

Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
Governor's Amended 2010-2012 Biennial Budget, as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	ACCUMULATED	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
001	ACCUMACK	4,815.30	4,815.30	4,761.60	4,761.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3753		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,801,701	7,690,857	12,540,944	7,534,202
	Sales Tax ⁷	5,548,585	N/A1	5,742,249	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	47,328	28,433	224,729	135,010
⇒	Vocational Education	469,266	281,920	464,033	278,776
⇒	Gifted Education	138,373	83,130	136,830	82,203
⇒	Special Education	1,831,944	1,100,574	1,811,514	1,088,300
⇒	Prevention, Intervention & Remediation	601,624	361,436	594,914	357,406
⇒	VRS Retirement (Includes RHCC) ¹⁰	508,372	305,414	770,414	462,840
⇒	Social Security	857,314	515,047	850,727	511,090
⇒	Group Life	30,081	18,072	29,746	17,870
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	375,941	225,853
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	20,314	N/A1
Subtotal - SOQ Accounts ³		22,834,588	10,384,883	23,562,355	10,693,550
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	2,637	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts ³		338,637	67,200	336,000	67,200
Categorical Programs:					
	Adult Education ⁵	4,572	N/A1	4,572	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	29,615	N/A1	29,615	N/A1
	Special Education - Homebound ⁵	22,171	N/A1	23,501	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		56,358	0	57,688	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	590	N/A1	0	N/A1
At-Risk	913,129	548,579	905,125	543,770
Virginia Preschool Initiative	337,338	202,662	625,949	376,050
Early Reading Intervention	93,006	55,875	93,006	55,875
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
<u>K-3 Primary Class Size Reduction</u>	960,593	577,094	975,506	586,053
School Breakfast ⁵	18,315	N/A1	22,374	N/A1
SOL Algebra Readiness	77,813	46,748	75,820	45,550
Support for School Construction and Operating Costs	Not Funded in FY 2011		386,129	231,974
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	26,021	N/A1	27,777	N/A1
Career and Technical Education ^{4, 5}	50,803	N/A1	50,803	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	350,358	210,484	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,431	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	110,719	66,516	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,961,219	1,707,958	3,183,593	1,839,272
Total State & Local Funds (including SFSF) ⁸	\$26,190,802	\$12,160,041	\$27,139,636	\$12,600,022

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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NUM	ALBEMARLE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
002	ALBEMARLE	12,810.00	12,810.00	12,976.75	12,976.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.6872		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	16,723,803	36,741,040	16,892,611	37,111,900
	Sales Tax ⁷	13,070,298	N/A1	13,526,496	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	63,043	138,502	306,667	673,726
⇒	Vocational Education	248,432	545,788	251,666	552,893
⇒	Gifted Education	180,314	396,136	182,661	401,293
⇒	Special Education	2,400,174	5,273,016	2,431,417	5,341,656
⇒	Prevention, Intervention & Remediation	216,376	475,364	219,193	481,552
⇒	VRS Retirement (Includes RHCC) ¹⁰	609,059	1,338,061	941,718	2,068,888
⇒	Social Security	1,029,791	2,262,379	1,039,137	2,282,911
⇒	Group Life	36,063	79,227	36,532	80,259
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		231,298	508,146
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		127,360	N/A1
Subtotal - SOQ Accounts ³		34,577,353	47,249,513	36,186,756	49,503,224
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	3,893,508	N/A1	1,693,471	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	752,000	150,400	752,000	150,400
Subtotal - Incentive Accounts ³		4,645,508	150,400	2,445,471	150,400
Categorical Programs:					
	Adult Education ⁵	8,306	N/A1	8,306	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	57,632	N/A1	57,632	N/A1
	Special Education - Homebound ⁵	9,573	N/A1	10,148	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	97,131	N/A1	102,648	N/A1
Subtotal - Categorical Accounts ³		172,643	0	178,735	0

