   |
|   | Mentor Teacher Program  | 5,120                       | N/A1                      | 5,120                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 957,950                     | 480,414                   | 853,265                              | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>                               | <b>3,181,220</b>            | <b>1,307,562</b>          | <b>3,033,137</b>                     | <b>809,930</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$42,654,807</b>         | <b>\$17,079,140</b>       | <b>\$39,937,832</b>                  | <b>\$14,989,970</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$2,788,057</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$42,654,807</b>         | <b>\$17,079,140</b>       | <b>\$42,725,889</b>                  | <b>\$14,989,970</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 095   | WESTMORELAND  | 1,701.70                    | 1,701.70                  | 1,692.05                             | 1,692.05                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5167  |   | 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>  | 4,641,476                   | 4,962,240                 | 4,359,787                            | 4,661,084                 |
|   | Sales Tax <sup>8</sup>  | 1,663,239                   | N/A1                      | 1,383,544                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 97,475                      | 104,211                   | 48,461                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 137,346                     | 146,838                   | 136,567                              | 146,005                   |
| ⇒   | <u>Gifted Education</u>   | 37,832                      | 40,446                    | 37,617                               | 40,217                    |
| ⇒   | <u>Special Education</u>  | 589,683                     | 630,435                   | 586,339                              | 626,860                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 166,954                     | 178,491                   | 166,007                              | 177,479                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 314,169                     | 335,881                   | 310,752                              | 332,227                   |
| ⇒   | <u>Social Security</u>  | 242,617                     | 259,384                   | 241,241                              | 257,913                   |
| ⇒   | <u>Group Life</u>   | 10,692                      | 11,430                    | 8,178                                | 8,743                     |
| ⇒   | <u>English as a Second Language</u>   | 68,213                      | 72,927                    | 73,533                               | 78,615                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>7,969,696</b>            | <b>6,742,283</b>          | <b>7,352,026</b>                     | <b>6,329,143</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <u>School Construction Grants Program</u> <sup>4</sup>  |   | 117,080                     | 60,495                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>117,080</b>              | <b>60,495</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5, 6</sup>  | 104,883                     | N/A1                      | 114,132                              | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 30,800                    | 180,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>292,742</b>              | <b>30,800</b>             | <b>301,991</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 10,075                      | N/A1                      | 10,075                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 6,394                       | N/A1                      | 6,842                                | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 6,250                       | N/A1                      | 6,250                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>22,719</b>               | <b>0</b>                  | <b>23,167</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 266,792                     | 285,230                   | 246,381                              | 263,408                   |
|   | Early Reading Intervention  | 20,759                      | 22,194                    | 20,759                               | 22,194                    |
|   | <b>Enrollment Loss</b>  | 10,287                      | N/A1                      | 7,460                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 8,869                       | N/A1                      | 9,238                                | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 175,859                              | 188,012                   |
|   | Remedial Summer School <sup>7</sup>   | 47,317                      | N/A1                      | 54,728                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 2,703                       | N/A1                      | 2,718                                | N/A1                      |
|   | SOL Algebra Readiness   | 18,239                      | 19,499                    | 18,239                               | 19,499                    |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 234,000                              | 234,000                   |
|   | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 162,800                     | 174,051                   | 144,410                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>539,325</b>              | <b>500,974</b>            | <b>915,350</b>                       | <b>727,113</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$8,941,562</b>          | <b>\$7,334,552</b>        | <b>\$8,592,534</b>                   | <b>\$7,087,056</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$558,728                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$8,941,562</b>          | <b>\$7,334,552</b>        | <b>\$9,151,262</b>                   | <b>\$7,087,056</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 096  | WISE  | 6,516.75                    | 6,516.75                  | 6,483.55                             | 6,483.55                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1798   |   | 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>  | 26,680,025                  | 5,848,657                 | 23,901,269                           | 5,239,512                 |
|  | Sales Tax <sup>8</sup>  | 5,900,593                   | N/A1                      | 5,993,576                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 633,494                     | 138,871                   | 315,133                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 1,095,733                   | 240,201                   | 1,090,151                            | 238,977                   |
| ⇒  | <u>Gifted Education</u>   | 240,527                     | 52,727                    | 239,301                              | 52,458                    |
| ⇒  | <u>Special Education</u>  | 2,138,015                   | 468,685                   | 2,127,123                            | 466,297                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 839,171                     | 183,959                   | 834,896                              | 183,022                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 1,822,658                   | 399,554                   | 1,808,055                            | 396,352                   |
| ⇒  | <u>Social Security</u>  | 1,411,090                   | 309,332                   | 1,403,901                            | 307,756                   |
| ⇒  | <u>Group Life</u>   | 58,795                      | 12,889                    | 47,860                               | 10,492                    |
| ⇒  | <u>English as a Second Language</u>   | 15,371                      | 3,370                     | 16,319                               | 3,577                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>40,835,472</b>           | <b>7,658,245</b>          | <b>37,777,584</b>                    | <b>6,898,443</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 211,052                     | 37,947                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>211,052</b>              | <b>37,947</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 262,190                     | N/A1                      | 284,099                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAAP   | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 518,000                     | 98,400                    | 518,000                              | 98,400                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>803,766</b>              | <b>98,400</b>             | <b>825,675</b>                       | <b>98,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 8,813                       | N/A1                      | 8,813                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 453,300                     | N/A1                      | 453,300                              | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 36,737                      | N/A1                      | 36,737                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 92,763                      | N/A1                      | 99,257                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 117,142                     | N/A1                      | 117,142                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>708,755</b>              | <b>0</b>                  | <b>715,248</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,057,280                   | 231,771                   | 966,420                              | 211,854                   |
|  | Early Reading Intervention  | 135,889                     | 29,789                    | 135,889                              | 29,789                    |
|  | <b>Enrollment Loss</b>  | 191,081                     | N/A1                      | 104,019                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 21,046                      | N/A1                      | 22,887                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,101,807                   | 241,532                   | 1,096,629                            | 240,397                   |
|  | Remedial Summer School <sup>7</sup>   | 123,686                     | N/A1                      | 142,948                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 9,227                       | N/A1                      | 11,840                               | N/A1                      |
|  | SOL Algebra Readiness   | 108,062                     | 23,689                    | 105,438                              | 23,114                    |
|  | Virginia Preschool Initiative   | 447,829                     | 98,171                    | 447,829                              | 98,171                    |
|  | Mentor Teacher Program  | 4,675                       | N/A1                      | 4,675                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,058,050                   | 231,940                   | 939,072                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>4,258,632</b>            | <b>856,892</b>            | <b>3,977,646</b>                     | <b>603,325</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$46,817,677</b>         | <b>\$8,651,484</b>        | <b>\$43,296,153</b>                  | <b>\$7,600,168</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$3,089,953                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$46,817,677</b>         | <b>\$8,651,484</b>        | <b>\$46,386,106</b>                  | <b>\$7,600,168</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 097  | WYTHE   | 4,271.10                    | 4,271.10                  | 4,288.45                             | 4,288.45                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2929   |   | 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>  | 15,598,975                  | 6,461,518                 | 14,209,047                           | 5,885,773                 |
|  | Sales Tax <sup>8</sup>  | 3,843,728                   | N/A1                      | 3,869,039                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 357,942                     | 148,269                   | 179,698                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 534,557                     | 221,428                   | 536,728                              | 222,327                   |
| ⇒  | <u>Gifted Education</u>   | 135,904                     | 56,295                    | 136,456                              | 56,524                    |
| ⇒  | <u>Special Education</u>  | 1,491,927                   | 617,997                   | 1,497,987                            | 620,507                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 368,452                     | 152,623                   | 369,948                              | 153,243                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 1,050,993                   | 435,350                   | 1,052,230                            | 435,862                   |
| ⇒  | <u>Social Security</u>  | 812,406                     | 336,520                   | 815,706                              | 337,887                   |
| ⇒  | <u>Group Life</u>   | 36,241                      | 15,012                    | 30,324                               | 12,561                    |
| ⇒  | <u>English as a Second Language</u>   | 4,969                       | 2,058                     | 7,034                                | 2,914                     |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>24,236,094</b>           | <b>8,447,070</b>          | <b>22,704,197</b>                    | <b>7,727,598</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 162,119                     | 47,485                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>162,119</b>              | <b>47,485</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 97,785                      | N/A1                      | 106,166                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAAP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 43,678                      | N/A1                      | 52,935                               | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Technology - VPSA</u> <sup>5</sup>   | 414,000                     | 77,600                    | 414,000                              | 77,600                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>571,180</b>              | <b>77,600</b>             | <b>588,818</b>                       | <b>77,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 26,137                      | N/A1                      | 26,137                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 19,649                      | N/A1                      | 21,024                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 55,127                      | N/A1                      | 55,127                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>100,913</b>              | <b>0</b>                  | <b>102,288</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 319,669                     | 132,416                   | 295,626                              | 122,456                   |
|  | Early Reading Intervention  | 62,914                      | 26,061                    | 62,914                               | 26,061                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 46,217                      | N/A1                      | 50,830                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 392,053                     | 162,399                   | 393,802                              | 163,123                   |
|  | Remedial Summer School <sup>7</sup>   | 57,417                      | N/A1                      | 66,231                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 5,241                       | N/A1                      | 3,960                                | N/A1                      |
|  | SOL Algebra Readiness   | 44,318                      | 18,358                    | 46,581                               | 19,295                    |
|  | Virginia Preschool Initiative   | 207,887                     | 86,112                    | 216,373                              | 89,628                    |
|  | Mentor Teacher Program  | 3,562                       | N/A1                      | 3,562                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 597,828                     | 247,636                   | 535,485                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>1,737,106</b>            | <b>672,982</b>            | <b>1,675,364</b>                     | <b>420,563</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$26,807,412</b>         | <b>\$9,245,137</b>        | <b>\$25,070,667</b>                  | <b>\$8,225,761</b>        |
| Federal Stimulus Funds (includes Support for Basic Ed, Textbooks & School...)  |   | N/A12                       | N/A12                     | \$1,775,864                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$26,807,412</b>         | <b>\$9,245,137</b>        | <b>\$26,846,531</b>                  | <b>\$8,225,761</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                            |                                      |                            |
|---|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                            |                                      |                            |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 098   | YORK  | 12,769.85                   | 12,769.85                  | 12,778.25                            | 12,778.25                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| <b>0.3632</b>   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>   |   |                             |                            |                                      |                            |
| ⇒   | <u>Basic Aid</u>  | 42,489,388                  | 24,233,897                 | 37,741,101                           | 21,525,703                 |
|   | Sales Tax <sup>8</sup>  | 10,738,624                  | N/A1                       | 12,125,278                           | N/A1                       |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 963,786                     | 549,697                    | 482,210                              | N/A10                      |
| ⇒   | <u>Vocational Education</u>   | 390,328                     | 222,624                    | 390,585                              | 222,771                    |
| ⇒   | <u>Gifted Education</u>   | 365,933                     | 208,710                    | 366,174                              | 208,848                    |
| ⇒   | <u>Special Education</u>  | 3,106,363                   | 1,771,720                  | 3,108,406                            | 1,772,885                  |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 227,692                     | 129,864                    | 227,841                              | 129,950                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 2,488,343                   | 1,419,231                  | 2,481,843                            | 1,415,523                  |
| ⇒   | <u>Social Security</u>  | 1,927,246                   | 1,099,208                  | 1,928,514                            | 1,099,931                  |
| ⇒   | <u>Group Life</u>   | 81,318                      | 46,380                     | 65,098                               | 37,128                     |
| ⇒   | <u>English as a Second Language</u>   | 133,138                     | 75,935                     | 149,430                              | 85,228                     |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>62,912,159</b>           | <b>29,757,266</b>          | <b>59,066,480</b>                    | <b>26,497,967</b>          |
| <b>II. School Facilities:</b>   |   |                             |                            |                                      |                            |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 267,216                     | 97,053                     | Federally Funded: in Total on row 67 |                            |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>267,216</b>              | <b>97,053</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>   |   |                             |                            |                                      |                            |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 152,551                     | N/A1                       | 165,377                              | N/A1                       |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | ISAAP   | 15,717                      | N/A1                       | 15,717                               | N/A1                       |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 343,316                     | N/A1                       | 346,122                              | N/A1                       |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Technology - VPSA <sup>5</sup>  | 544,000                     | 108,800                    | 544,000                              | 108,800                    |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>1,055,584</b>            | <b>108,800</b>             | <b>1,071,216</b>                     | <b>108,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                            |                                      |                            |
|   | Adult Education <sup>6</sup>  | 3,712                       | N/A1                       | 3,712                                | N/A1                       |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | School Lunch <sup>7</sup>   | 53,464                      | N/A1                       | 53,464                               | N/A1                       |
|   | Special Education - Homebound <sup>7</sup>  | 26,974                      | N/A1                       | 28,862                               | N/A1                       |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Career and Technical Education <sup>5,6</sup>                                       | 23,742                      | N/A1                       | 23,742                               | N/A1                       |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>107,892</b>              | <b>0</b>                   | <b>109,780</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>   |   |                             |                            |                                      |                            |
|   | <b>At-Risk</b>  | 56,284                      | 32,102                     | 51,840                               | 29,567                     |
|   | Early Reading Intervention  | 80,104                      | 45,687                     | 80,104                               | 45,687                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Foster Care <sup>7</sup>  | 91,057                      | N/A1                       | 97,245                               | N/A1                       |
|   | <u>K-3 Primary Class Size Reduction</u>   | 201,899                     | 115,153                    | 202,013                              | 115,218                    |
|   | Remedial Summer School <sup>7</sup>   | 122,327                     | N/A1                       | 124,634                              | N/A1                       |
|   | School Breakfast <sup>7</sup>   | 13,480                      | N/A1                       | 15,592                               | N/A1                       |
|   | SOL Algebra Readiness   | 33,968                      | 19,374                     | 33,968                               | 19,374                     |
|   | Virginia Preschool Initiative   | 15,283                      | 8,717                      | 179,578                              | 102,423                    |
|   | Mentor Teacher Program  | 7,569                       | N/A1                       | 7,569                                | N/A1                       |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 1,609,698                   | 918,094                    | 1,436,946                            | N/A1                       |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>2,231,669</b>            | <b>1,139,127</b>           | <b>2,229,489</b>                     | <b>312,269</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$66,574,520</b>         | <b>\$31,102,246</b>        | <b>\$62,476,965</b>                  | <b>\$26,919,036</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>               | <b>\$4,552,455</b>                   | <b>N/A12</b>               |
| <b>GRAND TOTAL</b>  |   | <b>\$66,574,520</b>         | <b>\$31,102,246</b>        | <b>\$67,029,420</b>                  | <b>\$26,919,036</b>        |
| <sup>1</sup> "NA" = 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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                            |                                      |                            |

| <b>Virginia Department of Education</b>   |   |  |  |  |  |
|---|---|--|--|--|--|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |  |  |  |  |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |  |  |  |  |
| NUM   | DIVISION  | Projected FY 2009<br>Unadjusted ADM <sup>2</sup> | Projected FY 2009<br>Adjusted ADM <sup>2</sup> | Projected FY 2010<br>Unadjusted ADM <sup>2</sup> | Projected FY 2010<br>Adjusted ADM <sup>2</sup> |
| 101   | ALEXANDRIA CITY   | 11,111.80  | 11,111.80                                      | 11,589.70  | 11,589.70                                      |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>                                   |  | <b>FY 2010</b>                                   |  |
| 0.8000  |   | FY 2009 State Share                              | FY 2009 Local Share                            | FY 2010 State Share                              | FY 2010 Local Share                            |
| <b>I. SOQ Programs:</b>   |   |  |  |  |  |
| ⇒   | <b>Basic Aid</b>  | 12,192,403                                       | 48,769,611                                     | 11,553,763                                       | 46,215,051                                     |
|   | Sales Tax <sup>8</sup>  | 10,520,196                                       | N/A1   | 9,996,162  | N/A1   |
| ⇒   | <b>Textbooks (State Fund Portion Only:<br/>Federal Fund Portion in Total on row 67)</b> | 263,394  | 1,053,576                                      | 137,361  | N/A10  |
| ⇒   | <b>Vocational Education</b>   | 224,458  | 897,833  | 234,112  | 936,448  |
| ⇒   | <b>Gifted Education</b>   | 111,118  | 444,472  | 115,897  | 463,588  |
| ⇒   | <b>Special Education</b>  | 1,855,671  | 7,422,682                                      | 1,935,480  | 7,741,920                                      |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                       | 406,692  | 1,626,768                                      | 424,183  | 1,696,732                                      |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 882,277  | 3,529,108                                      | 915,586  | 3,662,345                                      |
| ⇒   | <b>Social Security</b>  | 682,265  | 2,729,058                                      | 711,608  | 2,846,430                                      |
| ⇒   | <b>Group Life</b>   | 28,891   | 115,563  | 25,497   | 101,989  |
| ⇒   | English as a Second Language  | 623,934  | 2,495,736                                      | 652,265  | 2,609,060                                      |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>27,791,299</b>                                | <b>69,084,407</b>                              | <b>26,701,914</b>                                | <b>66,273,563</b>                              |
| <b>II. School Facilities:</b>   |   |  |  |  |  |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 142,978  | 114,382  | Federally Funded: in Total on row 67             |  |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>142,978</b>                                   | <b>114,382</b>                                 | <b>0</b>   | <b>0</b>                                       |
| <b>III. Incentive Programs:</b>   |   |  |  |  |  |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0  | N/A1   | 0  | N/A1   |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                      | 0  | N/A1   | 0  | N/A1   |
|   | ISAP  | 31,434   | N/A1   | 31,434   | N/A1   |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                               | 0  | N/A1   | 0  | N/A1   |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                               |  |  |  |  |
|   | <b>Supplemental Basic Aid</b>   | 0  | N/A1   | 0  | N/A1   |
|   | Technology - VPSA <sup>5</sup>  | 466,000  | 93,200   | 466,000  | 93,200   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>497,434</b>                                   | <b>93,200</b>                                  | <b>497,434</b>                                   | <b>93,200</b>                                  |
| <b>IV. Categorical Programs:</b>  |   |  |  |  |  |
|   | Adult Education <sup>6</sup>  | 63,349   | N/A1   | 63,349   | N/A1   |
|   | Virtual Virginia <sup>7</sup>   | 0  | N/A1   | 0  | N/A1   |
|   | American Indian Treaty Commitment <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | School Lunch <sup>7</sup>   | 57,474   | N/A1   | 57,474   | N/A1   |
|   | Special Education - Homebound <sup>7</sup>  | 16,038   | N/A1   | 17,161   | N/A1   |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                    | 1,184,173  | N/A1   | 1,312,342  | N/A1   |
|   | Special Education - Jails <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | Career and Technical Education <sup>5,6</sup>   | 91,293   | N/A1   | 91,293   | N/A1   |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>1,412,327</b>                                 | <b>0</b>                                       | <b>1,541,619</b>                                 | <b>0</b>                                       |
| <b>V. Lottery Funded Programs</b>   |   |  |  |  |  |
|   | <b>At-Risk</b>  | 366,865  | 1,467,460                                      | 347,834  | 1,391,336                                      |
|   | Early Reading Intervention  | 80,196   | 320,784  | 84,240   | 336,960  |
|   | <b>Enrollment Loss</b>  | 0  | N/A1   | 0  | N/A1   |
|   | Foster Care <sup>7</sup>  | 0  | N/A1   | 0  | N/A1   |
|   | <b>K-3 Primary Class Size Reduction</b>   | 510,744  | 2,042,976                                      | 532,659  | 2,130,636                                      |
|   | Remedial Summer School <sup>7</sup>   | 258,819  | N/A1   | 259,935  | N/A1   |
|   | School Breakfast <sup>7</sup>   | 23,945   | N/A1   | 24,087   | N/A1   |
|   | SOL Algebra Readiness   | 37,843   | 151,372  | 39,220   | 156,880  |
|   | Virginia Preschool Initiative   | 273,600  | 1,094,400                                      | 2,193,000  | 2,193,000                                      |
|   | Mentor Teacher Program  | 7,346  | N/A1   | 7,346  | N/A1   |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>       | 439,916  | 1,759,665                                      | 409,325  | N/A1   |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,999,274</b>                                 | <b>6,836,657</b>                               | <b>3,897,647</b>                                 | <b>6,208,812</b>                               |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$31,843,312</b>                              | <b>\$76,128,646</b>                            | <b>\$32,638,614</b>                              | <b>\$72,575,575</b>                            |
| Federal Stimulus Funds (includes Support for Textbooks & School Construction)   |   | N/A12  | N/A12  | \$1,649,221                                      | N/A12  |
| <b>GRAND TOTAL</b>  |   | <b>\$31,843,312</b>                              | <b>\$76,128,646</b>                            | <b>\$34,287,835</b>                              | <b>\$72,575,575</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 102  | BRISTOL CITY  | 2,303.75                    | 2,303.75                  | 2,320.15                             | 2,320.15                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3664   |   | 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>  | 7,418,943                   | 4,290,247                 | 6,777,611                            | 3,919,376                 |
|  | Sales Tax <sup>8</sup>  | 2,210,068                   | N/A1                      | 2,210,007                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 172,998                     | 100,042                   | 87,115                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 162,022                     | 93,694                    | 163,175                              | 94,361                    |
| ⇒  | <u>Gifted Education</u>   | 65,685                      | 37,984                    | 66,152                               | 38,255                    |
| ⇒  | <u>Special Education</u>  | 1,007,163                   | 582,425                   | 1,014,332                            | 586,571                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 239,384                     | 138,431                   | 241,088                              | 139,417                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 528,395                     | 305,562                   | 530,687                              | 306,887                   |
| ⇒  | <u>Social Security</u>  | 408,704                     | 236,346                   | 411,613                              | 238,029                   |
| ⇒  | <u>Group Life</u>   | 17,516                      | 10,129                    | 14,700                               | 8,501                     |
| ⇒  | English as a Second Language  | 6,308                       | 3,648                     | 10,752                               | 6,218                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>12,237,186</b>           | <b>5,798,508</b>          | <b>11,527,232</b>                    | <b>5,337,615</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>  |   | 129,669                     | 47,511                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>129,669</b>              | <b>47,511</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 96,015                      | N/A1                      | 103,955                              | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 134,046                     | N/A1                      | 143,872                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 258,000                     | 46,400                    | 258,000                              | 46,400                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>495,920</b>              | <b>46,400</b>             | <b>513,686</b>                       | <b>46,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 14,647                      | N/A1                      | 14,647                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 25,430                      | N/A1                      | 27,211                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 734,272                     | N/A1                      | 742,724                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 1,247                       | N/A1                      | 1,063                                | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 28,808                      | N/A1                      | 28,808                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>804,404</b>              | <b>0</b>                  | <b>814,452</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 330,496                     | 191,120                   | 306,602                              | 177,303                   |
