

Final Review 6/4/05

Virginia Department of Education

Final FY 2009 and Projected FY 2010 Payments, Based on Chapter 781 (2009 Appropriation Act) and Actual March 31, 2009, ADM, from State Funds and Federal Funds Authorized in the State Fiscal Stabilization Fund (SFSF) 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 June 4, 2009

139 - SALEM CITY

NUM	DIVISION	Actual FY 2009 Unadjusted ADM <sup>2</sup>	Actual FY 2009 Adjusted ADM <sup>2</sup>	Projected FY 2010 Unadjusted ADM <sup>2</sup>	Projected FY 2010 Adjusted ADM <sup>2</sup>
139	SALEM CITY	3,899.93	3,899.93	3,909.25	3,909.25
<b>2008-2010 Composite Index:</b>		<b>FY 2009</b>		<b>FY 2010</b>	
0.3518		<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 (Net of All FY 2009 Adjustments)</b> <sup>12</sup>	12,368,468	6,713,267	11,109,069	6,029,266
	Sales Tax <sup>8</sup>	3,146,994	N/A <sup>1</sup>	3,283,587	N/A <sup>1</sup>
⇨	<b>Textbooks</b>	299,611	162,609	300,327	N/A <sup>10</sup>
⇨	<b>Vocational Education</b>	182,011	98,784	182,446	99,020
⇨	<b>Gifted Education</b>	113,757	61,740	114,029	61,887
⇨	<b>Special Education</b>	1,089,541	591,330	1,092,144	592,743
⇨	<b>Prevention, Intervention &amp; Remediation</b>	141,564	76,832	141,903	77,015
⇨	<b>VRS Retirement (Includes RHCC)</b>	796,300	432,179	795,668	431,836
⇨	<b>Social Security</b>	616,817	334,767	618,290	335,567
⇨	<b>Group Life</b>	27,807	15,092	22,806	12,377
⇨	English as a Second Language	32,267	17,512	34,897	18,940
	Remedial Summer School <sup>7</sup>	<b>Lottery Account in FY 2009</b>		84,275	N/A <sup>1</sup>
	<b>Subtotal - SOQ Accounts</b> <sup>3</sup>	<b>18,815,137</b>	<b>8,504,112</b>	<b>17,779,441</b>	<b>7,658,651</b>
<b>II. School Facilities:</b>					
	<b>School Construction Grants Program</b> <sup>4</sup>	152,374	53,605	<b>Funding Eliminated in FY 2010</b>	
	<b>Subtotal - School Facilities</b> <sup>3</sup>	<b>152,374</b>	<b>53,605</b>	<b>0</b>	<b>0</b>
<b>III. Incentive Programs:</b>					
	<b>Alternative Education</b> <sup>5, 6</sup>	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<b>Academic Year Governor's School</b> <sup>5</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEP	7,859	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	Special Education-Regional Tuition <sup>5, 7</sup>	212,655	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	Technology - VPSA <sup>5</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts</b> <sup>3</sup>	<b>426,514</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>IV. Categorical Programs:</b>					
	Adult Education <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Virtual Virginia <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	22,563	N/A <sup>1</sup>	22,563	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	29,849	N/A <sup>1</sup>	31,812	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>6</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Career and Technical Education <sup>5, 6</sup>	15,029	N/A <sup>1</sup>	<b>Lottery Account in FY 2010</b>	
	<b>Subtotal - Categorical Accounts</b> <sup>3</sup>	<b>67,441</b>	<b>0</b>	<b>54,374</b>	<b>0</b>

**Virginia Department of Education**

**Final FY 2009 and Projected FY 2010 Payments, Based on Chapter 781 (2009 Appropriation Act) and Actual March 31, 2009, ADM, from State Funds and Federal Funds Authorized in the State Fiscal Stabilization Fund (SFSF) 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 June 4, 2009

139 - SALEM CITY

NUM	DIVISION	Actual FY 2009	Actual 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	3,899.93	3,899.93	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>V. Lottery Funded Programs</b>					
<b>At-Risk</b>		73,078	39,662	67,176	36,459
Early Reading Intervention		51,707	28,063	51,707	28,063
<b>Enrollment Loss</b>		31,684	N/A <sup>1</sup>	0	N/A <sup>1</sup>
Foster Care <sup>7</sup>		85,656	N/A <sup>1</sup>	93,308	N/A <sup>1</sup>
<i>K-3 Primary Class Size Reduction</i>		210,390	114,186	210,164	114,063
Remedial Summer School <sup>7</sup>		87,222	N/A <sup>1</sup>	<b>SOQ Account in FY 2010</b>	
School Breakfast <sup>7</sup>		3,299	N/A <sup>1</sup>	3,043	N/A <sup>1</sup>
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/A <sup>1</sup>	2,449	N/A <sup>1</sup>
<b>Additional Support for School Construction and Operating Costs<sup>9</sup></b>		502,124	272,520	225,676	N/A <sup>10</sup>
<i>Alternative Education<sup>5,6</sup></i>		<b>Incentive Account in FY 2009</b>		0	N/A <sup>1</sup>
ISAEF		<b>Incentive Account in FY 2009</b>		7,859	N/A <sup>1</sup>
Special Education-Regional Tuition <sup>5,7</sup>		<b>Incentive Account in FY 2009</b>		229,306	N/A <sup>1</sup>
Career and Technical Education <sup>5,6</sup>		<b>Categorical Account in FY 2009</b>		15,029	N/A <sup>1</sup>
<b>Supplemental Basic Aid</b>		<b>Incentive Account in FY 2009</b>		0	N/A <sup>1</sup>
<b>Subtotal - Lottery Funded Programs<sup>3</sup></b>		<b>1,069,996</b>	<b>466,582</b>	<b>951,440</b>	<b>203,401</b>
<b>Total State &amp; Local Funds</b>		<b>\$20,531,462</b>	<b>\$9,065,499</b>	<b>\$18,991,255</b>	<b>\$7,903,252</b>
State Fiscal Stabilization Fund (from ARRA) <sup>11</sup>		N/A	N/A	\$1,366,008	N/A
<b>GRAND TOTAL</b>		<b>\$20,531,462</b>	<b>\$9,065,499</b>	<b>\$20,357,263</b>	<b>\$7,903,252</b>

<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM projections shown are based on Final March 31, 2009, ADM for FY 2009 and the Department of Education's latest ADM projections for FY 2010.

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

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

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

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

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

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

<sup>9</sup> Projected state payment. 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> Chapter 781, 2009 Appropriation Act, includes the removal of the required local match for Textbooks and Additional Support for School Construction and Operating Costs in FY 2010.

<sup>11</sup> The General Assembly allocated a portion of anticipated State Fiscal Stabilization Funds (SFSF) in FY 2010 based on each division's relative share of the reductions from the policy actions in Chapter 781 (support position cap, eliminate School Construction Grants, & eliminate the School Construction portion of the Additional Support for School Construction and Operating Costs account). Please note that the use of the SFSF is restricted to the allowable uses as prescribed in the ARRA and U. S. Department of Education guidance. Guidance on the use of SFSF and other ARRA funding is available on VDOE's ARRA web site at: [http://www.doe.virginia.gov/funding\\_grants/arra/index.shtml](http://www.doe.virginia.gov/funding_grants/arra/index.shtml).

<sup>12</sup> For further details on the full Basic Aid entitlement and all adjustments, refer to the "Adjustments to FY2009 Basic Aid" tab.

↔ = 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 state payment amount.