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Lottery-Funded Programs				
Foster Care ⁵	88,106	N/A1	93,729	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	871,362	N/A1	233,168	N/A1
At-Risk	114,575	251,713	116,277	255,453
Virginia Preschool Initiative	400,500	400,500	432,000	432,000
Early Reading Intervention	74,132	162,863	75,083	164,952
Mentor Teacher Program	8,349	N/A1	8,349	N/A1
<u>K-3 Primary Class Size Reduction</u>	132,119	290,256	137,335	301,716
School Breakfast ⁵	19,152	N/A1	22,189	N/A1
SOL Algebra Readiness	31,170	68,478	33,118	72,758
Support for School Construction and Operating Costs	Not Funded in FY 2011		526,915	1,157,596
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	931,249	N/A1	944,235	N/A1
Career and Technical Education ^{4, 5}	37,671	N/A1	37,671	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	224,734	493,725	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	125,784	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	147,483	324,010	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,229,962	1,991,545	2,683,645	2,384,475
Total State & Local Funds (including SFSF) ⁸	\$42,625,466	\$49,391,457	\$41,494,606	\$52,038,099

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

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NUM	ALLEGHANY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
003	ALLEGHANY	2,730.90	2,730.90	2,680.10	2,680.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2151		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	9,394,674	2,574,588	9,150,610	2,507,703
	Sales Tax ⁷	2,501,777	N/A1	2,589,098	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	33,724	9,242	158,928	43,554
⇒	Vocational Education	244,357	66,965	239,812	65,720
⇒	Gifted Education	96,457	26,434	94,662	25,942
⇒	Special Education	1,277,516	350,100	1,253,752	343,588
⇒	Prevention, Intervention & Remediation	240,070	65,791	235,604	64,567
⇒	VRS Retirement (Includes RHCC) ¹⁰	342,957	93,987	513,281	140,663
⇒	Social Security	578,741	158,602	567,975	155,652
⇒	Group Life	21,435	5,874	21,036	5,765
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		17,718	4,856
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		34,151	N/A1
Subtotal - SOQ Accounts ³		14,731,709	3,351,583	14,876,627	3,358,010
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	56,097	N/A1	176,861	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	334,000	46,400	334,000	46,400
Subtotal - Incentive Accounts ³		390,097	46,400	510,861	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,993	N/A1	15,993	N/A1
	Special Education - Homebound ⁵	33,298	N/A1	35,296	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		49,291	0	51,289	0

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Lottery-Funded Programs				
Foster Care ⁵	87,209	N/A1	93,378	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	225,095	61,687	221,494	60,700
Virginia Preschool Initiative	188,376	51,624	240,179	65,820
Early Reading Intervention	35,773	9,804	33,388	9,150
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	177,356	48,604	178,540	48,928
School Breakfast ⁵	8,592	N/A1	11,851	N/A1
SOL Algebra Readiness	36,603	10,031	36,603	10,031
Support for School Construction and Operating Costs	Not Funded in FY 2011		273,070	74,834
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	29,329	N/A1	29,329	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	12,287	3,367	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	32,713	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	78,894	21,621	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	922,241	206,738	1,127,844	269,463
Total State & Local Funds (including SFSF) ⁸	\$16,093,338	\$3,604,721	\$16,566,622	\$3,673,873

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		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
004	AMELIA	1,762.20	1,762.20	1,734.50	1,734.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3472		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,059,710	2,691,071	4,941,206	2,628,043
	Sales Tax ⁷	1,521,915	N/A1	1,575,035	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	18,099	9,626	85,544	45,498
⇒	Vocational Education	133,442	70,973	131,345	69,857
⇒	Gifted Education	51,766	27,533	50,953	27,100
⇒	Special Education	766,143	407,483	754,100	401,077
⇒	Prevention, Intervention & Remediation	143,796	76,479	141,535	75,277
⇒	VRS Retirement (Includes RHCC) ¹⁰	184,058	97,894	276,277	146,941
⇒	Social Security	310,598	165,196	305,716	162,599
⇒	Group Life	11,504	6,118	11,323	6,022
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,423	5,544
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		69,364	N/A1
Subtotal - SOQ Accounts ³		8,201,031	3,552,373	8,352,820	3,567,958
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	242,845	N/A1	1,239	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		370,845	25,600	129,239	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,091	N/A1	9,091	N/A1
	Special Education - Homebound ⁵	16,174	N/A1	17,146	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		25,265	0	26,237	0