|  | Early Reading Intervention  | 23,327                      | 13,490                    | 23,327                               | 13,490                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 54,151                      | N/A1                      | 58,397                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 334,203                     | 193,264                   | 335,733                              | 194,149                   |
|  | Remedial Summer School <sup>7</sup>   | 69,382                      | N/A1                      | 74,995                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,753                       | N/A1                      | 6,341                                | N/A1                      |
|  | SOL Algebra Readiness   | 31,769                      | 18,371                    | 31,769                               | 18,371                    |
|  | Virginia Preschool Initiative   | 68,429                      | 39,571                    | 186,278                              | 107,721                   |
|  | Mentor Teacher Program  | 2,226                       | N/A1                      | 2,226                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 288,939                     | 167,088                   | 259,596                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>1,207,675</b>            | <b>622,904</b>            | <b>1,285,264</b>                     | <b>511,034</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$14,874,854</b>         | <b>\$6,515,323</b>        | <b>\$14,140,634</b>                  | <b>\$5,895,049</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$922,465                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$14,874,854</b>         | <b>\$6,515,323</b>        | <b>\$15,063,099</b>                  | <b>\$5,895,049</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 103  | BUENA VISTA CITY  | 1,146.40                    | 1,146.40                  | 1,147.50                             | 1,147.50                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.1924   |   | 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>  | 4,908,323                   | 1,169,343                 | 4,558,602                            | 1,086,027                 |
|  | Sales Tax <sup>8</sup>  | 922,252                     | N/A1                      | 808,912                              | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 109,730                     | 26,142                    | 54,917                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 114,803                     | 27,350                    | 114,913                              | 27,377                    |
| ⇒  | <u>Gifted Education</u>   | 41,662                      | 9,926                     | 42,629                               | 10,156                    |
| ⇒  | <u>Special Education</u>  | 528,650                     | 125,944                   | 530,084                              | 126,286                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 72,215                      | 17,204                    | 72,284                               | 17,221                    |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 324,041                     | 77,199                    | 323,426                              | 77,052                    |
| ⇒  | <u>Social Security</u>  | 250,901                     | 59,774                    | 251,141                              | 59,831                    |
| ⇒  | <u>Group Life</u>   | 11,110                      | 2,647                     | 9,267                                | 2,208                     |
| ⇒  | <u>English as a Second Language</u>   | 946                         | 225                       | 1,418                                | 338                       |
|  | <b>Subtotal - SOQ Accounts<sup>3</sup></b>  | <b>7,284,633</b>            | <b>1,515,754</b>          | <b>6,767,593</b>                     | <b>1,406,496</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program<sup>4</sup></u>                               | 119,140                     | 22,923                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities<sup>3</sup></b>                                     | <b>119,140</b>              | <b>22,923</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education<sup>5,6</sup></u>  | 33,321                      | N/A1                      | 36,684                               | N/A1                      |
|  | <u>Academic Year Governor's School<sup>5</sup></u>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAEP   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 54,866                      | N/A1                      | 54,866                               | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
|  | <b>Subtotal - Incentive Accounts<sup>3</sup></b>                                    | <b>242,187</b>              | <b>30,800</b>             | <b>245,550</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 5,791                       | N/A1                      | 5,791                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 1,656                       | N/A1                      | 1,771                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 18,268                      | N/A1                      | 18,268                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts<sup>3</sup></b>                                  | <b>25,715</b>               | <b>0</b>                  | <b>25,831</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 47,884                      | 11,408                    | 44,104                               | 10,507                    |
|  | Early Reading Intervention  | 14,867                      | 3,542                     | 14,867                               | 3,542                     |
|  | <b>Enrollment Loss</b>  | 15,032                      | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 135,400                     | 32,257                    | 135,953                              | 32,389                    |
|  | Remedial Summer School <sup>7</sup>   | 62,205                      | N/A1                      | 71,881                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 1,075                       | N/A1                      | 1,034                                | N/A1                      |
|  | SOL Algebra Readiness   | 10,123                      | 2,412                     | 10,123                               | 2,412                     |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|  | Mentor Teacher Program  | 1,113                       | N/A1                      | 1,113                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 183,269                     | 43,661                    | 163,650                              | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>                               | <b>470,968</b>              | <b>93,280</b>             | <b>442,725</b>                       | <b>48,850</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$8,142,643</b>          | <b>\$1,662,757</b>        | <b>\$7,481,699</b>                   | <b>\$1,486,146</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$607,969                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$8,142,643</b>          | <b>\$1,662,757</b>        | <b>\$8,089,668</b>                   | <b>\$1,486,146</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>  |  |                             |                           |                                      |                           |
|--|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |  |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |  |                             |                           |                                      |                           |
| NUM  | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 104  | CHARLOTTESVILLE CITY   | 3,840.65                    | 3,840.65                  | 3,780.05                             | 3,780.05                  |
| <b>2008-2010 Composite Index:</b>  |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.6091   |  | 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>   | 7,141,547                   | 11,127,951                | 6,566,878                            | 10,232,503                |
|  | Sales Tax <sup>8</sup>   | 4,828,172                   | N/A1                      | 4,126,975                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only)</u>   | 177,935                     | 277,259                   | 87,564                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>  | 117,102                     | 182,469                   | 115,254                              | 179,589                   |
| ⇒  | <u>Gifted Education</u>  | 67,559                      | 105,270                   | 66,493                               | 103,609                   |
| ⇒  | <u>Special Education</u>   | 1,085,447                   | 1,691,343                 | 1,068,320                            | 1,664,656                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                  | 271,737                     | 423,421                   | 267,449                              | 416,740                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>  | 534,466                     | 832,805                   | 524,556                              | 817,362                   |
| ⇒  | <u>Social Security</u>   | 414,362                     | 645,658                   | 406,346                              | 633,168                   |
| ⇒  | <u>Group Life</u>  | 18,016                      | 28,072                    | 14,776                               | 23,024                    |
| ⇒  | <u>English as a Second Language</u>  | 145,597                     | 226,869                   | 156,234                              | 243,444                   |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |  | <b>14,801,940</b>           | <b>15,541,117</b>         | <b>13,400,845</b>                    | <b>14,314,095</b>         |
| <b>II. School Facilities:</b>  |  |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program <sup>4</sup></u>                             | 131,255                     | 79,947                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |  | <b>131,255</b>              | <b>79,947</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |  |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5, 6</sup></u>                                       | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP   | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                         | 489,869                     | N/A1                      | 535,730                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                               |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>   | 336,000                     | 62,000                    | 336,000                              | 62,000                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |  | <b>841,586</b>              | <b>62,000</b>             | <b>887,447</b>                       | <b>62,000</b>             |
| <b>IV. Categorical Programs:</b>   |  |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>   | 9,595                       | N/A1                      | 9,595                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>  | 18,870                      | N/A1                      | 18,870                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>   | 27,611                      | N/A1                      | 29,544                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                              | 2,914,469                   | N/A1                      | 3,201,327                            | N/A1                      |
|  | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                     | 131,260                     | N/A1                      | 131,260                              | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |  | <b>3,101,805</b>            | <b>0</b>                  | <b>3,390,595</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |  |                             |                           |                                      |                           |
|  | At-Risk  | 295,982                     | 461,199                   | 268,154                              | 417,837                   |
|  | Early Reading Intervention   | 32,382                      | 50,458                    | 32,382                               | 50,458                    |
|  | Enrollment Loss  | 21,795                      | N/A1                      | 31,579                               | N/A1                      |
|  | Foster Care <sup>7</sup>   | 253,076                     | N/A1                      | 278,227                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>  | 364,511                     | 567,981                   | 358,797                              | 559,077                   |
|  | Remedial Summer School <sup>7</sup>  | 90,507                      | N/A1                      | 103,649                              | N/A1                      |
|  | School Breakfast <sup>7</sup>  | 3,269                       | N/A1                      | 4,627                                | N/A1                      |
|  | SOL Algebra Readiness  | 28,149                      | 43,862                    | 26,950                               | 41,993                    |
|  | Virginia Preschool Initiative  | 187,632                     | 292,368                   | 588,000                              | 588,000                   |
|  | Mentor Teacher Program   | 3,562                       | N/A1                      | 3,562                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b> | 297,184                     | 463,072                   | 260,933                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |  | <b>1,578,049</b>            | <b>1,878,940</b>          | <b>1,956,861</b>                     | <b>1,657,365</b>          |
| <b>Total State &amp; Local Funds</b>   |  | <b>\$20,454,635</b>         | <b>\$17,562,004</b>       | <b>\$19,635,748</b>                  | <b>\$16,033,460</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |  | N/A12                       | N/A12                     | \$937,108                            | N/A12                     |
| <b>GRAND TOTAL</b>   |  | <b>\$20,454,635</b>         | <b>\$17,562,004</b>       | <b>\$20,572,856</b>                  | <b>\$16,033,460</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ - SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |  |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 106   | COLONIAL HEIGHTS CITY   | 2,857.75                    | 2,857.75                  | 2,839.10                             | 2,839.10                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4289  |   | 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>  | 8,164,977                   | 6,131,954                 | 7,309,759                            | 5,489,679                 |
|   | Sales Tax <sup>8</sup>  | 2,580,941                   | N/A1                      | 2,608,358                            | N/A1                      |
| ⇒   | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 193,432                     | 145,269                   | 96,085                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 197,479                     | 148,308                   | 196,191                              | 147,340                   |
| ⇒   | <u>Gifted Education</u>   | 73,443                      | 55,156                    | 72,963                               | 54,796                    |
| ⇒   | <u>Special Education</u>  | 941,699                     | 707,223                   | 935,554                              | 702,607                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 101,188                     | 75,993                    | 100,527                              | 75,497                    |
| ⇒   | <u>VRS Retirement (Includes RHCC)</u>   | 548,373                     | 411,831                   | 543,172                              | 407,926                   |
| ⇒   | <u>Social Security</u>  | 424,336                     | 318,679                   | 421,567                              | 316,599                   |
| ⇒   | <u>Group Life</u>   | 17,953                      | 13,483                    | 14,593                               | 10,959                    |
| ⇒   | <u>English as a Second Language</u>   | 59,199                      | 44,459                    | 63,497                               | 47,687                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>   |   | <b>13,303,020</b>           | <b>8,052,355</b>          | <b>12,362,266</b>                    | <b>7,253,090</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>  |   | 133,975                     | 57,462                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>  |   | <b>133,975</b>              | <b>57,462</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education <sup>5, 6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 180,000                     | 36,000                    | 180,000                              | 36,000                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>   |   | <b>187,859</b>              | <b>36,000</b>             | <b>187,859</b>                       | <b>36,000</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 3,075                       | N/A1                      | 3,075                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 9,561                       | N/A1                      | 9,561                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 19,389                      | N/A1                      | 20,746                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 39,285                      | N/A1                      | 39,285                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>   |   | <b>71,309</b>               | <b>0</b>                  | <b>72,667</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 57,622                      | 43,275                    | 52,648                               | 39,539                    |
|   | Early Reading Intervention  | 17,522                      | 13,159                    | 17,522                               | 13,159                    |
|   | <b>Enrollment Loss</b>  | 37,772                      | N/A1                      | 21,611                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 127,375                     | N/A1                      | 134,007                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 89,411                      | 67,148                    | 88,570                               | 66,517                    |
|   | Remedial Summer School <sup>7</sup>   | 43,193                      | N/A1                      | 36,726                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 4,606                       | N/A1                      | 5,601                                | N/A1                      |
|   | SOL Algebra Readiness   | 16,145                      | 12,125                    | 16,145                               | 12,125                    |
|   | Virginia Preschool Initiative   | 61,679                      | 46,321                    | 137,064                              | 102,936                   |
|   | Mentor Teacher Program  | 1,113                       | N/A1                      | 1,113                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 323,066                     | 242,625                   | 286,325                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>  |   | <b>779,504</b>              | <b>424,653</b>            | <b>797,332</b>                       | <b>234,276</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$14,475,667</b>         | <b>\$8,570,470</b>        | <b>\$13,420,124</b>                  | <b>\$7,523,366</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$996,050                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$14,475,667</b>         | <b>\$8,570,470</b>        | <b>\$14,416,174</b>                  | <b>\$7,523,366</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |  |                             |                           |                                      |                           |
|---|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |  |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |  |                             |                           |                                      |                           |
| NUM   | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 107   | COVINGTON CITY   | 826.05                      | 826.05                    | 831.75                               | 831.75                    |
| <b>2008-2010 Composite Index:</b>   |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3051  |  | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |  |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>   | 3,069,851                   | 1,347,837                 | 2,774,650                            | 1,218,227                 |
|   | Sales Tax <sup>8</sup>   | 574,132                     | N/A1                      | 624,999                              | N/A1                      |
|   | <b>Textbooks (State Fund Portion Only:</b>   |                             |                           |                                      |                           |
|   | <i>Federal Fund Portion in Total on row 67)</i>                                    | 68,033                      | 29,870                    | 34,251                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>  | 83,807                      | 36,796                    | 84,386                               | 37,050                    |
| ⇒   | <b>Gifted Education</b>  | 26,405                      | 11,593                    | 26,009                               | 11,420                    |
| ⇒   | <b>Special Education</b>   | 473,568                     | 207,923                   | 476,836                              | 209,358                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                  | 84,955                      | 37,300                    | 85,541                               | 37,558                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>  | 218,128                     | 95,771                    | 218,478                              | 95,924                    |
| ⇒   | <b>Social Security</b>   | 168,763                     | 74,096                    | 169,349                              | 74,354                    |
| ⇒   | <b>Group Life</b>  | 7,462                       | 3,276                     | 5,780                                | 2,538                     |
| ⇒   | English as a Second Language   | 2,035                       | 893                       | 2,033                                | 893                       |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  | <b>4,777,139</b>            | <b>1,845,355</b>          | <b>4,502,312</b>                     | <b>1,687,322</b>          |
| <b>II. School Facilities:</b>   |  |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                             | 112,238                     | 34,244                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                   | <b>112,238</b>              | <b>34,244</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |  |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP   | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>(Partially Funded with Federal funds</b> <sup>11</sup> )                        |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>   | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                  | <b>135,859</b>              | <b>25,600</b>             | <b>135,859</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |  |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>  | 4,423                       | N/A1                      | 4,423                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>   | 4,211                       | N/A1                      | 4,315                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                      | 5,969                       | N/A1                      | 5,969                                | N/A1                      |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                | <b>14,603</b>               | <b>0</b>                  | <b>14,707</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |  |                             |                           |                                      |                           |
|   | <b>At-Risk</b>   | 85,349                      | 37,473                    | 78,926                               | 34,653                    |
|   | Early Reading Intervention   | 21,320                      | 9,361                     | 21,320                               | 9,361                     |
|   | <b>Enrollment Loss</b>   | 74,837                      | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>   | 35,575                      | N/A1                      | 37,655                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>  | 117,059                     | 51,395                    | 116,841                              | 51,300                    |
|   | Remedial Summer School <sup>7</sup>  | 29,341                      | N/A1                      | 31,087                               | N/A1                      |
|   | School Breakfast <sup>7</sup>  | 2,165                       | N/A1                      | 2,174                                | N/A1                      |
|   | SOL Algebra Readiness  | 13,066                      | 5,737                     | 13,066                               | 5,737                     |
|   | Virginia Preschool Initiative  | 85,473                      | 37,527                    | 120,913                              | 53,088                    |
|   | Mentor Teacher Program   | 890                         | N/A1                      | 890                                  | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup> | 113,628                     | 49,889                    | 102,066                              | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                             | <b>578,704</b>              | <b>191,382</b>            | <b>524,938</b>                       | <b>154,139</b>            |
| <b>Total State &amp; Local Funds</b>  |  | <b>\$5,618,543</b>          | <b>\$2,096,581</b>        | <b>\$5,177,816</b>                   | <b>\$1,867,061</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |  | N/A12                       | N/A12                     | \$422,987                            | N/A12                     |
| <b>GRAND TOTAL</b>  |  | <b>\$5,618,543</b>          | <b>\$2,096,581</b>        | <b>\$5,600,803</b>                   | <b>\$1,867,061</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 108  | DANVILLE CITY   | 6,173.00                    | 6,173.00                  | 5,974.50                             | 5,974.50                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2394   |   | 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>  | 23,527,918                  | 7,405,448                 | 20,556,512                           | 6,470,193                 |
|  | Sales Tax <sup>8</sup>  | 6,635,513                   | N/A1                      | 6,484,265                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 556,473                     | 175,151                   | 269,290                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 446,042                     | 140,393                   | 431,699                              | 135,878                   |
| ⇒  | <u>Gifted Education</u>   | 215,978                     | 67,980                    | 209,033                              | 65,794                    |
| ⇒  | <u>Special Education</u>  | 2,817,110                   | 886,690                   | 2,721,979                            | 856,747                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 1,112,759                   | 350,242                   | 1,072,432                            | 337,550                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 1,699,657                   | 534,969                   | 1,635,914                            | 514,906                   |
| ⇒  | <u>Social Security</u>  | 1,314,651                   | 413,789                   | 1,272,377                            | 400,483                   |
| ⇒  | <u>Group Life</u>   | 56,342                      | 17,734                    | 45,442                               | 14,303                    |
| ⇒  | <u>English as a Second Language</u>   | 138,531                     | 43,603                    | 148,214                              | 46,651                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>38,520,974</b>           | <b>10,035,999</b>         | <b>34,847,157</b>                    | <b>8,842,505</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>   |   | 201,409                     | 48,217                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>201,409</b>              | <b>48,217</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5,6</sup></u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAFP   | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 466,000                     | 93,200                    | 466,000                              | 93,200                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>489,576</b>              | <b>93,200</b>             | <b>489,576</b>                       | <b>93,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 20,442                      | N/A1                      | 20,442                               | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 41,999                      | N/A1                      | 41,999                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 76,996                      | N/A1                      | 78,330                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 850,181                     | N/A1                      | 902,989                              | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 35,376                      | N/A1                      | 35,376                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>1,024,993</b>            | <b>0</b>                  | <b>1,079,136</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,816,462                   | 571,734                   | 1,620,341                            | 510,005                   |
|  | Early Reading Intervention  | 179,687                     | 56,557                    | 172,686                              | 54,353                    |
|  | <b>Enrollment Loss</b>  | 794,601                     | N/A1                      | 478,127                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 27,742                      | N/A1                      | 29,802                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,756,235                   | 552,778                   | 1,699,354                            | 534,874                   |
|  | Remedial Summer School <sup>7</sup>   | 362,800                     | N/A1                      | 364,364                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 18,245                      | N/A1                      | 25,936                               | N/A1                      |
|  | SOL Algebra Readiness   | 126,479                     | 39,809                    | 121,712                              | 38,309                    |
|  | Virginia Preschool Initiative   | 903,593                     | 284,407                   | 1,127,209                            | 354,791                   |
|  | Mentor Teacher Program  | 5,343                       | N/A1                      | 5,343                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 929,412                     | 292,534                   | 802,461                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>6,920,599</b>            | <b>1,797,819</b>          | <b>6,447,335</b>                     | <b>1,492,332</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$47,157,551</b>         | <b>\$11,975,235</b>       | <b>\$42,863,204</b>                  | <b>\$10,428,037</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$2,778,063                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$47,157,551</b>         | <b>\$11,975,235</b>       | <b>\$45,641,267</b>                  | <b>\$10,428,037</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 109  | FALLS CHURCH CITY   | 1,950.00                    | 1,950.00                  | 1,985.90                             | 1,985.90                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000   |   | 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>  | 2,225,533                   | 8,902,133                 | 1,974,143                            | 7,896,571                 |
|  | Sales Tax <sup>8</sup>  | 1,748,183                   | N/A1                      | 2,076,461                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 46,223                      | 184,891                   | 23,537                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 15,600                      | 62,400                    | 15,887                               | 63,549                    |
| ⇒  | <u>Gifted Education</u>   | 19,500                      | 78,000                    | 19,859                               | 79,436                    |
| ⇒  | <u>Special Education</u>  | 280,800                     | 1,123,200                 | 285,970                              | 1,143,878                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 7,800                       | 31,200                    | 8,341                                | 33,363                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 143,520                     | 574,080                   | 145,765                              | 583,060                   |
| ⇒  | <u>Social Security</u>  | 111,150                     | 444,600                   | 113,196                              | 452,785                   |
| ⇒  | <u>Group Life</u>   | 4,680                       | 18,720                    | 3,972                                | 15,887                    |
| ⇒  | <u>English as a Second Language</u>   | 39,052                      | 156,208                   | 41,572                               | 166,288                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>4,642,041</b>            | <b>11,575,432</b>         | <b>4,708,703</b>                     | <b>10,434,817</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |   | 107,870                     | 86,296                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>107,870</b>              | <b>86,296</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
| (Partially Funded with Federal funds <sup>11</sup> )   |   |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>161,859</b>              | <b>30,800</b>             | <b>161,859</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 1,637                       | N/A1                      | 1,637                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 7,058                       | N/A1                      | 7,058                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 1,399                       | N/A1                      | 1,497                                | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 5,363                       | N/A1                      | 5,363                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>15,458</b>               | <b>0</b>                  | <b>15,556</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,704                       | 6,816                     | 1,578                                | 6,312                     |
|  | Early Reading Intervention  | 3,370                       | 13,480                    | 4,044                                | 16,176                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 43,187                      | N/A1                      | 44,978                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 0                                    | 0                         |
