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**Virginia Department of Education
 Projected State Payments Based on the 2010 General Assembly
 Adopted Amendments to HB/SB 30**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery Funded Programs in Direct Aid to Public Education - As of March 14, 2010

139 - SALEM CITY

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
139	SALEM CITY	3,830.00	3,830.00	3,830.00	3,830.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3516		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
I. SOQ Programs:					
⇒	<i>Basic Aid</i> ⁹	9,993,738	5,419,183	9,928,890	5,384,019
	Sales Tax ⁷	3,120,449	N/A ¹	3,224,291	N/A ¹
⇒	<i>Textbooks</i> ¹⁰ (Split funded - See Lottery section below)	39,072	21,187	73,222	39,705
⇒	Vocational Education	233,437	126,583	233,437	126,583
⇒	Gifted Education	111,752	60,598	111,752	60,598
⇒	Special Education	1,211,886	657,154	1,211,886	657,154
⇒	Prevention, Intervention & Remediation	134,102	72,718	134,102	72,718
⇒	VRS Retirement (Includes RHCC) ¹¹	367,539	199,301	466,874	253,166
⇒	Social Security	618,360	335,310	618,360	335,310
⇒	Group Life	22,350	12,120	22,350	12,120
	Subtotal - SOQ Accounts ³	15,852,685	6,904,154	16,025,164	6,941,373
II. Incentive Programs:					
	<i>Academic Year Governor's School</i> ⁴	0	N/A ¹	0	N/A ¹
	Composite Index Hold Harmless	0	N/A ¹	0	N/A ¹
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
	Subtotal - Incentive Accounts ³	206,000	41,200	206,000	41,200
III. Categorical Programs:					
	Adult Education ⁵	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁵	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁵	0	N/A ¹	0	N/A ¹
	School Lunch ⁵	22,068	N/A ¹	22,068	N/A ¹
	Special Education - Homebound ⁵	21,074	N/A ¹	22,233	N/A ¹
	Special Education - State-Operated Programs ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁵	0	N/A ¹	0	N/A ¹
	Subtotal - Categorical Accounts ³	43,142	0	44,301	0

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139	SALEM CITY	3,830.00	3,830.00	3,830.00	3,830.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3516		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
IV. Lottery Funded Programs					
	At-Risk	67,821	36,776	67,835	36,784
	Early Reading Intervention	39,402	21,366	39,402	21,366
	Enrollment Loss	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	Foster Care ⁵	111,636	N/A ¹	118,274	N/A ¹
	<i>K-3 Primary Class Size Reduction</i>	90,880	49,280	91,659	49,703
	School Breakfast ⁵	5,685	N/A ¹	6,853	N/A ¹
	SOL Algebra Readiness	22,161	12,017	22,161	12,017
	Virginia Preschool Initiative	38,904	21,096	38,904	21,096
	Mentor Teacher Program	2,963	N/A ¹	2,963	N/A ¹
	Support for School Construction and Operating Costs⁸	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	<i>Alternative Education^{4,5}</i>	0	N/A ¹	0	N/A ¹
	ISAEP	7,859	N/A ¹	7,859	N/A ¹
	Special Education-Regional Tuition ^{4,5}	286,714	N/A ¹	309,488	N/A ¹
	Career and Technical Education ^{4,5}	11,889	N/A ¹	11,889	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Remedial Summer School ⁵	88,496	N/A ¹	89,684	N/A ¹
⇒	English as a Second Language	39,200	21,257	42,077	22,817
⇒	Textbooks¹⁰ (Split funded - See SOQ Programs above)	91,404	49,565	46,923	25,445
	Subtotal - Lottery Funded Programs³	905,014	211,357	895,971	189,228
	Total State & Local Funds (including SFSF)⁹	\$17,006,841	\$7,156,711	\$17,171,436	\$7,171,801

¹ "N/A" = no local match required for this program.
² ADM projections shown are based on local projections for FY 2011 and FY 2012.
³ Columns may not add due to rounding.
⁴ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.
⁵ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.
⁶ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.
⁷ 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.
⁸ The General Assembly eliminated the Support for School Construction and Operating Costs account in FY 2011 and FY 2012. Lottery proceeds are allocated to specific programs in the Lottery Service Area and will be distributed according to the funding methodology for each program.
⁹ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.
¹⁰ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.
¹¹ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.
⇒ = 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.