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Foster Care ⁵	2,525	N/A1	2,670	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	54,349	N/A1	171	N/A1
At-Risk	154,436	82,139	152,352	81,030
Virginia Preschool Initiative	78,336	41,664	82,253	43,747
Early Reading Intervention	23,802	12,659	23,802	12,659
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	214,667	114,173	217,044	115,438
School Breakfast ⁵	2,147	N/A1	2,815	N/A1
SOL Algebra Readiness	22,311	11,866	22,311	11,866
Support for School Construction and Operating Costs	Not Funded in FY 2011		146,981	78,174
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	18,631	N/A1	18,631	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	9,162	4,873	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	69,364	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	42,341	22,520	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	701,815	289,894	678,774	342,914
Total State & Local Funds (including SFSF) ⁸	\$9,298,956	\$3,867,867	\$9,187,070	\$3,936,472

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	AMHERST	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
005	AMHERST	4,361.20	4,361.20	4,290.35	4,290.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.2664		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,079,604	5,112,877	13,707,368	4,977,703
	Sales Tax ⁷	4,663,283	N/A1	4,826,048	N/A1
⇒	Textbooks ⁹				
	(Split funded in FY 2011 - See Lottery section below)	50,337	18,279	237,786	86,350
⇒	Vocational Education	332,735	120,830	327,330	118,867
⇒	Gifted Education	143,972	52,282	141,633	51,433
⇒	Special Education	1,772,454	643,650	1,743,660	633,194
⇒	Prevention, Intervention & Remediation	399,922	145,228	393,425	142,869
⇒	VRS Retirement (Includes RHCC) ¹⁰	502,302	182,406	755,376	274,308
⇒	Social Security	847,835	307,883	834,061	302,882
⇒	Group Life	31,994	11,618	31,474	11,429
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		15,753	5,721
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		106,172	N/A1
Subtotal - SOQ Accounts ³		22,824,438	6,595,053	23,120,086	6,604,756
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	49,117	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		359,117	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	6,872	N/A1	6,872	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,704	N/A1	22,704	N/A1
	Special Education - Homebound ⁵	30,585	N/A1	32,420	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		60,161	0	61,996	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	117,394	N/A1	127,254	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	10,992	N/A1	0	N/A1
At-Risk	360,817	131,027	355,481	129,090
Virginia Preschool Initiative	338,923	123,077	343,325	124,675
Early Reading Intervention	40,121	14,570	37,892	13,760
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
<u>K-3 Primary Class Size Reduction</u>	278,093	100,987	280,979	102,035
School Breakfast ⁵	15,202	N/A1	17,962	N/A1
SOL Algebra Readiness	52,487	19,060	52,487	19,060
Support for School Construction and Operating Costs	Not Funded in FY 2011		408,564	148,366
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	578,626	N/A1	617,694	N/A1
Career and Technical Education ^{4, 5}	55,833	N/A1	55,833	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	11,484	4,170	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	104,157	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	117,758	42,763	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,102,721	435,654	2,318,305	536,986
Total State & Local Funds (including SFSF) ⁸	\$25,346,437	\$7,092,707	\$25,810,387	\$7,203,742