|  | Remedial Summer School <sup>7</sup>   | 17,910                      | N/A1                      | 20,690                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 267                         | N/A1                      | 279                                  | N/A1                      |
|  | SOL Algebra Readiness   | 1,377                       | 5,508                     | 1,377                                | 5,508                     |
|  | Virginia Preschool Initiative   | 6,000                       | 24,000                    | 30,000                               | 30,000                    |
|  | Mentor Teacher Program  | 2,004                       | N/A1                      | 2,004                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 77,201                      | 308,802                   | 70,138                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>153,019</b>              | <b>358,606</b>            | <b>175,087</b>                       | <b>57,996</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$5,080,247</b>          | <b>\$12,051,134</b>       | <b>\$5,061,205</b>                   | <b>\$10,523,613</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$359,453</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$5,080,247</b>          | <b>\$12,051,134</b>       | <b>\$5,420,658</b>                   | <b>\$10,523,613</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 110  | FREDERICKSBURG CITY   | 2,670.40                    | 2,670.40                  | 2,752.40                             | 2,752.40                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.7943   |   | 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>  | 2,808,890                   | 10,846,384                | 2,572,102                            | 9,932,042                 |
|  | Sales Tax <sup>8</sup>  | 2,356,445                   | N/A1                      | 2,603,779                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 65,103                      | 251,393                   | 33,551                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 55,479                      | 214,231                   | 57,183                               | 220,809                   |
| ⇒  | <u>Gifted Education</u>   | 25,268                      | 97,571                    | 26,044                               | 100,567                   |
| ⇒  | <u>Special Education</u>  | 418,568                     | 1,616,277                 | 431,421                              | 1,665,908                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 96,128                      | 371,192                   | 99,080                               | 382,590                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 201,594                     | 778,443                   | 207,218                              | 800,161                   |
| ⇒  | <u>Social Security</u>  | 156,002                     | 602,392                   | 160,792                              | 620,890                   |
| ⇒  | <u>Group Life</u>   | 6,592                       | 25,453                    | 5,662                                | 21,862                    |
| ⇒  | <u>English as a Second Language</u>   | 55,790                      | 215,430                   | 59,940                               | 231,455                   |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>6,245,859</b>            | <b>15,018,766</b>         | <b>6,256,772</b>                     | <b>13,976,284</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 110,920                     | 88,104                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>110,920</b>              | <b>88,104</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5</sup>                             | 3,140                       | N/A1                      | 3,140                                | N/A1                      |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>172,857</b>              | <b>30,800</b>             | <b>172,857</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 14,331                      | N/A1                      | 14,331                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 2,177                       | N/A1                      | 2,330                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 82,190                      | N/A1                      | 86,600                               | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 11,528                      | N/A1                      | 11,528                               | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>110,227</b>              | <b>0</b>                  | <b>114,789</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 92,476                      | 357,091                   | 87,212                               | 336,765                   |
|  | Early Reading Intervention  | 14,873                      | 57,431                    | 15,520                               | 59,930                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 18,192                      | N/A1                      | 20,568                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 130,304                     | 503,162                   | 134,258                              | 518,430                   |
|  | Remedial Summer School <sup>7</sup>   | 36,746                      | N/A1                      | 40,164                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 3,319                       | N/A1                      | 2,426                                | N/A1                      |
|  | SOL Algebra Readiness   | 9,246                       | 35,703                    | 9,246                                | 35,703                    |
|  | Virginia Preschool Initiative   | 44,431                      | 171,568                   | 180,000                              | 180,000                   |
|  | Mentor Teacher Program  | 3,339                       | N/A1                      | 3,339                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 108,734                     | 419,871                   | 99,980                               | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>461,660</b>              | <b>1,544,826</b>          | <b>592,714</b>                       | <b>1,130,828</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$7,101,523</b>          | <b>\$16,682,496</b>       | <b>\$7,137,132</b>                   | <b>\$15,137,912</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$432,763</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$7,101,523</b>          | <b>\$16,682,496</b>       | <b>\$7,569,895</b>                   | <b>\$15,137,912</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 111  | GALAX CITY  | 1,297.50                    | 1,297.50                  | 1,285.60                             | 1,285.60                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2618   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 4,815,435                   | 1,707,777                 | 4,301,376                            | 1,525,468                 |
|  | Sales Tax <sup>8</sup>  | 986,719                     | N/A1                      | 999,693                              | N/A1                      |
| ⇒  | <b>Textbooks (State Fund Portion Only)</b>  | 113,520                     | 40,260                    | 56,240                               | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 125,474                     | 44,499                    | 124,323                              | 44,091                    |
| ⇒  | <b>Gifted Education</b>   | 43,102                      | 15,286                    | 42,706                               | 15,146                    |
| ⇒  | <b>Special Education</b>  | 266,272                     | 94,433                    | 264,779                              | 93,903                    |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                 | 166,660                     | 59,105                    | 164,182                              | 58,227                    |
| ⇒  | <b>VRS Retirement (Includes RHCC)</b>   | 311,290                     | 110,398                   | 306,537                              | 108,712                   |
| ⇒  | <b>Social Security</b>  | 240,411                     | 85,261                    | 238,207                              | 84,479                    |
| ⇒  | <b>Group Life</b>   | 10,536                      | 3,737                     | 8,541                                | 3,029                     |
| ⇒  | <b>English as a Second Language</b>   | 159,526                     | 56,575                    | 170,200                              | 60,361                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>7,238,945</b>            | <b>2,217,331</b>          | <b>6,676,784</b>                     | <b>1,993,416</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>  |   | 120,006                     | 31,418                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>120,006</b>              | <b>31,418</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School<sup>5</sup></b>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>ISAEF</b>  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | <b>Special Education-Regional Tuition (Total)<sup>5,7</sup></b>                   | 44,868                      | N/A1                      | 43,007                               | N/A1                      |
|  | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                         |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Technology - VPSA<sup>5</sup></b>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>180,727</b>              | <b>25,600</b>             | <b>178,866</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | <b>Adult Education<sup>6</sup></b>  | 3,768                       | N/A1                      | 3,768                                | N/A1                      |
|  | <b>Virtual Virginia<sup>7</sup></b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>American Indian Treaty Commitment<sup>7</sup></b>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>School Lunch<sup>7</sup></b>   | 9,276                       | N/A1                      | 9,276                                | N/A1                      |
|  | <b>Special Education - Homebound<sup>7</sup></b>                                  | 7,014                       | N/A1                      | 7,505                                | N/A1                      |
|  | <b>Special Education - State-Operated Pgms<sup>6</sup></b>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Special Education - Jails<sup>7</sup></b>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Career and Technical Education<sup>5,6</sup></b>                               | 7,670                       | N/A1                      | 7,670                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>27,727</b>               | <b>0</b>                  | <b>28,218</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 215,537                     | 76,439                    | 196,102                              | 69,547                    |
|  | <b>Early Reading Intervention</b>   | 29,443                      | 10,442                    | 29,443                               | 10,442                    |
|  | <b>Enrollment Loss</b>  | 46,473                      | N/A1                      | 27,872                               | N/A1                      |
|  | <b>Foster Care<sup>7</sup></b>  | 5,672                       | N/A1                      | 6,414                                | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 266,784                     | 94,614                    | 264,043                              | 93,642                    |
|  | <b>Remedial Summer School<sup>7</sup></b>   | 47,611                      | N/A1                      | 51,600                               | N/A1                      |
|  | <b>School Breakfast<sup>7</sup></b>   | 1,192                       | N/A1                      | 1,550                                | N/A1                      |
|  | <b>SOL Algebra Readiness</b>  | 23,134                      | 8,204                     | 23,134                               | 8,204                     |
|  | <b>Virginia Preschool Initiative</b>  | 79,726                      | 28,275                    | 84,155                               | 29,845                    |
|  | <b>Mentor Teacher Program</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b> | 189,599                     | 67,241                    | 167,589                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>905,171</b>              | <b>285,215</b>            | <b>851,902</b>                       | <b>211,680</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$8,472,576</b>          | <b>\$2,559,564</b>        | <b>\$7,735,770</b>                   | <b>\$2,230,696</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$640,068                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$8,472,576</b>          | <b>\$2,559,564</b>        | <b>\$8,375,838</b>                   | <b>\$2,230,696</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 112  | HAMPTON CITY  | 20,819.45                   | 20,819.45                 | 20,329.15                            | 20,329.15                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2358   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 76,999,071                  | 23,758,677                | 69,064,733                           | 21,310,474                |
|  | Sales Tax <sup>8</sup>  | 22,410,118                  | N/A1                      | 20,174,711                           | N/A1                      |
| ⇒  | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 1,885,680                   | 581,842                   | 920,636                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 1,606,933                   | 495,832                   | 1,569,089                            | 484,155                   |
| ⇒  | <b>Gifted Education</b>   | 715,960                     | 220,915                   | 699,099                              | 215,713                   |
| ⇒  | <b>Special Education</b>  | 10,612,119                  | 3,274,454                 | 10,362,203                           | 3,197,340                 |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 2,116,060                   | 652,927                   | 2,066,226                            | 637,551                   |
| ⇒  | <b>VRS Retirement (Includes RHCC)</b>   | 5,584,489                   | 1,723,138                 | 5,421,902                            | 1,672,971                 |
| ⇒  | <b>Social Security</b>  | 4,311,671                   | 1,330,400                 | 4,210,130                            | 1,299,069                 |
| ⇒  | <b>Group Life</b>   | 190,923                     | 58,911                    | 155,355                              | 47,936                    |
| ⇒  | <b>English as a Second Language</b>   | 284,639                     | 87,828                    | 305,434                              | 94,244                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>126,717,663</b>          | <b>32,184,924</b>         | <b>114,949,518</b>                   | <b>28,959,453</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>   |   | 435,648                     | 102,726                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>435,648</b>              | <b>102,726</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education <sup>5,6</sup></b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School <sup>5</sup></b>                                 | 331,612                     | N/A1                      | 375,510                              | N/A1                      |
|  | <b>ISAP</b>   | 31,434                      | N/A1                      | 31,434                               | N/A1                      |
|  | <b>Special Education-Regional Tuition (Total) <sup>5,7</sup></b>                    | 1,752,093                   | N/A1                      | 1,916,121                            | N/A1                      |
|  | <b>(Partially Funded with Federal funds <sup>11</sup>)</b>                          |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Technology - VPSA <sup>5</sup></b>   | 1,012,000                   | 192,000                   | 1,012,000                            | 192,000                   |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>3,127,139</b>            | <b>192,000</b>            | <b>3,335,065</b>                     | <b>192,000</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | <b>Adult Education <sup>6</sup></b>   | 21,194                      | N/A1                      | 21,194                               | N/A1                      |
|  | <b>Virtual Virginia <sup>7</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>American Indian Treaty Commitment <sup>7</sup></b>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>School Lunch <sup>7</sup></b>  | 123,423                     | N/A1                      | 123,423                              | N/A1                      |
|  | <b>Special Education - Homebound <sup>7</sup></b>                                   | 124,399                     | N/A1                      | 133,107                              | N/A1                      |
|  | <b>Special Education - State-Operated Prgms <sup>6</sup></b>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Special Education - Jails <sup>7</sup></b>                                       | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Career and Technical Education <sup>5,6</sup></b>                                | 341,097                     | N/A1                      | 341,097                              | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>610,113</b>              | <b>0</b>                  | <b>618,820</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,856,308                   | 572,779                   | 1,665,988                            | 514,054                   |
|  | <b>Early Reading Intervention</b>   | 358,730                     | 110,689                   | 349,352                              | 107,795                   |
|  | <b>Enrollment Loss</b>  | 1,289,252                   | N/A1                      | 1,165,884                            | N/A1                      |
|  | <b>Foster Care <sup>7</sup></b>   | 196,679                     | N/A1                      | 208,158                              | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 2,795,957                   | 862,715                   | 2,729,695                            | 842,269                   |
|  | <b>Remedial Summer School <sup>7</sup></b>  | 1,263,400                   | N/A1                      | 1,319,770                            | N/A1                      |
|  | <b>School Breakfast <sup>7</sup></b>  | 150,726                     | N/A1                      | 181,396                              | N/A1                      |
|  | <b>SOL Algebra Readiness</b>  | 268,525                     | 82,856                    | 263,735                              | 81,378                    |
|  | <b>Virginia Preschool Initiative</b>  | 3,159,763                   | 974,970                   | 2,673,172                            | 824,829                   |
|  | <b>Mentor Teacher Program</b>   | 22,707                      | N/A1                      | 22,707                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 3,149,429                   | 971,781                   | 2,743,420                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>14,511,476</b>           | <b>3,575,790</b>          | <b>13,323,277</b>                    | <b>2,370,325</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$145,402,039</b>        | <b>\$36,055,440</b>       | <b>\$132,226,680</b>                 | <b>\$31,521,778</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$8,896,797                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$145,402,039</b>        | <b>\$36,055,440</b>       | <b>\$141,123,477</b>                 | <b>\$31,521,778</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |   |   |   |   |
|--|---|---|---|---|---|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |   |   |   |   |
| 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> |
| 113  | HARRISONBURG CITY   | 4,265.75                                      | 4,265.75                                    | 4,239.80                                      | 4,239.80                                    |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>                                |   | <b>FY 2010</b>                                |   |
| 0.4099   |   | <b>FY 2009 State Share</b>                    | <b>FY 2009 Local Share</b>                  | <b>FY 2010 State Share</b>                    | <b>FY 2010 Local Share</b>                  |
| <b>I. SOQ Programs:</b>  |   |   |   |   |   |
| ⇒  | <b>Basic Aid</b>  | 12,577,552                                    | 8,736,720                                   | 10,857,303                                    | 7,541,787                                   |
|  | Sales Tax <sup>8</sup>  | 3,559,317                                     | N/A1  | 4,279,600                                     | N/A1  |
| ⇒  | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 298,341                                       | 207,236                                     | 148,263                                       | N/A10                                       |
| ⇒  | <b>Vocational Education</b>   | 208,929                                       | 145,128                                     | 207,658                                       | 144,245                                     |
| ⇒  | <b>Gifted Education</b>   | 113,275                                       | 78,684                                      | 112,586                                       | 78,205                                      |
| ⇒  | <b>Special Education</b>  | 1,009,405                                     | 701,161                                     | 1,003,264                                     | 696,896                                     |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 422,893                                       | 293,753                                     | 420,320                                       | 291,966                                     |
| ⇒  | <b>VRS Retirement (Includes RHCC)</b>   | 810,545                                       | 563,027                                     | 803,112                                       | 557,864                                     |
| ⇒  | <b>Social Security</b>  | 626,788                                       | 435,384                                     | 622,975                                       | 432,736                                     |
| ⇒  | <b>Group Life</b>   | 27,689  | 19,234                                      | 22,517  | 15,641                                      |
| ⇒  | English as a Second Language  | 1,015,332                                     | 705,278                                     | 1,060,807                                     | 736,866                                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>20,670,066</b>                             | <b>11,885,605</b>                           | <b>19,538,405</b>                             | <b>10,496,206</b>                           |
| <b>II. School Facilities:</b>  |   |   |   |   |   |
| <b>School Construction Grants Program<sup>4</sup></b>  |   | 152,518                                       | 62,517                                      | Federally Funded: in Total on row 67          |   |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>152,518</b>                                | <b>62,517</b>                               | <b>0</b>                                      | <b>0</b>                                    |
| <b>III. Incentive Programs:</b>  |   |   |   |   |   |
|  | <b>Alternative Education<sup>5,6</sup></b>  | 0   | N/A1  | 0   | N/A1  |
|  | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0   | N/A1  | 0   | N/A1  |
|  | ISAAP   | 7,859   | N/A1  | 7,859   | N/A1  |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 539,785                                       | N/A1  | 717,030                                       | N/A1  |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |   |   |   |   |
|  | <b>Supplemental Basic Aid</b>   | 0   | N/A1  | 0   | N/A1  |
|  | Technology - VPSA <sup>5</sup>  | 258,000                                       | 51,600                                      | 258,000                                       | 51,600                                      |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>805,644</b>                                | <b>51,600</b>                               | <b>982,889</b>                                | <b>51,600</b>                               |
| <b>IV. Categorical Programs:</b>   |   |   |   |   |   |
|  | Adult Education <sup>6</sup>  | 4,205   | N/A1  | 4,205   | N/A1  |
|  | Virtual Virginia <sup>7</sup>   | 0   | N/A1  | 0   | N/A1  |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0   | N/A1  | 0   | N/A1  |
|  | School Lunch <sup>7</sup>   | 26,957  | N/A1  | 26,957  | N/A1  |
|  | Special Education - Homebound <sup>7</sup>  | 10,304  | N/A1  | 11,025  | N/A1  |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0   | N/A1  | 0   | N/A1  |
|  | Special Education - Jails <sup>7</sup>  | 17,682  | N/A1  | 18,444  | N/A1  |
|  | Career and Technical Education <sup>5,6</sup>                                       | 19,578  | N/A1  | 19,578  | N/A1  |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>78,726</b>                                 | <b>0</b>                                    | <b>80,209</b>                                 | <b>0</b>                                    |
| <b>V. Lottery Funded Programs</b>  |   |   |   |   |   |
|  | <b>At-Risk</b>  | 530,588                                       | 368,561                                     | 483,685                                       | 335,981                                     |
|  | Early Reading Intervention  | 117,682                                       | 81,745                                      | 117,682                                       | 81,745                                      |
|  | <b>Enrollment Loss</b>  | 72,141  | N/A1  | 29,906  | N/A1  |
|  | Foster Care <sup>7</sup>  | 0   | N/A1  | 0   | N/A1  |
|  | <b>K-3 Primary Class Size Reduction</b>   | 613,529                                       | 426,174                                     | 609,796                                       | 423,581                                     |
|  | Remedial Summer School <sup>7</sup>   | 188,105                                       | N/A1  | 189,466                                       | N/A1  |
|  | School Breakfast <sup>7</sup>   | 14,166  | N/A1  | 17,825  | N/A1  |
|  | SOL Algebra Readiness   | 53,590  | 37,225                                      | 51,779  | 35,967                                      |
|  | Virginia Preschool Initiative   | 339,898                                       | 236,103                                     | 594,821                                       | 413,179                                     |
|  | Mentor Teacher Program  | 5,120   | N/A1  | 5,120   | N/A1  |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 498,284                                       | 346,122                                     | 441,812                                       | N/A1  |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>2,433,104</b>                              | <b>1,495,930</b>                            | <b>2,541,892</b>                              | <b>1,290,453</b>                            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$24,140,058</b>                           | <b>\$13,495,652</b>                         | <b>\$23,143,395</b>                           | <b>\$11,838,259</b>                         |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12   | N/A12                                       | \$1,518,442                                   | N/A12                                       |
| <b>GRAND TOTAL</b>   |   | <b>\$24,140,058</b>                           | <b>\$13,495,652</b>                         | <b>\$24,661,837</b>                           | <b>\$11,838,259</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 114  | HOPEWELL CITY   | 3,838.50                    | 3,838.50                  | 3,829.75                             | 3,829.75                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2236   |   | 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>  | 15,125,055                  | 4,355,953                 | 13,918,381                           | 4,008,436                 |
|  | Sales Tax <sup>8</sup>  | 3,254,427                   | N/A1                      | 3,037,234                            | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 353,215                     | 101,724                   | 176,205                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 271,199                     | 78,104                    | 273,554                              | 78,783                    |
| ⇒  | <u>Gifted Education</u>   | 134,110                     | 38,623                    | 136,777                              | 39,391                    |
| ⇒  | <u>Special Education</u>  | 1,645,077                   | 473,775                   | 1,659,167                            | 477,833                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 604,983                     | 174,233                   | 609,551                              | 175,548                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 1,019,232                   | 293,535                   | 1,022,856                            | 294,578                   |
| ⇒  | <u>Social Security</u>  | 786,776                     | 226,588                   | 793,903                              | 228,641                   |
| ⇒  | <u>Group Life</u>   | 32,782                      | 9,441                     | 26,761                               | 7,707                     |
| ⇒  | <u>English as a Second Language</u>   | 78,662                      | 22,654                    | 93,593                               | 26,954                    |
| <b>Subtotal - SOQ Accounts <sup>3</sup></b>  |   | <b>23,305,518</b>           | <b>5,774,630</b>          | <b>21,747,982</b>                    | <b>5,337,871</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program <sup>4</sup></b>   |   | 161,645                     | 36,144                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities <sup>3</sup></b>   |   | <b>161,645</b>              | <b>36,144</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5,6</sup></u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts <sup>3</sup></b>  |   | <b>221,717</b>              | <b>41,200</b>             | <b>221,717</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 6,684                       | N/A1                      | 6,684                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 23,645                      | N/A1                      | 23,645                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 56,425                      | N/A1                      | 60,374                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 15,012                      | N/A1                      | 15,012                               | N/A1                      |
| <b>Subtotal - Categorical Accounts <sup>3</sup></b>  |   | <b>101,766</b>              | <b>0</b>                  | <b>105,715</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 869,160                     | 250,314                   | 801,277                              | 230,764                   |
|  | Early Reading Intervention  | 104,811                     | 30,185                    | 104,811                              | 30,185                    |
|  | <b>Enrollment Loss</b>  | 42,087                      | N/A1                      | 22,258                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 23,665                      | N/A1                      | 25,619                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 773,879                     | 222,874                   | 772,415                              | 222,452                   |
|  | Remedial Summer School <sup>7</sup>   | 126,808                     | N/A1                      | 146,530                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 10,654                      | N/A1                      | 12,264                               | N/A1                      |
|  | SOL Algebra Readiness   | 72,993                      | 21,022                    | 72,993                               | 21,022                    |
|  | Virginia Preschool Initiative   | 487,528                     | 140,406                   | 447,206                              | 128,793                   |
|  | Mentor Teacher Program  | 5,120                       | N/A1                      | 5,120                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs <sup>9</sup></b>  | 589,933                     | 169,898                   | 525,076                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>   |   | <b>3,106,638</b>            | <b>834,699</b>            | <b>2,935,569</b>                     | <b>633,216</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$26,897,284</b>         | <b>\$6,686,673</b>        | <b>\$25,010,983</b>                  | <b>\$6,012,287</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,802,487                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$26,897,284</b>         | <b>\$6,686,673</b>        | <b>\$26,813,470</b>                  | <b>\$6,012,287</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 115   | LYNCHBURG CITY  | 8,217.85                    | 8,217.85                  | 8,130.45                             | 8,130.45                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3327  |   | 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>  | 26,105,849                  | 13,015,759                | 23,068,679                           | 11,501,498                |
|   | Sales Tax <sup>8</sup>  | 8,722,715                   | N/A1                      | 8,878,948                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 649,937                     | 324,043                   | 321,512                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 312,575                     | 155,842                   | 314,676                              | 156,890                   |
| ⇒   | <u>Gifted Education</u>   | 252,253                     | 125,768                   | 249,571                              | 124,430                   |
| ⇒   | <u>Special Education</u>  | 3,624,773                   | 1,807,226                 | 3,586,222                            | 1,788,005                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 992,563                     | 494,868                   | 982,006                              | 489,605                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,935,771                   | 965,130                   | 1,909,758                            | 952,160                   |
| ⇒   | <u>Social Security</u>  | 1,497,070                   | 746,403                   | 1,481,148                            | 738,465                   |
| ⇒   | <u>Group Life</u>   | 65,805                      | 32,809                    | 54,254                               | 27,050                    |
| ⇒   | <u>English as a Second Language</u>   | 110,205                     | 54,946                    | 128,081                              | 63,858                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>44,269,516</b>           | <b>17,722,794</b>         | <b>40,974,855</b>                    | <b>15,841,961</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 214,122                     | 71,238                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>214,122</b>              | <b>71,238</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 247,866                     | N/A1                      | 268,336                              | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 277,158                     | N/A1                      | 337,347                              | N/A1                      |
|   | ISAEP   | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 1,000,950                   | N/A1                      | 800,760                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Technology - VPSA</u> <sup>5</sup>   | 544,000                     | 93,200                    | 544,000                              | 93,200                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>2,093,550</b>            | <b>93,200</b>             | <b>1,974,019</b>                     | <b>93,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 19,175                      | N/A1                      | 19,175                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 44,691                      | N/A1                      | 44,691                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 64,854                      | N/A1                      | 65,417                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 675,898                     | N/A1                      | 817,514                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 178,651                     | N/A1                      | 195,719                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 30,573                      | N/A1                      | 30,573                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>1,013,843</b>            | <b>0</b>                  | <b>1,173,089</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 1,134,017                   | 565,394                   | 1,029,835                            | 513,451                   |
|   | Early Reading Intervention  | 120,793                     | 60,225                    | 118,746                              | 59,204                    |
|   | <b>Enrollment Loss</b>  | 184,940                     | N/A1                      | 173,568                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 193,843                     | N/A1                      | 205,262                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 1,401,749                   | 698,879                   | 1,386,843                            | 691,447                   |
|   | Remedial Summer School <sup>7</sup>   | 203,425                     | N/A1                      | 215,497                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 15,937                      | N/A1                      | 21,186                               | N/A1                      |
|   | SOL Algebra Readiness   | 113,012                     | 56,345                    | 110,877                              | 55,281                    |
|   | Virginia Preschool Initiative   | 1,089,034                   | 542,966                   | 1,008,958                            | 503,043                   |
|   | Mentor Teacher Program  | 6,456                       | N/A1                      | 6,456                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 1,085,513                   | 541,211                   | 958,080                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>5,548,719</b>            | <b>2,465,020</b>          | <b>5,235,308</b>                     | <b>1,822,426</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$53,139,750</b>         | <b>\$20,352,252</b>       | <b>\$49,357,271</b>                  | <b>\$17,757,587</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$3,160,794                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$53,139,750</b>         | <b>\$20,352,252</b>       | <b>\$52,518,065</b>                  | <b>\$17,757,587</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 116   | MARTINSVILLE CITY   | 2,446.90                    | 2,446.90                  | 2,446.90                             | 2,446.90                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2249  |   | 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>  | 8,952,955                   | 2,597,755                 | 7,950,986                            | 2,307,027                 |
|   | Sales Tax <sup>8</sup>  | 2,548,328                   | N/A1                      | 2,664,066                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 224,784                     | 65,222                    | 112,392                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 271,213                     | 78,694                    | 271,213                              | 78,694                    |
| ⇒   | <u>Gifted Education</u>   | 85,347                      | 24,764                    | 85,347                               | 24,764                    |
| ⇒   | <u>Special Education</u>  | 931,227                     | 270,201                   | 929,330                              | 269,651                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 385,008                     | 111,712                   | 385,008                              | 111,712                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 648,635                     | 188,205                   | 644,841                              | 187,105                   |
| ⇒   | <u>Social Security</u>  | 500,700                     | 145,281                   | 500,700                              | 145,281                   |
| ⇒   | <u>Group Life</u>   | 20,863                      | 6,053                     | 17,069                               | 4,953                     |
| ⇒   | <u>English as a Second Language</u>   | 109,397                     | 31,742                    | 128,815                              | 37,376                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>14,678,457</b>           | <b>3,519,629</b>          | <b>13,689,767</b>                    | <b>3,166,563</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 138,693                     | 31,192                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>138,693</b>              | <b>31,192</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 118,175                     | N/A1                      | 132,201                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>287,892</b>              | <b>30,800</b>             | <b>301,918</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 15,217                      | N/A1                      | 15,217                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 41,655                      | N/A1                      | 44,571                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 223                         | N/A1                      | 223                                  | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 12,622                      | N/A1                      | 12,622                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>69,717</b>               | <b>0</b>                  | <b>72,633</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 489,426                     | 142,010                   | 448,570                              | 130,155                   |
|   | Early Reading Intervention  | 42,806                      | 12,420                    | 42,806                               | 12,420                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 28,554                      | N/A1                      | 31,145                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 573,522                     | 166,411                   | 573,452                              | 166,391                   |
|   | Remedial Summer School <sup>7</sup>   | 147,815                     | N/A1                      | 170,846                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,715                       | N/A1                      | 9,075                                | N/A1                      |
|   | SOL Algebra Readiness   | 43,824                      | 12,716                    | 43,824                               | 12,716                    |
|   | Virginia Preschool Initiative   | 283,583                     | 82,283                    | 218,578                              | 63,422                    |
|   | Mentor Teacher Program  | 3,339                       | N/A1                      | 3,339                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 375,430                     | 108,933                   | 334,919                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,996,014</b>            | <b>524,773</b>            | <b>1,876,554</b>                     | <b>385,104</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$17,170,773</b>         | <b>\$4,106,394</b>        | <b>\$15,940,872</b>                  | <b>\$3,582,467</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,180,373                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$17,170,773</b>         | <b>\$4,106,394</b>        | <b>\$17,121,245</b>                  | <b>\$3,582,467</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 117   | NEWPORT NEWS CITY   | 29,097.50                   | 29,097.50                 | 28,749.90                            | 28,749.90                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2531  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 104,795,231                 | 35,511,679                | 93,926,148                           | 31,828,502                |
|   | Sales Tax <sup>8</sup>  | 31,804,803                  | N/A1                      | 30,472,307                           | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 2,575,786                   | 872,850                   | 1,272,508                            | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 1,412,640                   | 478,698                   | 1,395,765                            | 472,979                   |
| ⇒   | <b>Gifted Education</b>   | 999,714                     | 338,771                   | 987,772                              | 334,724                   |
| ⇒   | <b>Special Education</b>  | 11,931,375                  | 4,043,153                 | 11,767,369                           | 3,987,577                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 3,390,336                   | 1,148,874                 | 3,349,835                            | 1,135,150                 |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 7,280,529                   | 2,467,133                 | 7,150,609                            | 2,423,108                 |
| ⇒   | <b>Social Security</b>  | 5,628,827                   | 1,907,426                 | 5,561,585                            | 1,884,639                 |
| ⇒   | <b>Group Life</b>   | 239,062                     | 81,010                    | 193,260                              | 65,489                    |
| ⇒   | English as a Second Language  | 454,911                     | 154,154                   | 488,208                              | 165,438                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>170,513,214</b>          | <b>47,003,748</b>         | <b>156,565,366</b>                   | <b>42,297,606</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                               | 553,046                     | 139,976                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>553,046</b>              | <b>139,976</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 713,702                     | N/A1                      | 772,300                              | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 47,152                      | N/A1                      | 47,152                               | N/A1                      |
|   | <b>Special Education-Regional Tuition (Total)<sup>5,7</sup></b>                     | 3,268,157                   | N/A1                      | 3,640,513                            | N/A1                      |
|   | <b>(Partially Funded with Federal funds<sup>11</sup>)</b>                           |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 1,194,000                   | 228,400                   | 1,194,000                            | 228,400                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>5,223,011</b>            | <b>228,400</b>            | <b>5,653,965</b>                     | <b>228,400</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 28,077                      | N/A1                      | 28,077                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 178,812                     | N/A1                      | 178,812                              | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 99,928                      | N/A1                      | 106,922                              | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 1,148,512                   | N/A1                      | 1,250,639                            | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 5,285                       | N/A1                      | 5,285                                | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 232,953                     | N/A1                      | 232,953                              | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>1,693,566</b>            | <b>0</b>                  | <b>1,802,688</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 3,596,802                   | 1,218,839                 | 3,264,763                            | 1,106,321                 |
|   | Early Reading Intervention  | 458,313                     | 155,307                   | 453,730                              | 153,754                   |
|   | <b>Enrollment Loss</b>  | 865,697                     | N/A1                      | 794,926                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 123,742                     | N/A1                      | 131,761                              | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 5,010,778                   | 1,697,989                 | 4,952,178                            | 1,678,131                 |
|   | Remedial Summer School <sup>7</sup>   | 1,879,057                   | N/A1                      | 1,983,916                            | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 74,416                      | N/A1                      | 88,546                               | N/A1                      |
|   | SOL Algebra Readiness   | 400,004                     | 135,548                   | 395,322                              | 133,962                   |
|   | Virginia Preschool Initiative   | 4,696,507                   | 1,591,493                 | 4,759,247                            | 1,612,753                 |
|   | Mentor Teacher Program  | 24,265                      | N/A1                      | 24,265                               | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 4,302,032                   | 1,457,818                 | 3,791,970                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>21,431,613</b>           | <b>6,256,994</b>          | <b>20,640,624</b>                    | <b>4,684,921</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$199,414,450</b>        | <b>\$53,629,118</b>       | <b>\$184,662,643</b>                 | <b>\$47,210,927</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$12,192,296                         | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$199,414,450</b>        | <b>\$53,629,118</b>       | <b>\$196,854,939</b>                 | <b>\$47,210,927</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 118   | NORFOLK CITY  | 31,609.70                   | 31,609.70                 | 30,995.00                            | 30,995.00                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2588  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 112,423,230                 | 39,254,090                | 100,251,711                          | 35,004,240                |
|   | Sales Tax <sup>8</sup>  | 31,627,330                  | N/A1                      | 29,637,449                           | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 2,776,818                   | 969,564                   | 1,361,409                            | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 1,616,609                   | 564,461                   | 1,585,171                            | 553,484                   |
| ⇒   | <b>Gifted Education</b>   | 1,077,739                   | 376,307                   | 1,056,781                            | 368,989                   |
| ⇒   | <b>Special Education</b>  | 12,651,719                  | 4,417,519                 | 12,405,687                           | 4,331,613                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 4,357,814                   | 1,521,590                 | 4,273,070                            | 1,492,000                 |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 7,942,468                   | 2,773,220                 | 7,742,067                            | 2,703,248                 |
| ⇒   | <b>Social Security</b>  | 6,138,427                   | 2,143,315                 | 6,019,055                            | 2,101,635                 |
| ⇒   | <b>Group Life</b>   | 257,720                     | 89,986                    | 206,761                              | 72,194                    |
| ⇒   | English as a Second Language  | 387,630                     | 135,346                   | 415,952                              | 145,235                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>181,257,504</b>          | <b>52,245,398</b>         | <b>164,955,113</b>                   | <b>46,772,638</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 591,924                     | 153,190                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>591,924</b>              | <b>153,190</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5, 6</sup>  | 461,943                     | N/A1                      | 499,869                              | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 1,044,760                   | N/A1                      | 1,059,327                            | N/A1                      |
|   | ISAP  | 62,869                      | N/A1                      | 62,869                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5, 7</sup>                   | 4,424,688                   | N/A1                      | 4,950,855                            | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 1,506,000                   | 285,600                   | 1,506,000                            | 285,600                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>7,500,260</b>            | <b>285,600</b>            | <b>8,078,920</b>                     | <b>285,600</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 49,557                      | N/A1                      | 49,557                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 191,513                     | N/A1                      | 191,513                              | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 260,667                     | N/A1                      | 278,914                              | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 3,654,123                   | N/A1                      | 4,072,867                            | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 185,384                     | N/A1                      | 203,367                              | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 221,833                     | N/A1                      | 221,833                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>4,563,077</b>            | <b>0</b>                  | <b>5,018,051</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 5,216,255                   | 1,821,326                 | 4,692,302                            | 1,638,381                 |
|   | Early Reading Intervention  | 691,319                     | 241,383                   | 679,949                              | 237,413                   |
|   | <b>Enrollment Loss</b>  | 1,501,609                   | N/A1                      | 1,391,558                            | N/A1                      |
|   | Foster Care <sup>7</sup>  | 210,230                     | N/A1                      | 221,968                              | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 6,738,822                   | 2,352,951                 | 6,609,094                            | 2,307,655                 |
|   | Remedial Summer School <sup>7</sup>   | 1,182,730                   | N/A1                      | 1,113,912                            | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 48,870                      | N/A1                      | 65,305                               | N/A1                      |
|   | SOL Algebra Readiness   | 492,233                     | 171,870                   | 482,942                              | 168,626                   |
|   | Virginia Preschool Initiative   | 7,586,923                   | 2,649,077                 | 7,720,339                            | 2,695,661                 |
|   | Mentor Teacher Program  | 33,170                      | N/A1                      | 33,170                               | N/A1                      |
|   | <b>Additional Support for School</b>  | 4,637,792                   | 1,619,348                 | 4,056,889                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>28,339,953</b>           | <b>8,855,955</b>          | <b>27,067,428</b>                    | <b>7,047,736</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$222,252,718</b>        | <b>\$61,540,143</b>       | <b>\$205,119,512</b>                 | <b>\$54,105,974</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$13,263,699                         | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$222,252,718</b>        | <b>\$61,540,143</b>       | <b>\$218,383,211</b>                 | <b>\$54,105,974</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the use of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                            |                                      |                            |
|---|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                            |                                      |                            |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 119   | NORTON CITY   | 778.35                      | 778.35                     | 789.25                               | 789.25                     |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| 0.3095  |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>   |   |                             |                            |                                      |                            |
| ⇒   | <b>Basic Aid</b>  | 2,691,324                   | 1,206,321                  | 2,407,079                            | 1,078,915                  |
|   | Sales Tax <sup>8</sup>  | 639,357                     | N/A1                       | 734,125                              | N/A1                       |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 63,699                      | 28,551                     | 32,295                               | N/A10                      |
| ⇒   | <b>Vocational Education</b>   | 55,895                      | 25,054                     | 56,133                               | 25,160                     |
| ⇒   | <b>Gifted Education</b>   | 24,185                      | 10,840                     | 25,069                               | 11,237                     |
| ⇒   | <b>Special Education</b>  | 180,046                     | 80,701                     | 182,022                              | 81,587                     |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 77,930                      | 34,930                     | 79,022                               | 35,420                     |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 175,209                     | 78,533                     | 177,118                              | 79,389                     |
| ⇒   | <b>Social Security</b>  | 135,438                     | 60,707                     | 137,334                              | 61,557                     |
| ⇒   | <b>Group Life</b>   | 5,912                       | 2,650                      | 4,905                                | 2,198                      |
| ⇒   | English as a Second Language  | 1,213                       | 544                        | 1,212                                | 543                        |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>4,050,208</b>            | <b>1,528,831</b>           | <b>3,836,314</b>                     | <b>1,376,006</b>           |
| <b>II. School Facilities:</b>   |   |                             |                            |                                      |                            |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 111,085                     | 34,381                     | Federally Funded: in Total on row 67 |                            |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>111,085</b>              | <b>34,381</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>   |   |                             |                            |                                      |                            |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | ISAP  | 7,859                       | N/A1                       | 7,859                                | N/A1                       |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Technology - VPSA <sup>5</sup>  | 102,000                     | 20,400                     | 102,000                              | 20,400                     |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>109,859</b>              | <b>20,400</b>              | <b>109,859</b>                       | <b>20,400</b>              |
| <b>IV. Categorical Programs:</b>  |   |                             |                            |                                      |                            |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | School Lunch <sup>7</sup>   | 4,294                       | N/A1                       | 4,294                                | N/A1                       |
|   | Special Education - Homebound <sup>7</sup>  | 1,737                       | N/A1                       | 1,858                                | N/A1                       |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Career and Technical Education <sup>5,6</sup>                                       | 24,541                      | N/A1                       | 24,541                               | N/A1                       |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>30,571</b>               | <b>0</b>                   | <b>30,693</b>                        | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>   |   |                             |                            |                                      |                            |
|   | <b>At-Risk</b>  | 88,015                      | 39,451                     | 81,783                               | 36,657                     |
|   | Early Reading Intervention  | 12,711                      | 5,697                      | 12,711                               | 5,697                      |
|   | <b>Enrollment Loss</b>  | 3,074                       | N/A1                       | 0                                    | N/A1                       |
|   | Foster Care <sup>7</sup>  | 23,322                      | N/A1                       | 35,067                               | N/A1                       |
|   | <b>K-3 Primary Class Size Reduction</b>   | 91,813                      | 41,153                     | 93,378                               | 41,854                     |
|   | Remedial Summer School <sup>7</sup>   | 9,932                       | N/A1                       | 7,723                                | N/A1                       |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                       | 127                                  | N/A1                       |
|   | SOL Algebra Readiness   | 8,655                       | 3,879                      | 10,774                               | 4,829                      |
|   | Virginia Preschool Initiative   | 0                           | 0                          | 0                                    | 0                          |
|   | Mentor Teacher Program  | 445                         | N/A1                       | 445                                  | N/A1                       |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 106,388                     | 47,686                     | 96,238                               | N/A1                       |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>344,355</b>              | <b>137,866</b>             | <b>338,246</b>                       | <b>89,037</b>              |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$4,646,078</b>          | <b>\$1,721,478</b>         | <b>\$4,315,112</b>                   | <b>\$1,485,443</b>         |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                      | \$405,918                            | N/A12                      |
| <b>GRAND TOTAL</b>  |   | <b>\$4,646,078</b>          | <b>\$1,721,478</b>         | <b>\$4,721,030</b>                   | <b>\$1,485,443</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                            |                                      |                            |
|---|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                            |                                      |                            |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 120   | PETERSBURG CITY   | 4,394.70                    | 4,394.70                   | 4,230.60                             | 4,230.60                   |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| <b>0.2008</b>   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>   |   |                             |                            |                                      |                            |
| ⇒   | <b>Basic Aid</b>  | 17,699,462                  | 4,447,012                  | 15,406,821                           | 3,870,983                  |
|   | Sales Tax <sup>8</sup>  | 4,059,123                   | N/A1                       | 3,927,036                            | N/A1                       |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 416,271                     | 104,589                    | 200,364                              | N/A10                      |
| ⇒   | <b>Vocational Education</b>   | 481,177                     | 120,896                    | 463,210                              | 116,382                    |
| ⇒   | <b>Gifted Education</b>   | 158,051                     | 39,711                     | 152,149                              | 38,228                     |
| ⇒   | <b>Special Education</b>  | 2,233,787                   | 561,242                    | 2,150,377                            | 540,285                    |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 1,144,992                   | 287,681                    | 1,098,856                            | 276,089                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 1,299,530                   | 326,509                    | 1,244,243                            | 312,618                    |
| ⇒   | <b>Social Security</b>  | 1,004,502                   | 252,382                    | 966,993                              | 242,958                    |
| ⇒   | <b>Group Life</b>   | 42,147                      | 10,589                     | 33,811                               | 8,495                      |
| ⇒   | English as a Second Language  | 87,524                      | 21,991                     | 94,003                               | 23,618                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>28,626,566</b>           | <b>6,172,602</b>           | <b>25,737,863</b>                    | <b>5,429,856</b>           |
| <b>II. School Facilities:</b>   |   |                             |                            |                                      |                            |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 175,511                     | 35,243                     | Federally Funded: in Total on row 67 |                            |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>175,511</b>              | <b>35,243</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>   |   |                             |                            |                                      |                            |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 120,723                     | N/A1                       | 130,607                              | N/A1                       |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | ISAP  | 23,576                      | N/A1                       | 23,576                               | N/A1                       |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 22,710                      | N/A1                       | 31,933                               | N/A1                       |
| <b>(Partially Funded with Federal funds<sup>11</sup>)</b>   |   |                             |                            |                                      |                            |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Technology - VPSA <sup>5</sup>  | 284,000                     | 51,600                     | 284,000                              | 51,600                     |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>451,009</b>              | <b>51,600</b>              | <b>470,116</b>                       | <b>51,600</b>              |
| <b>IV. Categorical Programs:</b>  |   |                             |                            |                                      |                            |
|   | Adult Education <sup>6</sup>  | 8,748                       | N/A1                       | 8,748                                | N/A1                       |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | School Lunch <sup>7</sup>   | 27,998                      | N/A1                       | 27,998                               | N/A1                       |
|   | Special Education - Homebound <sup>7</sup>  | 35,233                      | N/A1                       | 37,699                               | N/A1                       |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Jails <sup>7</sup>  | 81,758                      | N/A1                       | 82,975                               | N/A1                       |
|   | Career and Technical Education <sup>5,6</sup>                                       | 70,226                      | N/A1                       | 70,226                               | N/A1                       |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>223,963</b>              | <b>0</b>                   | <b>227,646</b>                       | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>   |   |                             |                            |                                      |                            |
|   | <b>At-Risk</b>  | 1,090,749                   | 274,052                    | 965,636                              | 242,617                    |
|   | Early Reading Intervention  | 132,409                     | 33,268                     | 127,505                              | 32,036                     |
|   | <b>Enrollment Loss</b>  | 540,411                     | N/A1                       | 418,357                              | N/A1                       |
|   | Foster Care <sup>7</sup>  | 19,147                      | N/A1                       | 20,514                               | N/A1                       |
|   | <b>K-3 Primary Class Size Reduction</b>   | 1,013,158                   | 254,557                    | 976,702                              | 245,398                    |
|   | Remedial Summer School <sup>7</sup>   | 118,294                     | N/A1                       | 89,755                               | N/A1                       |