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
006	APPOMATTOX	2,224.40	2,224.40	2,253.90	2,253.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.2732		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,320,572	2,751,762	7,409,183	2,785,070
	Sales Tax ⁷	1,892,714	N/A1	1,958,776	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	25,436	9,561	123,761	46,521
⇒	Vocational Education	357,289	134,303	362,028	136,084
⇒	Gifted Education	72,751	27,347	73,716	27,709
⇒	Special Education	958,699	360,370	971,414	365,149
⇒	Prevention, Intervention & Remediation	177,836	66,848	181,833	68,350
⇒	VRS Retirement (Includes RHCC) ¹⁰	260,288	97,841	402,981	151,478
⇒	Social Security	439,741	165,296	445,573	167,488
⇒	Group Life	16,167	6,077	16,381	6,158
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		800	301
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		95,868	N/A1
Subtotal - SOQ Accounts ³		11,521,493	3,619,405	12,042,314	3,754,308
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	347,393	N/A1	9,710	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		501,393	30,800	163,710	30,800
Categorical Programs:					
	Adult Education ⁵	3,386	N/A1	3,386	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,500	N/A1	12,500	N/A1
	Special Education - Homebound ⁵	25,346	N/A1	26,867	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		41,233	0	42,754	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs					
Foster Care ⁵	28,811		N/A1	31,161	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	77,746		N/A1	1,337	N/A1
At-Risk	191,920	72,142		194,902	73,263
Virginia Preschool Initiative	0	0		204,958	77,043
Early Reading Intervention	19,875	7,471		22,083	8,301
Mentor Teacher Program	3,232	N/A1		3,232	N/A1
<u>K-3 Primary Class Size Reduction</u>	243,368	91,481		253,424	95,261
School Breakfast ⁵	0	N/A1		0	N/A1
SOL Algebra Readiness	27,159	10,209		27,159	10,209
Support for School Construction and Operating Costs	Not Funded in FY 2011			212,646	79,932
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	174,304		N/A1	186,073	N/A1
Career and Technical Education ^{4, 5}	19,723		N/A1	19,723	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	785	295		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	93,205		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	59,505	22,368		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	947,491	203,966		1,164,557	344,009
Total State & Local Funds (including SFSF) ⁸	\$13,011,610	\$3,854,171		\$13,413,335	\$4,129,117

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NUM	ARLINGTON	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
007	ARLINGTON	20,199.90	20,199.90	21,096.30	21,096.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,736,401	70,945,605	18,610,852	74,443,409
	Sales Tax ⁷	17,165,469	N/A1	17,764,602	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	63,563	254,251	318,765	1,275,060
⇒	Vocational Education	355,518	1,422,073	371,295	1,485,180
⇒	Gifted Education	197,959	791,836	206,744	826,975
⇒	Special Education	3,482,463	13,929,851	3,637,002	14,548,008
⇒	Prevention, Intervention & Remediation	383,798	1,535,192	400,830	1,603,319
⇒	VRS Retirement (Includes RHCC) ¹⁰	715,076	2,860,306	1,143,419	4,573,678
⇒	Social Security	1,207,954	4,831,816	1,261,559	5,046,235
⇒	Group Life	44,440	177,759	46,412	185,647
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		1,024,648	4,098,592
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		401,849	N/A1
Subtotal - SOQ Accounts ³		41,352,641	96,748,689	45,187,977	108,086,103
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	830,000	166,000	830,000	166,000
Subtotal - Incentive Accounts ³		830,000	166,000	830,000	166,000
Categorical Programs:					
	Adult Education ⁵	115,158	N/A1	115,158	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	71,846	N/A1	71,846	N/A1
	Special Education - Homebound ⁵	1,718	N/A1	1,821	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	96,438	N/A1	99,933	N/A1
Subtotal - Categorical Accounts ³		285,161	0	288,759	0

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Lottery-Funded Programs				
Foster Care ⁵	24,518	N/A1	27,121	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	247,305	989,220	258,925	1,035,700
Virginia Preschool Initiative	1,530,000	1,530,000	1,830,000	1,830,000
Early Reading Intervention	80,760	323,040	84,097	336,388
Mentor Teacher Program	15,621	N/A1	15,621	N/A1
<u>K-3 Primary Class Size Reduction</u>	338,764	1,355,056	363,315	1,453,260
School Breakfast ⁵	3,810	N/A1	4,040	N/A1
SOL Algebra Readiness	45,845	183,380	47,913	191,652
Support for School Construction and Operating Costs	Not Funded in FY 2011		547,702	2,190,808
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	206,423	N/A1	206,423	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	982,747	3,930,988	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	381,789	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	148,698	594,792	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,037,714	8,906,476	3,416,591	7,037,808
Total State & Local Funds (including SFSF) ⁸	\$46,505,516	\$105,821,164	\$49,723,327	\$115,289,911