|   | School Breakfast <sup>7</sup>   | 8,607                       | N/A1                       | 6,658                                | N/A1                       |
|   | SOL Algebra Readiness   | 85,155                      | 21,395                     | 80,145                               | 20,137                     |
|   | Virginia Preschool Initiative   | 904,375                     | 227,225                    | 858,341                              | 215,859                    |
|   | Mentor Teacher Program  | 890                         | N/A1                       | 890                                  | N/A1                       |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 695,249                     | 174,682                    | 597,068                              | N/A1                       |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>4,608,445</b>            | <b>985,179</b>             | <b>4,141,571</b>                     | <b>755,847</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$34,085,494</b>         | <b>\$7,244,624</b>         | <b>\$30,577,196</b>                  | <b>\$6,237,103</b>         |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>               | <b>\$2,074,109</b>                   | <b>N/A12</b>               |
| <b>GRAND TOTAL</b>  |   | <b>\$34,085,494</b>         | <b>\$7,244,624</b>         | <b>\$32,651,305</b>                  | <b>\$6,237,103</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 121   | PORTSMOUTH CITY   | 14,195.45                   | 14,195.45                 | 14,101.80                            | 14,101.80                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2112  |   | 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>  | 56,825,752                  | 15,215,009                | 49,832,478                           | 13,342,570                |
|   | Sales Tax <sup>8</sup>  | 12,109,867                  | N/A1                      | 13,679,762                           | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 1,327,112                   | 355,332                   | 659,179                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 1,186,921                   | 317,796                   | 1,179,091                            | 315,700                   |
| ⇒   | <u>Gifted Education</u>   | 515,079                     | 137,912                   | 511,681                              | 137,002                   |
| ⇒   | <u>Special Education</u>  | 7,199,910                   | 1,927,765                 | 7,152,410                            | 1,915,047                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 2,149,895                   | 575,631                   | 2,135,712                            | 571,834                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 3,941,475                   | 1,055,324                 | 3,904,348                            | 1,045,383                 |
| ⇒   | <u>Social Security</u>  | 3,045,685                   | 815,477                   | 3,025,592                            | 810,098                   |
| ⇒   | <u>Group Life</u>   | 134,368                     | 35,977                    | 111,235                              | 29,783                    |
| ⇒   | English as a Second Language  | 36,956                      | 9,895                     | 48,005                               | 12,853                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>88,473,020</b>           | <b>20,446,118</b>         | <b>82,239,493</b>                    | <b>18,180,270</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 332,199                     | 70,160                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>332,199</b>              | <b>70,160</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 39,293                      | N/A1                      | 39,293                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 3,296,794                   | N/A1                      | 3,648,651                            | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 622,000                     | 124,400                   | 622,000                              | 124,400                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>3,958,087</b>            | <b>124,400</b>            | <b>4,309,944</b>                     | <b>124,400</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 46,635                      | N/A1                      | 46,635                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 82,577                      | N/A1                      | 82,577                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 58,191                      | N/A1                      | 62,264                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 78,022                      | N/A1                      | 96,893                               | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 86,890                      | N/A1                      | 86,890                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>352,314</b>              | <b>0</b>                  | <b>375,259</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 2,316,724                   | 620,299                   | 2,115,663                            | 566,466                   |
|   | Early Reading Intervention  | 307,355                     | 82,294                    | 304,935                              | 81,646                    |
|   | <b>Enrollment Loss</b>  | 257,681                     | N/A1                      | 231,671                              | N/A1                      |
|   | Foster Care <sup>7</sup>  | 111,622                     | N/A1                      | 126,197                              | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 3,139,326                   | 840,550                   | 3,117,969                            | 834,831                   |
|   | Remedial Summer School <sup>7</sup>   | 270,110                     | N/A1                      | 226,797                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 19,374                      | N/A1                      | 10,276                               | N/A1                      |
|   | SOL Algebra Readiness   | 229,943                     | 61,567                    | 227,523                              | 60,919                    |
|   | Virginia Preschool Initiative   | 2,934,336                   | 785,664                   | 2,735,558                            | 732,441                   |
|   | Mentor Teacher Program  | 9,795                       | N/A1                      | 9,795                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 2,216,520                   | 593,470                   | 1,964,299                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>11,812,786</b>           | <b>2,983,844</b>          | <b>11,070,683</b>                    | <b>2,276,303</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$104,928,406</b>        | <b>\$23,624,522</b>       | <b>\$97,995,379</b>                  | <b>\$20,580,973</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$6,409,998                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$104,928,406</b>        | <b>\$23,624,522</b>       | <b>\$104,405,377</b>                 | <b>\$20,580,973</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 122  | RADFORD CITY  | 1,469.30                    | 1,469.30                  | 1,424.70                             | 1,424.70                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2837   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 5,311,978                   | 2,103,879                 | 4,629,164                            | 1,833,441                 |
|  | Sales Tax <sup>8</sup>  | 1,161,916                   | N/A1                      | 1,175,211                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 124,738                     | 49,404                    | 60,476                               | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 99,984                      | 39,600                    | 96,949                               | 38,398                    |
| ⇒  | <b>Gifted Education</b>   | 47,361                      | 18,758                    | 45,923                               | 18,188                    |
| ⇒  | <b>Special Education</b>  | 643,053                     | 254,689                   | 623,533                              | 246,958                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 101,036                     | 40,017                    | 98,990                               | 39,206                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 364,151                     | 144,227                   | 352,077                              | 139,445                   |
| ⇒  | <b>Social Security</b>  | 282,059                     | 111,713                   | 273,497                              | 108,322                   |
| ⇒  | <b>Group Life</b>   | 12,630                      | 5,002                     | 9,185                                | 3,638                     |
| ⇒  | English as a Second Language  | 3,775                       | 1,495                     | 5,868                                | 2,324                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>8,152,681</b>            | <b>2,768,784</b>          | <b>7,370,873</b>                     | <b>2,429,920</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 122,561                     | 34,771                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>122,561</b>              | <b>34,771</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education - Regional Tuition (Total) <sup>7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>161,859</b>              | <b>30,800</b>             | <b>161,859</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 1,517                       | N/A1                      | 1,517                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 7,833                       | N/A1                      | 7,833                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 24,085                      | N/A1                      | 25,771                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 37,219                      | N/A1                      | 37,219                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>70,653</b>               | <b>0</b>                  | <b>72,339</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 88,400                      | 35,012                    | 78,659                               | 31,154                    |
|  | Early Reading Intervention  | 24,174                      | 9,574                     | 21,977                               | 8,704                     |
|  | <b>Enrollment Loss</b>  | 148,819                     | N/A1                      | 101,434                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 159,941                     | 63,347                    | 154,889                              | 61,346                    |
|  | Remedial Summer School <sup>7</sup>   | 28,916                      | N/A1                      | 33,380                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 3,696                       | N/A1                      | 5,278                                | N/A1                      |
|  | SOL Algebra Readiness   | 13,469                      | 5,335                     | 13,469                               | 5,335                     |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 30,085                               | 11,916                    |
|  | Mentor Teacher Program  | 890                         | N/A1                      | 890                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 208,334                     | 82,514                    | 180,212                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>676,640</b>              | <b>195,782</b>            | <b>620,273</b>                       | <b>118,455</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$9,184,394</b>          | <b>\$3,030,137</b>        | <b>\$8,225,344</b>                   | <b>\$2,579,175</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$677,844</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$9,184,394</b>          | <b>\$3,030,137</b>        | <b>\$8,903,188</b>                   | <b>\$2,579,175</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>  |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>  |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>  |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 123  | RICHMOND CITY   | 21,438.45                   | 21,438.45                 | 20,859.75                            | 20,859.75                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4272   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 60,063,445                  | 44,795,921                | 52,172,845                           | 38,911,033                |
|  | Sales Tax <sup>8</sup>  | 26,279,633                  | N/A1                      | 26,565,112                           | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 1,455,419                   | 1,085,466                 | 708,066                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 1,142,035                   | 851,741                   | 1,111,207                            | 828,750                   |
| ⇒  | <b>Gifted Education</b>   | 564,877                     | 421,291                   | 549,629                              | 409,919                   |
| ⇒  | <b>Special Education</b>  | 11,248,429                  | 8,389,191                 | 10,956,742                           | 8,171,649                 |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 3,291,025                   | 2,454,480                 | 3,202,189                            | 2,388,224                 |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 4,826,018                   | 3,599,293                 | 4,671,850                            | 3,484,313                 |
| ⇒  | <b>Social Security</b>  | 3,733,103                   | 2,784,186                 | 3,632,333                            | 2,709,031                 |
| ⇒  | <b>Group Life</b>   | 159,639                     | 119,061                   | 131,433                              | 98,024                    |
| ⇒  | English as a Second Language  | 412,274                     | 307,478                   | 458,206                              | 341,735                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>113,175,897</b>          | <b>64,808,108</b>         | <b>104,159,612</b>                   | <b>57,342,678</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 360,034                     | 153,807                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>360,034</b>              | <b>153,807</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5, 6</sup>  | 131,771                     | N/A1                      | 142,861                              | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 1,891,704                   | N/A1                      | 1,900,619                            | N/A1                      |
|  | ISAP  | 47,152                      | N/A1                      | 47,152                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 1,454,000                   | 280,400                   | 1,454,000                            | 280,400                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>3,524,627</b>            | <b>280,400</b>            | <b>3,544,632</b>                     | <b>280,400</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 48,870                      | N/A1                      | 48,870                               | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 123,935                     | N/A1                      | 123,935                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 403,015                     | N/A1                      | 431,226                              | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 6,091,256                   | N/A1                      | 6,597,669                            | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 187,972                     | N/A1                      | 199,118                              | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 652,662                     | N/A1                      | 652,662                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>7,507,710</b>            | <b>0</b>                  | <b>8,053,480</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 6,023,062                   | 4,492,060                 | 5,403,747                            | 4,030,169                 |
|  | Early Reading Intervention  | 367,298                     | 273,935                   | 356,754                              | 266,071                   |
|  | <b>Enrollment Loss</b>  | 750,185                     | N/A1                      | 651,298                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 166,372                     | N/A1                      | 178,930                              | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 5,599,379                   | 4,176,073                 | 5,449,891                            | 4,064,584                 |
|  | Remedial Summer School <sup>7</sup>   | 1,229,760                   | N/A1                      | 1,271,897                            | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 115,683                     | N/A1                      | 148,049                              | N/A1                      |
|  | SOL Algebra Readiness   | 362,598                     | 270,429                   | 353,585                              | 263,707                   |
|  | Virginia Preschool Initiative   | 3,027,821                   | 2,258,179                 | 5,086,464                            | 3,793,536                 |
|  | Mentor Teacher Program  | 25,824                      | N/A1                      | 25,824                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 2,430,815                   | 1,812,926                 | 2,109,979                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>20,098,798</b>           | <b>13,283,602</b>         | <b>21,036,417</b>                    | <b>12,418,067</b>         |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$144,667,066</b>        | <b>\$78,525,917</b>       | <b>\$136,794,141</b>                 | <b>\$70,041,145</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$7,175,376                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$144,667,066</b>        | <b>\$78,525,917</b>       | <b>\$143,969,517</b>                 | <b>\$70,041,145</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 124   | ROANOKE CITY  | 12,435.80                   | 12,435.80                 | 12,490.60                            | 12,490.60                 |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3420  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 40,982,073                  | 21,300,713                | 37,277,351                           | 19,375,158                |
|   | Sales Tax <sup>8</sup>  | 11,958,940                  | N/A1                      | 11,983,337                           | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</b> | 969,820                     | 504,071                   | 487,047                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 564,610                     | 293,460                   | 567,098                              | 294,753                   |
| ⇒   | <b>Gifted Education</b>   | 376,407                     | 195,640                   | 378,065                              | 196,502                   |
| ⇒   | <b>Special Education</b>  | 4,435,054                   | 2,305,150                 | 4,454,598                            | 2,315,308                 |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 1,996,593                   | 1,037,743                 | 2,005,391                            | 1,042,316                 |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 2,831,234                   | 1,471,553                 | 2,835,491                            | 1,473,766                 |
| ⇒   | <b>Social Security</b>  | 2,192,979                   | 1,139,816                 | 2,202,642                            | 1,144,838                 |
| ⇒   | <b>Group Life</b>   | 98,193                      | 51,037                    | 73,969                               | 38,446                    |
| ⇒   | English as a Second Language  | 569,164                     | 295,827                   | 606,066                              | 315,007                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>66,975,067</b>           | <b>28,595,010</b>         | <b>62,871,055</b>                    | <b>26,196,094</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 266,475                     | 91,134                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>266,475</b>              | <b>91,134</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 204,121                     | N/A1                      | 220,616                              | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 409,244                     | N/A1                      | 409,244                              | N/A1                      |
|   | ISAEP   | 39,293                      | N/A1                      | 39,293                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 1,270,581                   | N/A1                      | 1,294,611                            | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 882,000                     | 166,000                   | 882,000                              | 166,000                   |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>2,805,239</b>            | <b>166,000</b>            | <b>2,845,764</b>                     | <b>166,000</b>            |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 23,039                      | N/A1                      | 23,039                               | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 74,437                      | N/A1                      | 74,437                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 69,510                      | N/A1                      | 74,376                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 709,456                     | N/A1                      | 761,529                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 185,766                     | N/A1                      | 194,104                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 56,774                      | N/A1                      | 56,774                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>1,118,982</b>            | <b>0</b>                  | <b>1,184,258</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 2,542,110                   | 1,321,279                 | 2,350,321                            | 1,221,595                 |
|   | Early Reading Intervention  | 226,107                     | 117,521                   | 226,107                              | 117,521                   |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 57,773                      | N/A1                      | 62,209                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 2,635,340                   | 1,369,736                 | 2,646,689                            | 1,375,635                 |
|   | Remedial Summer School <sup>7</sup>   | 395,684                     | N/A1                      | 456,876                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 25,745                      | N/A1                      | 30,456                               | N/A1                      |
|   | SOL Algebra Readiness   | 199,975                     | 103,938                   | 202,080                              | 105,032                   |
|   | Virginia Preschool Initiative   | 2,062,589                   | 1,072,045                 | 1,748,964                            | 909,036                   |
|   | Mentor Teacher Program  | 11,799                      | N/A1                      | 11,799                               | N/A1                      |
|   | <b>Additional Support for School</b>  | 1,619,777                   | 841,890                   | 1,451,361                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>9,776,899</b>            | <b>4,826,409</b>          | <b>9,186,861</b>                     | <b>3,728,819</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$80,942,662</b>         | <b>\$33,678,553</b>       | <b>\$76,087,938</b>                  | <b>\$30,090,913</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$4,783,970                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$80,942,662</b>         | <b>\$33,678,553</b>       | <b>\$80,871,908</b>                  | <b>\$30,090,913</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 126   | STAUNTON CITY   | 2,574.70                    | 2,574.70                  | 2,554.50                             | 2,554.50                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3849  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 7,311,772                   | 4,575,355                 | 7,030,579                            | 4,399,398                 |
|   | Sales Tax <sup>8</sup>  | 3,519,878                   | N/A1                      | 2,627,436                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 187,700                     | 117,454                   | 93,114                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 131,447                     | 82,253                    | 130,416                              | 81,608                    |
| ⇒   | <b>Gifted Education</b>   | 71,266                      | 44,595                    | 70,707                               | 44,245                    |
| ⇒   | <b>Special Education</b>  | 913,794                     | 571,808                   | 906,624                              | 567,322                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 213,799                     | 133,785                   | 212,122                              | 132,736                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 546,376                     | 341,896                   | 540,518                              | 338,230                   |
| ⇒   | <b>Social Security</b>  | 422,847                     | 264,598                   | 419,530                              | 262,522                   |
| ⇒   | <b>Group Life</b>   | 19,004                      | 11,892                    | 14,141                               | 8,849                     |
| ⇒   | English as a Second Language  | 19,092                      | 11,947                    | 23,756                               | 14,865                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>13,356,975</b>           | <b>6,155,583</b>          | <b>12,068,943</b>                    | <b>5,849,775</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 132,965                     | 51,178                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>132,965</b>              | <b>51,178</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 329,908                     | N/A1                      | 357,513                              | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 489,778                     | N/A1                      | 575,512                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 232,000                     | 41,200                    | 232,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>1,067,403</b>            | <b>41,200</b>             | <b>1,180,742</b>                     | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 15,645                      | N/A1                      | 15,645                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 18,831                      | N/A1                      | 20,149                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 1,952,133                   | N/A1                      | 2,019,121                            | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 7,595                       | N/A1                      | 7,595                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>1,994,205</b>            | <b>0</b>                  | <b>2,062,511</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 207,279                     | 129,705                   | 189,140                              | 118,355                   |
|   | Early Reading Intervention  | 49,067                      | 30,704                    | 49,067                               | 30,704                    |
|   | <b>Enrollment Loss</b>  | 33,432                      | N/A1                      | 25,016                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 212,665                     | N/A1                      | 228,528                              | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 356,674                     | 223,189                   | 353,990                              | 221,510                   |
|   | Remedial Summer School <sup>7</sup>   | 68,498                      | N/A1                      | 70,799                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 5,946                       | N/A1                      | 6,455                                | N/A1                      |
|   | SOL Algebra Readiness   | 23,213                      | 14,526                    | 23,213                               | 14,526                    |
|   | Virginia Preschool Initiative   | 191,911                     | 120,089                   | 162,386                              | 101,613                   |
|   | Mentor Teacher Program  | 5,565                       | N/A1                      | 5,565                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 313,493                     | 196,169                   | 277,471                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,467,744</b>            | <b>714,382</b>            | <b>1,391,631</b>                     | <b>486,708</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$18,019,292</b>         | <b>\$6,962,343</b>        | <b>\$16,703,827</b>                  | <b>\$6,377,683</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$952,969                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$18,019,292</b>         | <b>\$6,962,343</b>        | <b>\$17,656,796</b>                  | <b>\$6,377,683</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 127  | SUFFOLK CITY  | 13,476.10                   | 13,476.10                 | 13,462.00                            | 13,462.00                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2983   |   | 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>  | 47,205,972                  | 20,067,752                | 42,405,256                           | 18,026,917                |
|  | Sales Tax <sup>8</sup>  | 14,000,636                  | N/A1                      | 14,322,312                           | N/A1                      |
| ⇒  | <u>Textbooks (State Fund Portion Only: Federal Fund Portion in Total on row 67)</u> | 1,120,746                   | 476,441                   | 559,787                              | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 822,688                     | 349,733                   | 821,827                              | 349,367                   |
| ⇒  | <u>Gifted Education</u>   | 425,528                     | 180,896                   | 425,083                              | 180,707                   |
| ⇒  | <u>Special Education</u>  | 5,475,128                   | 2,327,534                 | 5,469,399                            | 2,325,099                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 1,163,110                   | 494,450                   | 1,161,893                            | 493,933                   |
| ⇒  | <u>VRS Retirement (Includes RHCC)</u>   | 3,186,732                   | 1,354,713                 | 3,173,952                            | 1,349,280                 |
| ⇒  | <u>Social Security</u>  | 2,468,063                   | 1,049,199                 | 2,465,480                            | 1,048,102                 |
| ⇒  | <u>Group Life</u>   | 104,018                     | 44,219                    | 85,017                               | 36,141                    |
| ⇒  | <u>English as a Second Language</u>   | 23,013                      | 9,783                     | 31,618                               | 13,441                    |
|  | <b>Subtotal - SOQ Accounts <sup>3</sup></b>   | <b>75,995,634</b>           | <b>26,354,720</b>         | <b>70,921,624</b>                    | <b>23,822,987</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program <sup>4</sup></u>                              | 295,360                     | 88,106                    | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities <sup>3</sup></b>                                    | <b>295,360</b>              | <b>88,106</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education <sup>5, 6</sup></u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School <sup>5</sup></u>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 1,810,826                   | N/A1                      | 2,163,709                            | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 648,000                     | 124,400                   | 648,000                              | 124,400                   |
|  | <b>Subtotal - Incentive Accounts <sup>3</sup></b>                                   | <b>2,482,402</b>            | <b>124,400</b>            | <b>2,835,285</b>                     | <b>124,400</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 70,965                      | N/A1                      | 70,965                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 36,927                      | N/A1                      | 39,512                               | N/A1                      |
|  | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 60,759                      | N/A1                      | 60,759                               | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 167,544                     | N/A1                      | 167,544                              | N/A1                      |
|  | <b>Subtotal - Categorical Accounts <sup>3</sup></b>                                 | <b>336,195</b>              | <b>0</b>                  | <b>338,780</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <u>At-Risk</u>  | 943,311                     | 401,011                   | 867,492                              | 368,780                   |
|  | Early Reading Intervention  | 178,690                     | 75,963                    | 178,690                              | 75,963                    |
|  | <u>Enrollment Loss</u>  | 89,845                      | N/A1                      | 31,091                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 155,592                     | N/A1                      | 166,178                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 1,490,358                   | 633,567                   | 1,489,250                            | 633,096                   |
|  | Remedial Summer School <sup>7</sup>   | 628,386                     | N/A1                      | 656,273                              | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 24,712                      | N/A1                      | 36,250                               | N/A1                      |
|  | SOL Algebra Readiness   | 138,582                     | 58,913                    | 138,582                              | 58,913                    |
|  | Virginia Preschool Initiative   | 1,629,347                   | 692,652                   | 1,675,660                            | 712,341                   |
|  | Mentor Teacher Program  | 11,576                      | N/A1                      | 11,576                               | N/A1                      |
|  | <u>Additional Support for School Construction and Operating Costs <sup>9</sup></u>  | 1,871,851                   | 795,743                   | 1,668,120                            | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs <sup>3</sup></b>                              | <b>7,162,250</b>            | <b>2,657,849</b>          | <b>6,919,162</b>                     | <b>1,849,093</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$86,271,841</b>         | <b>\$29,225,075</b>       | <b>\$81,014,851</b>                  | <b>\$25,796,480</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$5,356,895</b>                   | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>   |   | <b>\$86,271,841</b>         | <b>\$29,225,075</b>       | <b>\$86,371,746</b>                  | <b>\$25,796,480</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| Virginia Department of Education   |                     |                             |                           |                                      |                           |
|--|---------------------|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |                     |                             |                           |                                      |                           |
| NUM  | DIVISION            | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |                     | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 128  | VIRGINIA BEACH CITY | 69,503.80                   | 69,503.80                 | 68,996.40                            | 68,996.40                 |
| <b>2008-2010 Composite Index:</b>  |                     | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3704   |                     | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |                     |                             |                           |                                      |                           |
| ⇒ <b>Basic Aid</b>   |                     | 217,489,382                 | 127,951,186               | 194,701,936                          | 114,545,103               |
| Sales Tax <sup>8</sup>   |                     | 71,582,232                  | N/A1                      | 71,613,089                           | N/A1                      |
| ⇒ <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67)  |                     | 5,186,387                   | 3,051,203                 | 2,574,262                            | N/A10                     |
| ⇒ <b>Vocational Education</b>  |                     | 3,719,565                   | 2,188,258                 | 3,692,411                            | 2,172,283                 |
| ⇒ <b>Gifted Education</b>  |                     | 1,969,182                   | 1,158,489                 | 1,954,806                            | 1,150,032                 |
| ⇒ <b>Special Education</b>   |                     | 21,923,556                  | 12,897,848                | 21,763,507                           | 12,803,690                |
| ⇒ <b>Prevention, Intervention &amp; Remediation</b>  |                     | 2,931,893                   | 1,724,862                 | 2,910,489                            | 1,712,270                 |
| ⇒ <b>VRS Retirement</b> (Includes RHCC)  |                     | 14,090,589                  | 8,289,635                 | 13,944,283                           | 8,203,562                 |
| ⇒ <b>Social Security</b>   |                     | 10,896,139                  | 6,410,308                 | 10,816,593                           | 6,363,510                 |
| ⇒ <b>Group Life</b>  |                     | 481,356                     | 283,186                   | 390,961                              | 230,006                   |
| ⇒ <b>English as a Second Language</b>  |                     | 686,555                     | 403,907                   | 732,806                              | 431,117                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |                     | <b>350,956,836</b>          | <b>164,358,882</b>        | <b>325,095,143</b>                   | <b>147,611,573</b>        |
| <b>II. School Facilities:</b>  |                     |                             |                           |                                      |                           |
| <b>School Construction Grants Program</b> <sup>4</sup>   |                     | 1,014,168                   | 375,648                   | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |                     | <b>1,014,168</b>            | <b>375,648</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |                     |                             |                           |                                      |                           |
| Alternative Education <sup>5,6</sup>   |                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| Academic Year Governor's School <sup>5</sup>   |                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| ISAP   |                     | 62,869                      | N/A1                      | 62,869                               | N/A1                      |
| Special Education-Regional Tuition (Total) <sup>5,7</sup>  |                     | 9,045,693                   | N/A1                      | 9,823,229                            | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>   |                     |                             |                           |                                      |                           |
| <b>Supplemental Basic Aid</b>  |                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| Technology - VPSA <sup>5</sup>   |                     | 2,338,000                   | 467,600                   | 2,338,000                            | 467,600                   |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |                     | <b>11,446,562</b>           | <b>467,600</b>            | <b>12,224,098</b>                    | <b>467,600</b>            |
| <b>IV. Categorical Programs:</b>   |                     |                             |                           |                                      |                           |
| Adult Education <sup>6</sup>   |                     | 59,977                      | N/A1                      | 59,977                               | N/A1                      |
| Virtual Virginia <sup>7</sup>  |                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| American Indian Treaty Commitment <sup>7</sup>   |                     | 0                           | N/A1                      | 0                                    | N/A1                      |
| School Lunch <sup>7</sup>  |                     | 303,341                     | N/A1                      | 303,341                              | N/A1                      |
| Special Education - Homebound <sup>7</sup>   |                     | 73,060                      | N/A1                      | 78,174                               | N/A1                      |
| Special Education - State-Operated Pgms <sup>6</sup>   |                     | 887,363                     | N/A1                      | 959,666                              | N/A1                      |
| Special Education - Jails <sup>7</sup>   |                     | 189,023                     | N/A1                      | 204,481                              | N/A1                      |
| Career and Technical Education <sup>5,6</sup>  |                     | 361,764                     | N/A1                      | 361,764                              | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |                     | <b>1,874,529</b>            | <b>0</b>                  | <b>1,967,404</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |                     |                             |                           |                                      |                           |
| <b>At-Risk</b>   |                     | 1,949,328                   | 1,146,809                 | 1,780,348                            | 1,047,397                 |
| Early Reading Intervention   |                     | 741,763                     | 436,387                   | 735,968                              | 432,977                   |
| <b>Enrollment Loss</b>   |                     | 1,364,781                   | N/A1                      | 644,347                              | N/A1                      |
| Foster Care <sup>7</sup>   |                     | 488,344                     | N/A1                      | 528,797                              | N/A1                      |
| <b>K-3 Primary Class Size Reduction</b>  |                     | 3,984,904                   | 2,344,359                 | 3,954,621                            | 2,326,543                 |
| Remedial Summer School <sup>7</sup>  |                     | 1,187,818                   | N/A1                      | 1,218,170                            | N/A1                      |
| School Breakfast <sup>7</sup>  |                     | 113,133                     | N/A1                      | 152,509                              | N/A1                      |
| SOL Algebra Readiness  |                     | 440,029                     | 258,873                   | 436,084                              | 256,553                   |
| Virginia Preschool Initiative  |                     | 2,659,430                   | 1,564,569                 | 4,623,782                            | 2,720,217                 |
| Mentor Teacher Program   |                     | 38,958                      | N/A1                      | 38,958                               | N/A1                      |
| <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>   |                     | 8,662,211                   | 5,096,066                 | 7,671,093                            | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |                     | <b>21,630,699</b>           | <b>10,847,063</b>         | <b>21,784,677</b>                    | <b>6,783,687</b>          |
| <b>Total State &amp; Local Funds</b>   |                     | <b>\$386,922,794</b>        | <b>\$176,049,193</b>      | <b>\$361,071,322</b>                 | <b>\$154,862,860</b>      |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |                     | N/A12                       | N/A12                     | \$24,232,334                         | N/A12                     |
| <b>GRAND TOTAL</b>   |                     | <b>\$386,922,794</b>        | <b>\$176,049,193</b>      | <b>\$385,303,656</b>                 | <b>\$154,862,860</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 130  | WAYNESBORO CITY   | 3,002.75                    | 3,002.75                  | 3,009.75                             | 3,009.75                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3330   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 9,616,390                   | 4,800,986                 | 8,747,820                            | 4,367,353                 |
|  | Sales Tax <sup>8</sup>  | 3,046,617                   | N/A1                      | 2,941,843                            | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 237,376                     | 118,510                   | 118,965                              | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 154,218                     | 76,994                    | 154,578                              | 77,173                    |
| ⇒  | <b>Gifted Education</b>   | 92,130                      | 45,996                    | 90,338                               | 45,101                    |
| ⇒  | <b>Special Education</b>  | 658,932                     | 328,972                   | 662,476                              | 330,741                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 294,417                     | 146,988                   | 295,103                              | 147,330                   |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 636,901                     | 317,973                   | 636,379                              | 317,712                   |
| ⇒  | <b>Social Security</b>  | 492,697                     | 245,979                   | 493,846                              | 246,553                   |
| ⇒  | <b>Group Life</b>   | 22,031                      | 10,999                    | 18,068                               | 9,020                     |
| ⇒  | English as a Second Language  | 80,468                      | 40,174                    | 87,040                               | 43,455                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>15,332,177</b>           | <b>6,133,571</b>          | <b>14,246,456</b>                    | <b>5,584,438</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 141,145                     | 47,001                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>141,145</b>              | <b>47,001</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|  | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>221,717</b>              | <b>41,200</b>             | <b>221,717</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 15,556                      | N/A1                      | 15,556                               | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 12,786                      | N/A1                      | 13,682                               | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 7,689                       | N/A1                      | 7,689                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>36,032</b>               | <b>0</b>                  | <b>36,927</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 287,425                     | 143,497                   | 264,362                              | 131,983                   |
|  | Early Reading Intervention  | 47,068                      | 23,499                    | 47,068                               | 23,499                    |
|  | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Foster Care <sup>7</sup>  | 1,446                       | N/A1                      | 7,737                                | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 427,876                     | 213,617                   | 429,424                              | 214,390                   |
|  | Remedial Summer School <sup>7</sup>   | 63,445                      | N/A1                      | 66,205                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 4,740                       | N/A1                      | 4,413                                | N/A1                      |
|  | SOL Algebra Readiness   | 33,444                      | 16,697                    | 33,444                               | 16,697                    |
|  | Virginia Preschool Initiative   | 288,144                     | 143,856                   | 340,170                              | 169,830                   |
|  | Mentor Teacher Program  | 1,781                       | N/A1                      | 1,781                                | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 396,461                     | 197,933                   | 354,505                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>1,551,830</b>            | <b>739,099</b>            | <b>1,549,109</b>                     | <b>556,399</b>            |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$17,282,901</b>         | <b>\$6,960,871</b>        | <b>\$16,054,209</b>                  | <b>\$6,182,037</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$1,222,103                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$17,282,901</b>         | <b>\$6,960,871</b>        | <b>\$17,276,312</b>                  | <b>\$6,182,037</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 131   | WILLIAMSBURG  | 789.80                      | 789.80                    | 816.50                               | 816.50                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.8000  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 830,306                     | 3,321,222                 | 753,732                              | 3,014,928                 |
|   | Sales Tax <sup>8</sup>  | 703,373                     | N/A1                      | 847,831                              | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 18,721                      | 74,886                    | 9,677                                | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 9,951                       | 39,806                    | 10,125                               | 40,498                    |
| ⇒   | <b>Gifted Education</b>   | 7,424                       | 29,696                    | 7,512                                | 30,047                    |
| ⇒   | <b>Special Education</b>  | 87,036                      | 348,144                   | 89,652                               | 358,607                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 10,741                      | 42,965                    | 11,104                               | 44,418                    |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 52,127                      | 208,507                   | 53,399                               | 213,596                   |
| ⇒   | <b>Social Security</b>  | 40,280                      | 161,119                   | 41,478                               | 165,913                   |
| ⇒   | <b>Group Life</b>   | 1,738                       | 6,950                     | 1,470                                | 5,879                     |
| ⇒   | English as a Second Language  | 9,370                       | 37,480                    | 11,938                               | 47,752                    |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>1,771,067</b>            | <b>4,270,775</b>          | <b>1,837,918</b>                     | <b>3,921,638</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 103,132                     | 82,506                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>103,132</b>              | <b>82,506</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | <b>Special Education-Regional Tuition</b> (Total) <sup>5,7</sup>                    | 6,363                       | N/A1                      | 5,234                                | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 414,000                     | 82,800                    | 414,000                              | 82,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>436,080</b>              | <b>82,800</b>             | <b>434,951</b>                       | <b>82,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 35,801                      | N/A1                      | 35,801                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 6,366                       | N/A1                      | 6,812                                | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 878,009                     | N/A1                      | 896,699                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 98,418                      | N/A1                      | 103,266                              | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 72,162                      | N/A1                      | 72,162                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>1,090,756</b>            | <b>0</b>                  | <b>1,114,740</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 5,788                       | 23,152                    | 5,506                                | 22,024                    |
|   | Early Reading Intervention  | 2,454                       | 9,816                     | 3,068                                | 12,272                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 17,989                      | 71,956                    | 18,546                               | 74,184                    |
|   | Remedial Summer School <sup>7</sup>   | 11,414                      | N/A1                      | 13,141                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 6,459                       | N/A1                      | 3,305                                | N/A1                      |
|   | 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/A1                      | 9,573                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 31,268                      | 125,073                   | 28,837                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>94,598</b>               | <b>268,613</b>            | <b>98,230</b>                        | <b>128,496</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$3,495,633</b>          | <b>\$4,704,694</b>        | <b>\$3,485,839</b>                   | <b>\$4,132,934</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$189,880                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$3,495,633</b>          | <b>\$4,704,694</b>        | <b>\$3,675,719</b>                   | <b>\$4,132,934</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 132   | WINCHESTER CITY   | 3,732.70                    | 3,732.70                  | 3,778.85                             | 3,778.85                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.5382  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 8,641,638                   | 10,071,307                | 7,782,383                            | 9,069,897                 |
|   | Sales Tax <sup>8</sup>  | 3,369,709                   | N/A1                      | 3,595,077                            | N/A1                      |
| ⇒   | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 204,300                     | 238,099                   | 103,413                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 139,625                     | 162,724                   | 141,351                              | 164,736                   |
| ⇒   | <b>Gifted Education</b>   | 81,017                      | 94,420                    | 82,018                               | 95,588                    |
| ⇒   | <b>Special Education</b>  | 810,168                     | 944,201                   | 820,184                              | 955,875                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                   | 225,813                     | 263,171                   | 228,605                              | 266,425                   |
| ⇒   | <b>VRS Retirement</b> (Includes RHCC)   | 586,079                     | 683,039                   | 589,835                              | 687,417                   |
| ⇒   | <b>Social Security</b>  | 453,349                     | 528,351                   | 458,954                              | 534,883                   |
| ⇒   | <b>Group Life</b>   | 18,961                      | 22,098                    | 15,706                               | 18,304                    |
| ⇒   | English as a Second Language  | 277,380                     | 323,270                   | 308,451                              | 359,481                   |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>14,808,039</b>           | <b>13,330,680</b>         | <b>14,125,977</b>                    | <b>12,152,606</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program<sup>4</sup></b>                               | 134,737                     | 72,515                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>134,737</b>              | <b>72,515</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 15,717                      | N/A1                      | 15,717                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 311,543                     | N/A1                      | 300,110                              | N/A1                      |
| <b>(Partially Funded with Federal funds<sup>11</sup>)</b>   |   |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>533,260</b>              | <b>41,200</b>             | <b>521,827</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 20,650                      | N/A1                      | 20,650                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 18,006                      | N/A1                      | 19,266                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 95,814                      | N/A1                      | 100,513                              | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 20,032                      | N/A1                      | 20,032                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>154,502</b>              | <b>0</b>                  | <b>160,461</b>                       | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 216,193                     | 251,960                   | 200,193                              | 233,313                   |
|   | Early Reading Intervention  | 76,943                      | 89,672                    | 76,943                               | 89,672                    |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 182,766                     | N/A1                      | 199,229                              | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 356,543                     | 415,529                   | 361,306                              | 421,080                   |
|   | Remedial Summer School <sup>7</sup>   | 157,707                     | N/A1                      | 163,551                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 7,292                       | N/A1                      | 7,200                                | N/A1                      |
|   | SOL Algebra Readiness   | 28,141                      | 32,797                    | 29,654                               | 34,560                    |
|   | Virginia Preschool Initiative   | 249,372                     | 290,628                   | 282,000                              | 282,000                   |
|   | Mentor Teacher Program  | 5,565                       | N/A1                      | 5,565                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | 341,218                     | 397,670                   | 308,162                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,621,740</b>            | <b>1,478,256</b>          | <b>1,633,804</b>                     | <b>1,060,625</b>          |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$17,252,278</b>         | <b>\$14,922,651</b>       | <b>\$16,442,069</b>                  | <b>\$13,254,431</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,120,281                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$17,252,278</b>         | <b>\$14,922,651</b>       | <b>\$17,562,350</b>                  | <b>\$13,254,431</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                            |                                      |                            |
|---|---|-----------------------------|----------------------------|--------------------------------------|----------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                            |                                      |                            |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                            |                                      |                            |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009          | Projected FY 2010                    | Projected FY 2010          |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup>  | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup>  |
| 134   | FAIRFAX CITY  | 2,811.55                    | 2,811.55                   | 2,888.10                             | 2,888.10                   |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                            | <b>FY 2010</b>                       |                            |
| <b>0.8000</b>   |   | <b>FY 2009 State Share</b>  | <b>FY 2009 Local Share</b> | <b>FY 2010 State Share</b>           | <b>FY 2010 Local Share</b> |
| <b>I. SOQ Programs:</b>   |   |                             |                            |                                      |                            |
| ⇒   | <u>Basic Aid</u>  | 3,154,660                   | 12,618,638                 | 2,899,555                            | 11,598,220                 |
|   | Sales Tax <sup>8</sup>  | 2,642,355                   | N/A1                       | 2,703,749                            | N/A1                       |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 66,645                      | 266,580                    | 34,230                               | N/A10                      |
| ⇒   | <u>Vocational Education</u>   | 37,675                      | 150,699                    | 38,701                               | 154,802                    |
| ⇒   | <u>Gifted Education</u>   | 28,116                      | 112,462                    | 28,303                               | 113,214                    |
| ⇒   | <u>Special Education</u>  | 365,502                     | 1,462,006                  | 375,453                              | 1,501,812                  |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 30,365                      | 121,459                    | 31,191                               | 124,766                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 200,745                     | 802,979                    | 205,055                              | 820,220                    |
| ⇒   | <u>Social Security</u>  | 155,198                     | 620,790                    | 159,423                              | 637,692                    |
| ⇒   | <u>Group Life</u>   | 6,748                       | 26,991                     | 5,776                                | 23,105                     |
| ⇒   | English as a Second Language  | 139,233                     | 556,932                    | 147,796                              | 591,184                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>6,827,242</b>            | <b>16,739,536</b>          | <b>6,629,232</b>                     | <b>15,565,015</b>          |
| <b>II. School Facilities:</b>   |   |                             |                            |                                      |                            |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 111,455                     | 89,164                     | Federally Funded: in Total on row 67 |                            |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>111,455</b>              | <b>89,164</b>              | <b>0</b>                             | <b>0</b>                   |
| <b>III. Incentive Programs:</b>   |   |                             |                            |                                      |                            |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | ISAEF   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                            |                                      |                            |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Technology - VPSA <sup>5</sup>  | 0                           | 0                          | 0                                    | 0                          |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>0</b>                    | <b>0</b>                   | <b>0</b>                             | <b>0</b>                   |
| <b>IV. Categorical Programs:</b>  |   |                             |                            |                                      |                            |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | School Lunch <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Homebound <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Career and Technical Education <sup>5,6</sup>                                       | 0                           | N/A1                       | 0                                    | N/A1                       |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>0</b>                    | <b>0</b>                   | <b>0</b>                             | <b>0</b>                   |
| <b>V. Lottery Funded Programs</b>   |   |                             |                            |                                      |                            |
|   | <b>At-Risk</b>  | 12,859                      | 51,436                     | 12,014                               | 48,056                     |
|   | Early Reading Intervention  | 14,826                      | 59,304                     | 14,826                               | 59,304                     |
|   | <b>Enrollment Loss</b>  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | Foster Care <sup>7</sup>  | 25,375                      | N/A1                       | 26,574                               | N/A1                       |
|   | <u>K-3 Primary Class Size Reduction</u>   | 35,169                      | 140,676                    | 36,066                               | 144,264                    |
|   | Remedial Summer School <sup>7</sup>   | 21,622                      | N/A1                       | 21,716                               | N/A1                       |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | SOL Algebra Readiness   | 4,130                       | 16,520                     | 4,130                                | 16,520                     |
|   | Virginia Preschool Initiative   | 0                           | 0                          | 120,000                              | 120,000                    |
|   | Mentor Teacher Program  | 0                           | N/A1                       | 0                                    | N/A1                       |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 111,309                     | 445,237                    | 102,002                              | N/A1                       |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>225,290</b>              | <b>713,173</b>             | <b>337,328</b>                       | <b>388,144</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$7,163,987</b>          | <b>\$17,541,873</b>        | <b>\$6,966,560</b>                   | <b>\$15,953,159</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                      | \$478,751                            | N/A12                      |
| <b>GRAND TOTAL</b>  |   | <b>\$7,163,987</b>          | <b>\$17,541,873</b>        | <b>\$7,445,311</b>                   | <b>\$15,953,159</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b>   |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 135   | FRANKLIN CITY   | 1,193.65                    | 1,193.65                  | 1,161.80                             | 1,161.80                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2686  |   | 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>  | 4,389,079                   | 1,611,849                 | 3,779,010                            | 1,387,807                 |
|   | Sales Tax <sup>8</sup>  | 1,140,680                   | N/A1                      | 1,237,024                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 103,472                     | 37,999                    | 50,356                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 123,098                     | 45,207                    | 119,813                              | 44,000                    |
| ⇒   | <u>Gifted Education</u>   | 40,160                      | 14,748                    | 39,088                               | 14,355                    |
| ⇒   | <u>Special Education</u>  | 623,347                     | 228,919                   | 606,715                              | 222,810                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 230,481                     | 84,642                    | 224,331                              | 82,384                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 328,261                     | 120,551                   | 317,803                              | 116,710                   |
| ⇒   | <u>Social Security</u>  | 253,180                     | 92,978                    | 247,274                              | 90,809                    |
| ⇒   | <u>Group Life</u>   | 11,349                      | 4,168                     | 8,497                                | 3,121                     |
| ⇒   | English as a Second Language  | 857                         | 315                       | 2,996                                | 1,100                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>7,243,964</b>            | <b>2,241,376</b>          | <b>6,632,907</b>                     | <b>1,963,096</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 118,934                     | 31,946                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>118,934</b>              | <b>31,946</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 467,917                     | N/A1                      | 509,952                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>603,776</b>              | <b>25,600</b>             | <b>645,811</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 2,044                       | N/A1                      | 2,044                                | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 7,011                       | N/A1                      | 7,011                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 11,565                      | N/A1                      | 12,375                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5, 6</sup>                                      | 22,899                      | N/A1                      | 22,899                               | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>43,519</b>               | <b>0</b>                  | <b>44,329</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 268,035                     | 98,433                    | 240,365                              | 88,272                    |
|   | Early Reading Intervention  | 15,708                      | 5,769                     | 15,708                               | 5,769                     |
|   | <b>Enrollment Loss</b>  | 162,259                     | N/A1                      | 72,526                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 39,206                      | N/A1                      | 41,715                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 264,326                     | 97,071                    | 257,508                              | 94,567                    |
|   | Remedial Summer School <sup>7</sup>   | 137,105                     | N/A1                      | 131,220                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 18,336                      | 6,734                     | 18,336                               | 6,734                     |
|   | Virginia Preschool Initiative   | 254,527                     | 93,473                    | 175,536                              | 64,464                    |
|   | Mentor Teacher Program  | 1,558                       | N/A1                      | 1,558                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 172,817                     | 63,466                    | 150,056                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,333,878</b>            | <b>364,946</b>            | <b>1,104,528</b>                     | <b>259,806</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$9,344,071</b>          | <b>\$2,663,868</b>        | <b>\$8,427,575</b>                   | <b>\$2,248,502</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | <b>N/A12</b>                | <b>N/A12</b>              | <b>\$594,956</b>                     | <b>N/A12</b>              |
| <b>GRAND TOTAL</b>  |   | <b>\$9,344,071</b>          | <b>\$2,663,868</b>        | <b>\$9,022,531</b>                   | <b>\$2,248,502</b>        |
| <p><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.</p> <p><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.</p> <p><sup>3</sup> Columns may not add due to rounding.</p> <p><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.</p> <p><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.</p> <p><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.</p> <p><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.</p> <p><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.</p> <p><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.</p> <p><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.</p> <p><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.</p> <p>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.</p> <p><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount.</p> |   |                             |                           |                                      |                           |

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 136  | CHESAPEAKE CITY   | 38,817.30                   | 38,817.30                 | 38,675.60                            | 38,675.60                 |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3025   |   | 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>  | 133,865,017                 | 58,056,154                | 120,921,703                          | 52,442,746                |
|  | Sales Tax <sup>8</sup>  | 39,895,744                  | N/A1                      | 39,003,271                           | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 3,208,937                   | 1,391,689                 | 1,598,611                            | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 3,086,558                   | 1,338,615                 | 3,075,290                            | 1,333,728                 |
| ⇒  | <u>Gifted Education</u>   | 1,218,378                   | 528,400                   | 1,213,930                            | 526,472                   |
| ⇒  | <u>Special Education</u>  | 16,732,391                  | 7,256,700                 | 16,671,311                           | 7,230,210                 |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 1,841,105                   | 798,472                   | 1,834,384                            | 795,557                   |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 9,070,147                   | 3,933,648                 | 8,983,085                            | 3,895,890                 |
| ⇒  | <u>Social Security</u>  | 7,012,442                   | 3,041,238                 | 6,986,844                            | 3,030,137                 |
| ⇒  | <u>Group Life</u>   | 297,826                     | 129,165                   | 242,786                              | 105,294                   |
| ⇒  | <u>English as a Second Language</u>   | 338,225                     | 146,685                   | 350,612                              | 152,058                   |
|  | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>216,566,770</b>          | <b>76,620,766</b>         | <b>200,881,827</b>                   | <b>69,512,092</b>         |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 660,492                     | 199,799                   | Federally Funded: in Total on row 67 |                           |
|  | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>660,492</b>              | <b>199,799</b>            | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 47,152                      | N/A1                      | 47,152                               | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 5,953,853                   | N/A1                      | 6,382,404                            | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 1,272,000                   | 254,400                   | 1,272,000                            | 254,400                   |
|  | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>7,273,005</b>            | <b>254,400</b>            | <b>7,701,556</b>                     | <b>254,400</b>            |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 6,849                       | N/A1                      | 6,849                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 155,110                     | N/A1                      | 155,110                              | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 232,531                     | N/A1                      | 248,809                              | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 1,507,347                   | N/A1                      | 1,630,999                            | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 107,137                     | N/A1                      | 116,324                              | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 210,064                     | N/A1                      | 210,064                              | N/A1                      |
|  | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>2,219,038</b>            | <b>0</b>                  | <b>2,368,154</b>                     | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 1,051,207                   | 455,900                   | 963,055                              | 417,669                   |
|  | Early Reading Intervention  | 432,280                     | 187,476                   | 430,140                              | 186,548                   |
|  | <b>Enrollment Loss</b>  | 445,607                     | N/A1                      | 310,167                              | N/A1                      |
|  | Foster Care <sup>7</sup>  | 834,834                     | N/A1                      | 895,142                              | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 2,239,286                   | 971,160                   | 2,230,332                            | 967,277                   |
|  | Remedial Summer School <sup>7</sup>   | 1,663,833                   | N/A1                      | 1,659,304                            | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 46,782                      | N/A1                      | 58,843                               | N/A1                      |
|  | SOL Algebra Readiness   | 264,622                     | 114,764                   | 262,391                              | 113,797                   |
|  | Virginia Preschool Initiative   | 1,272,240                   | 551,760                   | 2,146,905                            | 931,095                   |
|  | Mentor Teacher Program  | 22,930                      | N/A1                      | 22,930                               | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 5,359,509                   | 2,324,375                 | 4,763,733                            | N/A1                      |
|  | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>13,633,130</b>           | <b>4,605,435</b>          | <b>13,742,941</b>                    | <b>2,616,386</b>          |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$240,352,435</b>        | <b>\$81,680,400</b>       | <b>\$224,694,478</b>                 | <b>\$72,382,878</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$15,035,271                         | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$240,352,435</b>        | <b>\$81,680,400</b>       | <b>\$239,729,749</b>                 | <b>\$72,382,878</b>       |

<sup>1</sup> "NA" = 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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 137   | LEXINGTON CITY  | 598.95                      | 598.95                    | 589.85                               | 589.85                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4040  |   | 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>  | 1,810,739                   | 1,227,414                 | 1,648,700                            | 1,117,575                 |
|   | Sales Tax <sup>8</sup>  | 502,840                     | N/A1                      | 439,559                              | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 42,309                      | 28,679                    | 20,833                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 39,624                      | 26,859                    | 39,022                               | 26,451                    |
| ⇒   | <u>Gifted Education</u>   | 15,707                      | 10,647                    | 15,468                               | 10,485                    |
| ⇒   | <u>Special Education</u>  | 129,582                     | 87,837                    | 127,964                              | 86,741                    |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 22,132                      | 15,002                    | 22,148                               | 15,013                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 118,872                     | 80,578                    | 116,715                              | 79,115                    |
| ⇒   | <u>Social Security</u>  | 92,099                      | 62,430                    | 90,700                               | 61,481                    |
| ⇒   | <u>Group Life</u>   | 3,927                       | 2,662                     | 3,164                                | 2,145                     |
| ⇒   | <u>English as a Second Language</u>   | 4,188                       | 2,839                     | 9,068                                | 6,147                     |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   | <b>2,782,019</b>            | <b>1,544,947</b>          | <b>2,533,341</b>                     | <b>1,405,153</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                              | 107,479                     | 43,422                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                    | <b>107,479</b>              | <b>43,422</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 102,000                     | 20,400                    | 102,000                              | 20,400                    |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                   | <b>102,000</b>              | <b>20,400</b>             | <b>102,000</b>                       | <b>20,400</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 1,818                       | N/A1                      | 1,818                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                 | <b>1,818</b>                | <b>0</b>                  | <b>1,818</b>                         | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 12,451                      | 8,440                     | 11,342                               | 7,688                     |
|   | Early Reading Intervention  | 7,314                       | 4,958                     | 7,314                                | 4,958                     |
|   | <b>Enrollment Loss</b>  | 14,080                      | N/A1                      | 11,446                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 51,425                      | 34,859                    | 50,634                               | 34,322                    |
|   | Remedial Summer School <sup>7</sup>   | 17,975                      | N/A1                      | 20,275                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 3,736                       | 2,532                     | 3,736                                | 2,532                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 0                                    | 0                         |
|   | Mentor Teacher Program  | 445                         | N/A1                      | 445                                  | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 70,663                      | 47,899                    | 62,080                               | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                              | <b>178,089</b>              | <b>98,688</b>             | <b>167,272</b>                       | <b>49,500</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$3,171,405</b>          | <b>\$1,707,457</b>        | <b>\$2,804,431</b>                   | <b>\$1,475,053</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$295,007                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$3,171,405</b>          | <b>\$1,707,457</b>        | <b>\$3,099,438</b>                   | <b>\$1,475,053</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |  |                             |                           |                                      |                           |
|---|--|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |  |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |  |                             |                           |                                      |                           |
| NUM   | DIVISION   | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |  | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 138   | EMPORIA  | 986.05                      | 986.05                    | 1,009.20                             | 1,009.20                  |
| <b>2008-2010 Composite Index:</b>   |  | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2573  |  | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |  |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>   | 3,870,933                   | 1,341,041                 | 3,579,302                            | 1,240,009                 |
|   | Sales Tax <sup>8</sup>   | 888,718                     | N/A1                      | 943,221                              | N/A1                      |
|   | <b>Textbooks (State Fund Portion Only:</b>   |                             |                           |                                      |                           |
|   | <i>Federal Fund Portion in Total on row 67)</i>                                    | 86,797                      | 30,070                    | 44,417                               | N/A10                     |
| ⇒   | <b>Vocational Education</b>  | 84,219                      | 29,177                    | 86,196                               | 29,862                    |
| ⇒   | <b>Gifted Education</b>  | 33,688                      | 11,671                    | 34,479                               | 11,945                    |
| ⇒   | <b>Special Education</b>   | 415,969                     | 144,108                   | 427,234                              | 148,010                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                  | 163,312                     | 56,577                    | 167,146                              | 57,906                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>  | 258,516                     | 89,560                    | 264,585                              | 91,663                    |
| ⇒   | <b>Social Security</b>   | 199,929                     | 69,263                    | 205,372                              | 71,149                    |
| ⇒   | <b>Group Life</b>  | 8,788                       | 3,045                     | 7,495                                | 2,597                     |
| ⇒   | English as a Second Language   | 30,882                      | 10,699                    | 33,465                               | 11,594                    |
|   | <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  | <b>6,041,751</b>            | <b>1,785,211</b>          | <b>5,792,912</b>                     | <b>1,664,735</b>          |
| <b>II. School Facilities:</b>   |  |                             |                           |                                      |                           |
|   | <b>School Construction Grants Program</b> <sup>4</sup>                             | 114,567                     | 29,478                    | Federally Funded: in Total on row 67 |                           |
|   | <b>Subtotal - School Facilities</b> <sup>3</sup>                                   | <b>114,567</b>              | <b>29,478</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |  |                             |                           |                                      |                           |
|   | <i>Alternative Education</i> <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <i>Academic Year Governor's School</i> <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEP  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                          | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>(Partially Funded with Federal funds</b> <sup>11</sup> )                        |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>   | 0                           | 0                         | 0                                    | 0                         |
|   | <b>Subtotal - Incentive Accounts</b> <sup>3</sup>                                  | <b>0</b>                    | <b>0</b>                  | <b>0</b>                             | <b>0</b>                  |
| <b>IV. Categorical Programs:</b>  |  |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                     | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Subtotal - Categorical Accounts</b> <sup>3</sup>                                | <b>0</b>                    | <b>0</b>                  | <b>0</b>                             | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |  |                             |                           |                                      |                           |
|   | <b>At-Risk</b>   | 224,028                     | 77,612                    | 211,945                              | 73,426                    |
|   | Early Reading Intervention   | 20,508                      | 7,105                     | 20,508                               | 7,105                     |
|   | <b>Enrollment Loss</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <i>K-3 Primary Class Size Reduction</i>  | 229,726                     | 79,586                    | 235,368                              | 81,541                    |
|   | Remedial Summer School <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Breakfast <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness  | 16,341                      | 5,661                     | 18,619                               | 6,450                     |
|   | Virginia Preschool Initiative  | 111,405                     | 38,595                    | 111,405                              | 38,595                    |
|   | Mentor Teacher Program   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup> | 144,967                     | 50,222                    | 132,360                              | N/A1                      |
|   | <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>                             | <b>746,975</b>              | <b>258,781</b>            | <b>730,205</b>                       | <b>207,117</b>            |
| <b>Total State &amp; Local Funds</b>  |  | <b>\$6,903,293</b>          | <b>\$2,073,470</b>        | <b>\$6,523,117</b>                   | <b>\$1,871,852</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |  | N/A12                       | N/A12                     | \$528,297                            | N/A12                     |
| <b>GRAND TOTAL</b>  |  | <b>\$6,903,293</b>          | <b>\$2,073,470</b>        | <b>\$7,051,414</b>                   | <b>\$1,871,852</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 139   | SALEM CITY  | 3,915.00                    | 3,915.00                  | 3,909.25                             | 3,909.25                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3518  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 12,391,275                  | 6,725,163                 | 11,079,301                           | 6,013,110                 |
|   | Sales Tax <sup>8</sup>  | 3,199,062                   | N/A1                      | 3,329,510                            | N/A1                      |
| ⇒   | <b>Textbooks (State Fund Portion Only):</b>                                       | 300,769                     | 163,237                   | 150,163                              | N/A10                     |
| ⇒   | <b>Vocational Education</b>   | 182,715                     | 99,165                    | 182,446                              | 99,020                    |
| ⇒   | <b>Gifted Education</b>   | 114,197                     | 61,978                    | 114,029                              | 61,887                    |
| ⇒   | <b>Special Education</b>  | 1,093,750                   | 593,615                   | 1,092,144                            | 592,743                   |
| ⇒   | <b>Prevention, Intervention &amp; Remediation</b>                                 | 142,111                     | 77,129                    | 141,903                              | 77,015                    |
| ⇒   | <b>VRS Retirement (Includes RHCC)</b>   | 799,376                     | 433,849                   | 795,668                              | 431,836                   |
| ⇒   | <b>Social Security</b>  | 619,200                     | 336,060                   | 618,290                              | 335,567                   |
| ⇒   | <b>Group Life</b>   | 27,915                      | 15,150                    | 22,806                               | 12,377                    |
| ⇒   | English as a Second Language  | 32,267                      | 17,512                    | 34,897                               | 18,940                    |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>18,902,637</b>           | <b>8,522,858</b>          | <b>17,561,157</b>                    | <b>7,642,495</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 152,374                     | 53,605                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>152,374</b>              | <b>53,605</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <b>Alternative Education<sup>5,6</sup></b>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Academic Year Governor's School<sup>5</sup></b>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                         | 212,655                     | N/A1                      | 229,306                              | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                              |                             |                           |                                      |                           |
|   | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 206,000                     | 41,200                    | 206,000                              | 41,200                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>426,514</b>              | <b>41,200</b>             | <b>443,165</b>                       | <b>41,200</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                    | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 22,563                      | N/A1                      | 22,563                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 29,849                      | N/A1                      | 31,812                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                     | 15,029                      | N/A1                      | 15,029                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>67,441</b>               | <b>0</b>                  | <b>69,404</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 73,407                      | 39,840                    | 67,176                               | 36,459                    |
|   | Early Reading Intervention  | 51,707                      | 28,063                    | 51,707                               | 28,063                    |
|   | <b>Enrollment Loss</b>  | 10,155                      | N/A1                      | 7,333                                | N/A1                      |
|   | Foster Care <sup>7</sup>  | 84,753                      | N/A1                      | 93,308                               | N/A1                      |
|   | <b>K-3 Primary Class Size Reduction</b>   | 210,390                     | 114,186                   | 210,164                              | 114,063                   |
|   | Remedial Summer School <sup>7</sup>   | 87,222                      | N/A1                      | 84,275                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 3,299                       | N/A1                      | 3,043                                | N/A1                      |
|   | SOL Algebra Readiness   | 22,388                      | 12,151                    | 22,388                               | 12,151                    |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 23,335                               | 12,665                    |
|   | Mentor Teacher Program  | 2,449                       | N/A1                      | 2,449                                | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b> | 502,338                     | 272,636                   | 447,475                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,048,107</b>            | <b>466,876</b>            | <b>1,012,653</b>                     | <b>203,401</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$20,597,073</b>         | <b>\$9,084,539</b>        | <b>\$19,086,379</b>                  | <b>\$7,887,096</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,493,680                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$20,597,073</b>         | <b>\$9,084,539</b>        | <b>\$20,580,059</b>                  | <b>\$7,887,096</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 140   | BEDFORD CITY  | 834.40                      | 834.40                    | 815.45                               | 815.45                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2802  |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>   |   |                             |                           |                                      |                           |
| ⇒   | <b>Basic Aid</b>  | 3,112,170                   | 1,211,489                 | 2,750,428                            | 1,070,672                 |
|   | Sales Tax <sup>8</sup>  | 684,409                     | N/A1                      | 688,338                              | N/A1                      |
|   | TEXTBOOKS (State Fund Portion Only)   |                             |                           |                                      |                           |
|   | Federal Fund Portion in Total on row 67 <sup>1</sup>                        | 71,183                      | 27,710                    | 34,783                               | N/A10                     |
| ⇒   | Vocational Education  | 37,237                      | 14,496                    | 36,392                               | 14,166                    |
| ⇒   | Gifted Education  | 27,027                      | 10,521                    | 26,413                               | 10,282                    |
| ⇒   | Special Education   | 216,817                     | 84,401                    | 211,893                              | 82,485                    |
| ⇒   | Prevention, Intervention & Remediation                                      | 48,649                      | 18,938                    | 47,544                               | 18,508                    |
| ⇒   | VRS Retirement (Includes RHCC)  | 187,388                     | 72,945                    | 182,545                              | 71,060                    |
| ⇒   | Social Security   | 144,745                     | 56,346                    | 141,458                              | 55,066                    |
| ⇒   | Group Life  | 6,006                       | 2,338                     | 5,283                                | 2,056                     |
| ⇒   | English as a Second Language  | 2,108                       | 821                       | 5,055                                | 1,968                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>4,537,739</b>            | <b>1,500,005</b>          | <b>4,130,132</b>                     | <b>1,326,263</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <b>School Construction Grants Program<sup>4</sup></b>   |   | 112,980                     | 31,657                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>112,980</b>              | <b>31,657</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | Alternative Education <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Academic Year Governor's School <sup>5</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAEF   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                        |                             |                           |                                      |                           |
|   | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 0                           | 0                         | 0                                    | 0                         |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>0</b>                    | <b>0</b>                  | <b>0</b>                             | <b>0</b>                  |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                              | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>                                  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                        | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>0</b>                    | <b>0</b>                  | <b>0</b>                             | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | At-Risk   | 29,168                      | 11,354                    | 26,273                               | 10,227                    |
|   | Early Reading Intervention  | 8,834                       | 3,439                     | 8,834                                | 3,439                     |
|   | Enrollment Loss   | 105,772                     | N/A1                      | 44,743                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 790                         | N/A1                      | 894                                  | N/A1                      |
|   | K-3 Primary Class Size Reduction  | 91,269                      | 35,529                    | 89,322                               | 34,771                    |
|   | Remedial Summer School <sup>7</sup>   | 25,049                      | N/A1                      | 25,157                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 6,720                       | 2,616                     | 6,720                                | 2,616                     |
|   | Virginia Preschool Initiative   | 77,738                      | 30,261                    | 77,738                               | 30,261                    |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Additional Support for School Construction and Operating Costs <sup>9</sup> | 118,889                     | 46,280                    | 103,651                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>464,229</b>              | <b>129,479</b>            | <b>383,332</b>                       | <b>81,314</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$5,114,948</b>          | <b>\$1,661,141</b>        | <b>\$4,513,464</b>                   | <b>\$1,407,577</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$428,309                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$5,114,948</b>          | <b>\$1,661,141</b>        | <b>\$4,941,773</b>                   | <b>\$1,407,577</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 142  | POQUOSON CITY   | 2,441.60                    | 2,441.60                  | 2,416.40                             | 2,416.40                  |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3190   |   | 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>  | 8,284,104                   | 3,880,513                 | 7,467,844                            | 3,498,153                 |
|  | Sales Tax <sup>8</sup>  | 2,145,601                   | N/A1                      | 2,039,068                            | N/A1                      |
| ⇒  | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 197,067                     | 92,312                    | 97,516                               | N/A10                     |
| ⇒  | <u>Vocational Education</u>   | 108,077                     | 50,627                    | 106,962                              | 50,104                    |
| ⇒  | <u>Gifted Education</u>   | 74,823                      | 35,049                    | 74,051                               | 34,687                    |
| ⇒  | <u>Special Education</u>  | 636,825                     | 298,307                   | 630,253                              | 295,229                   |
| ⇒  | <u>Prevention, Intervention &amp; Remediation</u>                                   | 31,592                      | 14,799                    | 29,620                               | 13,875                    |
| ⇒  | <u>VRS Retirement</u> (Includes RHCC)   | 510,458                     | 239,113                   | 501,898                              | 235,104                   |
| ⇒  | <u>Social Security</u>  | 394,067                     | 184,592                   | 390,000                              | 182,687                   |
| ⇒  | <u>Group Life</u>   | 16,627                      | 7,789                     | 13,165                               | 6,167                     |
| ⇒  | English as a Second Language  | 6,780                       | 3,176                     | 9,564                                | 4,480                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>   |   | <b>12,406,021</b>           | <b>4,806,277</b>          | <b>11,359,941</b>                    | <b>4,320,486</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <u>School Construction Grants Program</u> <sup>4</sup>                              | 134,428                     | 42,883                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>  |   | <b>134,428</b>              | <b>42,883</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <u>Alternative Education</u> <sup>5, 6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5, 7</sup>                          | 170,763                     | N/A1                      | 186,773                              | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>   |   | <b>332,622</b>              | <b>30,800</b>             | <b>348,632</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 1,348                       | N/A1                      | 1,348                                | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 9,544                       | N/A1                      | 9,544                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 7,259                       | N/A1                      | 7,767                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5, 6</sup>                                      | 14,229                      | N/A1                      | 14,229                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>   |   | <b>32,381</b>               | <b>0</b>                  | <b>32,889</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | At-Risk   | 6,067                       | 2,842                     | 5,534                                | 2,592                     |
|  | Early Reading Intervention  | 10,447                      | 4,894                     | 10,447                               | 4,894                     |
|  | Enrollment Loss   | 28,311                      | N/A1                      | 54,508                               | N/A1                      |
|  | Foster Care <sup>7</sup>  | 26,215                      | N/A1                      | 27,622                               | N/A1                      |
|  | <u>K-3 Primary Class Size Reduction</u>   | 0                           | 0                         | 0                                    | 0                         |
|  | Remedial Summer School <sup>7</sup>   | 38,866                      | N/A1                      | 39,668                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 6,292                       | N/A1                      | 6,012                                | N/A1                      |
|  | SOL Algebra Readiness   | 4,269                       | 2,000                     | 4,269                                | 2,000                     |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 24,516                               | 11,484                    |
|  | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>   | <b>329,137</b>              | <b>154,177</b>            | <b>290,591</b>                       | <b>N/A1</b>               |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>  |   | <b>450,272</b>              | <b>163,913</b>            | <b>463,834</b>                       | <b>20,970</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$13,355,724</b>         | <b>\$5,043,873</b>        | <b>\$12,205,296</b>                  | <b>\$4,372,256</b>        |
| Federal Funds (includes Support Position Cap, Textbooks & School)  |   | N/A12                       | N/A12                     | \$1,008,749                          | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$13,355,724</b>         | <b>\$5,043,873</b>        | <b>\$13,214,045</b>                  | <b>\$4,372,256</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 143   | MANASSAS CITY   | 6,220.10                    | 6,220.10                  | 6,300.65                             | 6,300.65                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4618  |   | 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>  | 17,669,243                  | 15,161,011                | 16,306,242                           | 13,991,495                |
|   | Sales Tax <sup>8</sup>  | 6,574,080                   | N/A1                      | 5,931,000                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 396,764                     | 340,442                   | 200,951                              | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 257,770                     | 221,178                   | 261,108                              | 224,042                   |
| ⇒   | <u>Gifted Education</u>   | 167,383                     | 143,622                   | 169,550                              | 145,482                   |
| ⇒   | <u>Special Education</u>  | 1,516,489                   | 1,301,216                 | 1,536,127                            | 1,318,067                 |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 251,074                     | 215,433                   | 254,326                              | 218,223                   |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 1,144,899                   | 982,375                   | 1,156,334                            | 992,187                   |
| ⇒   | <u>Social Security</u>  | 887,129                     | 761,197                   | 898,618                              | 771,055                   |
| ⇒   | <u>Group Life</u>   | 36,824                      | 31,597                    | 30,519                               | 26,187                    |
| ⇒   | <u>English as a Second Language</u>   | 1,330,430                   | 1,141,569                 | 1,403,509                            | 1,204,274                 |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>30,232,085</b>           | <b>20,299,640</b>         | <b>28,148,284</b>                    | <b>18,891,012</b>         |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | <u>School Construction Grants Program</u> <sup>4</sup>                              | 168,238                     | 77,692                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>168,238</b>              | <b>77,692</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 23,576                      | N/A1                      | 23,576                               | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 1,618,542                   | N/A1                      | 1,939,153                            | N/A1                      |
|   | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 284,000                     | 56,800                    | 284,000                              | 56,800                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>1,926,118</b>            | <b>56,800</b>             | <b>2,246,729</b>                     | <b>56,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 27,726                      | N/A1                      | 27,726                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 36,493                      | N/A1                      | 39,048                               | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 23,567                      | N/A1                      | 23,567                               | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>87,786</b>               | <b>0</b>                  | <b>90,340</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <u>At-Risk</u>  | 123,277                     | 105,777                   | 113,272                              | 97,193                    |
|   | Early Reading Intervention  | 148,709                     | 127,599                   | 152,336                              | 130,711                   |
|   | <u>Enrollment Loss</u>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 36,188                      | N/A1                      | 40,122                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 439,847                     | 377,409                   | 445,455                              | 382,221                   |
|   | Remedial Summer School <sup>7</sup>   | 150,834                     | N/A1                      | 157,503                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 11,866                      | N/A1                      | 12,635                               | N/A1                      |
|   | SOL Algebra Readiness   | 33,340                      | 28,607                    | 33,340                               | 28,607                    |
|   | Virginia Preschool Initiative   | 174,377                     | 149,623                   | 255,107                              | 218,893                   |
|   | Mentor Teacher Program  | 6,679                       | N/A1                      | 6,679                                | N/A1                      |
|   | <u>Additional Support for School Construction and Operating Costs</u> <sup>9</sup>  | 662,669                     | 568,600                   | 598,818                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>1,787,785</b>            | <b>1,357,615</b>          | <b>1,815,267</b>                     | <b>857,625</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$34,202,012</b>         | <b>\$21,791,747</b>       | <b>\$32,300,620</b>                  | <b>\$19,805,437</b>       |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$2,329,108                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$34,202,012</b>         | <b>\$21,791,747</b>       | <b>\$34,629,728</b>                  | <b>\$19,805,437</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 144   | MANASSAS PARK CITY  | 2,327.20                    | 2,327.20                  | 2,356.00                             | 2,356.00                  |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.3840  |   | 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>  | 8,094,536                   | 5,045,945                 | 7,251,394                            | 4,520,350                 |
|   | Sales Tax <sup>8</sup>  | 1,918,830                   | N/A1                      | 2,090,960                            | N/A1                      |
| ⇒   | <u>Textbooks</u> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 169,905                     | 105,915                   | 86,004                               | N/A10                     |
| ⇒   | <u>Vocational Education</u>   | 97,482                      | 60,768                    | 98,688                               | 61,520                    |
| ⇒   | <u>Gifted Education</u>   | 71,678                      | 44,682                    | 72,565                               | 45,235                    |
| ⇒   | <u>Special Education</u>  | 649,401                     | 404,821                   | 658,888                              | 410,736                   |
| ⇒   | <u>Prevention, Intervention &amp; Remediation</u>                                   | 147,656                     | 92,045                    | 149,483                              | 93,185                    |
| ⇒   | <u>VRS Retirement</u> (Includes RHCC)   | 500,311                     | 311,882                   | 503,600                              | 313,932                   |
| ⇒   | <u>Social Security</u>  | 387,060                     | 241,284                   | 391,850                              | 244,270                   |
| ⇒   | <u>Group Life</u>   | 17,203                      | 10,724                    | 14,513                               | 9,047                     |
| ⇒   | <u>English as a Second Language</u>   | 424,515                     | 264,633                   | 468,172                              | 291,847                   |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>   |   | <b>12,478,577</b>           | <b>6,582,699</b>          | <b>11,786,117</b>                    | <b>5,990,122</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
| <u>School Construction Grants Program</u> <sup>4</sup>  |   | 130,101                     | 49,959                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>  |   | <b>130,101</b>              | <b>49,959</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | <u>Alternative Education</u> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <u>Academic Year Governor's School</u> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 591,074                     | N/A1                      | 651,352                              | N/A1                      |
| <b>(Partially Funded with Federal funds <sup>11</sup>)</b>  |   |                             |                           |                                      |                           |
|   | <u>Supplemental Basic Aid</u>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 154,000                     | 30,800                    | 154,000                              | 30,800                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>   |   | <b>752,933</b>              | <b>30,800</b>             | <b>813,211</b>                       | <b>30,800</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 15,200                      | N/A1                      | 15,200                               | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 9,454                       | N/A1                      | 10,116                               | N/A1                      |
|   | Special Education - State-Operated Prgms <sup>6</sup>                               | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>                                       | 6,577                       | N/A1                      | 6,577                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>   |   | <b>31,232</b>               | <b>0</b>                  | <b>31,893</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | <b>At-Risk</b>  | 130,706                     | 81,479                    | 120,297                              | 74,990                    |
|   | Early Reading Intervention  | 51,892                      | 32,348                    | 51,892                               | 32,348                    |
|   | <b>Enrollment Loss</b>  | 69,256                      | N/A1                      | 0                                    | N/A1                      |
|   | Foster Care <sup>7</sup>  | 15,108                      | N/A1                      | 15,913                               | N/A1                      |
|   | <u>K-3 Primary Class Size Reduction</u>   | 282,567                     | 176,146                   | 286,093                              | 178,344                   |
|   | Remedial Summer School <sup>7</sup>   | 105,469                     | N/A1                      | 110,230                              | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 8,039                       | N/A1                      | 9,434                                | N/A1                      |
|   | SOL Algebra Readiness   | 19,124                      | 11,921                    | 19,124                               | 11,921                    |
|   | Virginia Preschool Initiative   | 133,056                     | 82,944                    | 206,976                              | 129,024                   |
|   | Mentor Teacher Program  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 283,772                     | 176,897                   | 256,284                              | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>  |   | <b>1,098,990</b>            | <b>561,735</b>            | <b>1,076,244</b>                     | <b>426,627</b>            |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$14,491,833</b>         | <b>\$7,225,193</b>        | <b>\$13,707,465</b>                  | <b>\$6,447,549</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$1,061,061                          | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$14,491,833</b>         | <b>\$7,225,193</b>        | <b>\$14,768,526</b>                  | <b>\$6,447,549</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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

| Virginia Department of Education   |   |                             |                           |                                      |                           |
|--|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated 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 18, 2009   |   |                             |                           |                                      |                           |
| NUM  | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|  |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 202  | COLONIAL BEACH  | 572.90                      | 572.90                    | 571.90                               | 571.90                    |
| <b>2008-2010 Composite Index:</b>  |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.4154   |   | FY 2009 State Share         | FY 2009 Local Share       | FY 2010 State Share                  | FY 2010 Local Share       |
| <b>I. SOQ Programs:</b>  |   |                             |                           |                                      |                           |
| ⇒  | <b>Basic Aid</b>  | 1,929,363                   | 1,370,950                 | 1,751,933                            | 1,244,874                 |
|  | Sales Tax <sup>8</sup>  | 403,485                     | N/A1                      | 426,586                              | N/A1                      |
| ⇒  | <b>Textbooks</b> (State Fund Portion Only: Federal Fund Portion in Total on row 67) | 39,694                      | 28,206                    | 19,813                               | N/A10                     |
| ⇒  | <b>Vocational Education</b>   | 68,323                      | 48,548                    | 68,204                               | 48,464                    |
| ⇒  | <b>Gifted Education</b>   | 15,406                      | 10,947                    | 15,379                               | 10,928                    |
| ⇒  | <b>Special Education</b>  | 285,350                     | 202,761                   | 284,517                              | 202,170                   |
| ⇒  | <b>Prevention, Intervention &amp; Remediation</b>                                   | 55,931                      | 39,743                    | 55,834                               | 39,674                    |
| ⇒  | <b>VRS Retirement</b> (Includes RHCC)   | 138,656                     | 98,525                    | 137,745                              | 97,878                    |
| ⇒  | <b>Social Security</b>  | 107,174                     | 76,154                    | 106,986                              | 76,022                    |
| ⇒  | <b>Group Life</b>   | 4,689                       | 3,332                     | 3,678                                | 2,613                     |
| ⇒  | English as a Second Language  | 10,613                      | 7,541                     | 12,315                               | 8,751                     |
| <b>Subtotal - SOQ Accounts</b> <sup>3</sup>  |   | <b>3,058,684</b>            | <b>1,886,707</b>          | <b>2,882,990</b>                     | <b>1,731,374</b>          |
| <b>II. School Facilities:</b>  |   |                             |                           |                                      |                           |
|  | <b>School Construction Grants Program</b> <sup>4</sup>                              | 107,067                     | 44,476                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities</b> <sup>3</sup>   |   | <b>107,067</b>              | <b>44,476</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>  |   |                             |                           |                                      |                           |
|  | <b>Alternative Education</b> <sup>5,6</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | <b>Academic Year Governor's School</b> <sup>5</sup>                                 | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|  | Special Education-Regional Tuition (Total) <sup>5,7</sup>                           | 23,616                      | N/A1                      | 33,222                               | N/A1                      |
|  | (Partially Funded with Federal funds <sup>11</sup> )                                |                             |                           |                                      |                           |
|  | <b>Supplemental Basic Aid</b>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Technology - VPSA <sup>5</sup>  | 102,000                     | 20,400                    | 102,000                              | 20,400                    |
| <b>Subtotal - Incentive Accounts</b> <sup>3</sup>  |   | <b>133,475</b>              | <b>20,400</b>             | <b>143,081</b>                       | <b>20,400</b>             |
| <b>IV. Categorical Programs:</b>   |   |                             |                           |                                      |                           |
|  | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | American Indian Treaty Commitment <sup>7</sup>                                      | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | School Lunch <sup>7</sup>   | 3,237                       | N/A1                      | 3,237                                | N/A1                      |
|  | Special Education - Homebound <sup>7</sup>  | 2,385                       | N/A1                      | 2,552                                | N/A1                      |
|  | Special Education - State-Operated Pgms <sup>6</sup>                                | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|  | Career and Technical Education <sup>5,6</sup>                                       | 4,240                       | N/A1                      | 4,240                                | N/A1                      |
| <b>Subtotal - Categorical Accounts</b> <sup>3</sup>  |   | <b>9,862</b>                | <b>0</b>                  | <b>10,029</b>                        | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>  |   |                             |                           |                                      |                           |
|  | <b>At-Risk</b>  | 49,387                      | 35,093                    | 45,728                               | 32,493                    |
|  | Early Reading Intervention  | 1,794                       | 1,275                     | 1,794                                | 1,275                     |
|  | <b>Enrollment Loss</b>  | 22,143                      | N/A1                      | 1,378                                | N/A1                      |
|  | Foster Care <sup>7</sup>  | 7,271                       | N/A1                      | 7,615                                | N/A1                      |
|  | <b>K-3 Primary Class Size Reduction</b>   | 0                           | 0                         | 26,593                               | 18,896                    |
|  | Remedial Summer School <sup>7</sup>   | 34,721                      | N/A1                      | 40,046                               | N/A1                      |
|  | School Breakfast <sup>7</sup>   | 533                         | N/A1                      | 848                                  | N/A1                      |
|  | SOL Algebra Readiness   | 7,328                       | 5,207                     | 7,328                                | 5,207                     |
|  | Virginia Preschool Initiative   | 0                           | 0                         | 3,508                                | 2,493                     |
|  | Mentor Teacher Program  | 668                         | N/A1                      | 668                                  | N/A1                      |
|  | <b>Additional Support for School Construction and Operating Costs</b> <sup>9</sup>  | 66,297                      | 47,109                    | 59,040                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs</b> <sup>3</sup>   |   | <b>190,143</b>              | <b>88,684</b>             | <b>194,546</b>                       | <b>60,364</b>             |
| <b>Total State &amp; Local Funds</b>   |   | <b>\$3,499,231</b>          | <b>\$2,040,267</b>        | <b>\$3,230,646</b>                   | <b>\$1,812,138</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>  |   | N/A12                       | N/A12                     | \$286,739                            | N/A12                     |
| <b>GRAND TOTAL</b>   |   | <b>\$3,499,231</b>          | <b>\$2,040,267</b>        | <b>\$3,517,385</b>                   | <b>\$1,812,138</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.<br><sup>2</sup> ADM projections shown are based on the Department of Education's latest ADM projections for FY 2009 and FY 2010.<br><sup>3</sup> Columns may not add due to rounding.<br><sup>4</sup> School Construction Grants Program entitlement for FY 2009 calculated using the DOE's projected, or actual if available, ADM for the previous fiscal year.<br><sup>5</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.<br><sup>6</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, up to the projected entitlement.<br><sup>7</sup> Projected entitlement. Final reimbursements will be based on actual expenditures, subject to the availability of funds. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.<br><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.<br><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.<br><sup>10</sup> Senate's proposed amendments to SB 850 include the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.<br><sup>11</sup> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br><sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. * The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.<br>⇒ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.<br><b>BOLD</b> = Account funding based on ADM; any changes in ADM numbers will result in a change in the entitlement amount. |   |                             |                           |                                      |                           |

| <b>Virginia Department of Education</b>   |   |                             |                           |                                      |                           |
|---|---|-----------------------------|---------------------------|--------------------------------------|---------------------------|
| <b>Projected Payments Based on Senate Amendments to the Governor's Amended 2008-2010 Biennial Budget (SB 850) from State and Federal Funds Appropriated in the State Fiscal Stabilization Fund of the American Recovery and Reinvestment Act of 2009 (ARRA)</b> |   |                             |                           |                                      |                           |
| <i>Standards of Quality (SOQ), Incentive, Categorical, School Facilities and Lottery Funded Programs in Direct Aid to Public Ed - As of February 18, 2009</i>   |   |                             |                           |                                      |                           |
| NUM   | DIVISION  | Projected FY 2009           | Projected FY 2009         | Projected FY 2010                    | Projected FY 2010         |
|   |   | Unadjusted ADM <sup>2</sup> | Adjusted ADM <sup>2</sup> | Unadjusted ADM <sup>2</sup>          | Adjusted ADM <sup>2</sup> |
| 207   | WEST POINT  | 766.20                      | 766.20                    | 743.65                               | 743.65                    |
| <b>2008-2010 Composite Index:</b>   |   | <b>FY 2009</b>              |                           | <b>FY 2010</b>                       |                           |
| 0.2418  |   | 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>  | 3,157,698                   | 1,007,032                 | 2,777,656                            | 885,831                   |
|   | Sales Tax <sup>8</sup>  | 565,790                     | N/A1                      | 572,343                              | N/A1                      |
| ⇒   | Textbooks (State Fund Portion Only:<br>Federal Fund Portion in Total on row 67)                                   | 68,852                      | 21,958                    | 33,413                               | N/A10                     |
| ⇒   | Vocational Education  | 63,322                      | 20,194                    | 61,458                               | 19,600                    |
| ⇒   | Gifted Education  | 26,142                      | 8,337                     | 25,936                               | 8,271                     |
| ⇒   | Special Education   | 416,529                     | 132,837                   | 404,270                              | 128,927                   |
| ⇒   | Prevention, Intervention & Remediation  | 21,495                      | 6,855                     | 21,426                               | 6,833                     |
| ⇒   | VRS Retirement (Includes RHCC)  | 213,202                     | 67,993                    | 206,364                              | 65,812                    |
| ⇒   | Social Security   | 164,985                     | 52,616                    | 160,129                              | 51,067                    |
| ⇒   | Group Life  | 6,971                       | 2,223                     | 5,638                                | 1,798                     |
| ⇒   | English as a Second Language  | 5,328                       | 1,699                     | 8,430                                | 2,688                     |
| <b>Subtotal - SOQ Accounts<sup>3</sup></b>  |   | <b>4,710,314</b>            | <b>1,321,744</b>          | <b>4,277,063</b>                     | <b>1,170,827</b>          |
| <b>II. School Facilities:</b>   |   |                             |                           |                                      |                           |
|   | School Construction Grants Program <sup>4</sup>   | 112,527                     | 27,209                    | Federally Funded: in Total on row 67 |                           |
| <b>Subtotal - School Facilities<sup>3</sup></b>   |   | <b>112,527</b>              | <b>27,209</b>             | <b>0</b>                             | <b>0</b>                  |
| <b>III. Incentive Programs:</b>   |   |                             |                           |                                      |                           |
|   | Alternative Education <sup>5,6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Academic Year Governor's School <sup>5</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | ISAP  | 7,859                       | N/A1                      | 7,859                                | N/A1                      |
|   | Special Education-Regional Tuition (Total) <sup>5,7</sup><br>(Partially Funded with Federal funds <sup>11</sup> ) | 65,848                      | N/A1                      | 65,848                               | N/A1                      |
|   | Supplemental Basic Aid  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Technology - VPSA <sup>5</sup>  | 128,000                     | 25,600                    | 128,000                              | 25,600                    |
| <b>Subtotal - Incentive Accounts<sup>3</sup></b>  |   | <b>201,707</b>              | <b>25,600</b>             | <b>201,707</b>                       | <b>25,600</b>             |
| <b>IV. Categorical Programs:</b>  |   |                             |                           |                                      |                           |
|   | Adult Education <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Virtual Virginia <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | American Indian Treaty Commitment <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | School Lunch <sup>7</sup>   | 3,652                       | N/A1                      | 3,652                                | N/A1                      |
|   | Special Education - Homebound <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - State-Operated Pgms <sup>6</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Special Education - Jails <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | Career and Technical Education <sup>5,6</sup>   | 4,788                       | N/A1                      | 4,788                                | N/A1                      |
| <b>Subtotal - Categorical Accounts<sup>3</sup></b>  |   | <b>8,439</b>                | <b>0</b>                  | <b>8,439</b>                         | <b>0</b>                  |
| <b>V. Lottery Funded Programs</b>   |   |                             |                           |                                      |                           |
|   | At-Risk   | 9,242                       | 2,947                     | 8,255                                | 2,633                     |
|   | Early Reading Intervention  | 2,326                       | 742                       | 2,326                                | 742                       |
|   | Enrollment Loss   | 101,195                     | N/A1                      | 58,957                               | N/A1                      |
|   | Foster Care <sup>7</sup>  | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | K-3 Primary Class Size Reduction  | 0                           | 0                         | 0                                    | 0                         |
|   | Remedial Summer School <sup>7</sup>   | 34,125                      | N/A1                      | 37,099                               | N/A1                      |
|   | School Breakfast <sup>7</sup>   | 0                           | N/A1                      | 0                                    | N/A1                      |
|   | SOL Algebra Readiness   | 4,752                       | 1,515                     | 4,752                                | 1,515                     |
|   | Virginia Preschool Initiative   | 0                           | 0                         | 22,746                               | 7,254                     |
|   | Mentor Teacher Program  | 445                         | N/A1                      | 445                                  | N/A1                      |
|   | Additional Support for School Construction and Operating Costs <sup>9</sup>                                       | 114,996                     | 36,674                    | 99,568                               | N/A1                      |
| <b>Subtotal - Lottery Funded Programs<sup>3</sup></b>   |   | <b>267,081</b>              | <b>41,878</b>             | <b>234,148</b>                       | <b>12,144</b>             |
| <b>Total State &amp; Local Funds</b>  |   | <b>\$5,300,068</b>          | <b>\$1,416,431</b>        | <b>\$4,721,357</b>                   | <b>\$1,208,571</b>        |
| Federal Stimulus Funds (Includes Support Position Cap, Textbooks & School Construction) <sup>12</sup>   |   | N/A12                       | N/A12                     | \$415,886                            | N/A12                     |
| <b>GRAND TOTAL</b>  |   | <b>\$5,300,068</b>          | <b>\$1,416,431</b>        | <b>\$5,137,243</b>                   | <b>\$1,208,571</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 the Department of Education's latest ADM 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 DOE's projected, or actual if available, 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. Special Ed - Regional Tuition is also subject to the requirements of ARRA in FY 2010.

<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> Senate's proposed amendments to 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> Senate proposed moving Special Education - Regional Tuition out of the Lottery Service Area and funded from both state general funds and anticipated ARRA funds. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

<sup>12</sup> Senate proposes utilizing anticipated ARRA funds to remove the Support position funding cap, restore the School Construction Grants program, and fund 50% of the Textbooks account. \* The estimated division's share of the value of these actions is shown in this line item. Please note that the use of the federal funds allocated from this proposal is restricted to the allowable uses as prescribed in ARRA. 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.

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