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
008	AUGUSTA	10,471.30	10,471.30	10,432.00	10,432.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3416		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	28,391,202	14,730,308	28,098,444	14,578,415
	Sales Tax ⁷	10,554,373	N/A1	10,922,757	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	108,471	56,278	518,910	269,228
⇒	Vocational Education	1,385,755	718,976	1,380,554	716,278
⇒	Gifted Education	310,244	160,965	309,079	160,361
⇒	Special Education	2,033,820	1,055,214	2,026,186	1,051,254
⇒	Prevention, Intervention & Remediation	579,122	300,468	576,948	299,340
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,006,568	522,241	1,531,660	794,676
⇒	Social Security	1,695,999	879,941	1,689,633	876,639
⇒	Group Life	62,049	32,193	61,816	32,072
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		94,252	48,901
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		64,230	N/A1
Subtotal - SOQ Accounts ³		46,127,603	18,456,584	47,274,469	18,827,164
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	450,405	N/A1	511,444	N/A1
	Composite Index Hold Harmless	559,782	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	674,000	119,200	674,000	119,200
Subtotal - Incentive Accounts ³		1,684,187	119,200	1,185,444	119,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	60,940	N/A1	60,940	N/A1
	Special Education - Homebound ⁵	41,179	N/A1	43,650	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		102,119	0	104,590	0

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Lottery-Funded Programs				
Foster Care ⁵	79,546	N/A1	85,701	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	125,278	N/A1	0	N/A1
At-Risk	321,870	166,997	321,357	166,731
Virginia Preschool Initiative	454,296	235,704	466,147	241,853
Early Reading Intervention	90,022	46,706	90,022	46,706
Mentor Teacher Program	7,810	N/A1	7,810	N/A1
<u>K-3 Primary Class Size Reduction</u>	298,040	154,633	305,021	158,255
School Breakfast ⁵	17,418	N/A1	17,949	N/A1
SOL Algebra Readiness	73,809	38,295	73,809	38,295
Support for School Construction and Operating Costs	Not Funded in FY 2011		891,591	462,587
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	724,545	N/A1	768,112	N/A1
Career and Technical Education ^{4, 5}	225,854	N/A1	225,854	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	89,560	46,467	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	59,706	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	253,756	131,657	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,837,227	820,459	3,269,090	1,114,427
Total State & Local Funds (including SFSF) ⁸	\$50,751,137	\$19,396,243	\$51,833,593	\$20,060,791

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
009	BATH	628.50	628.50	588.55	588.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	650,550	2,602,201	601,292	2,405,169
	Sales Tax ⁷	574,813	N/A1	594,876	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	1,978	7,911	8,893	35,572
⇒	Vocational Education	31,174	124,694	29,192	116,768
⇒	Gifted Education	5,657	22,626	5,179	20,717
⇒	Special Education	117,404	469,615	109,941	439,765
⇒	Prevention, Intervention & Remediation	9,050	36,202	8,357	33,430
⇒	VRS Retirement (Includes RHCC) ¹⁰	23,883	95,532	34,136	136,544
⇒	Social Security	40,350	161,399	37,785	151,140
⇒	Group Life	1,508	6,034	1,413	5,650
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		2,643	10,572
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		3,023	N/A1
Subtotal - SOQ Accounts ³		1,456,367	3,526,214	1,436,730	3,355,327
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		128,000	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,269	N/A1	4,269	N/A1
	Special Education - Homebound ⁵	124	N/A1	132	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		4,393	0	4,401	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	31,872	N/A1	34,611	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	6,631	26,524	6,265	25,060
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	1,823	7,292	1,823	7,292
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	0	N/A1	546	N/A1
SOL Algebra Readiness	1,246	4,984	1,246	4,984
Support for School Construction and Operating Costs	Not Funded in FY 2011		15,280	61,120
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	8,225	N/A1	8,225	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	1,835	7,340	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	3,023	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	4,627	18,506	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	67,141	64,646	75,856	98,456
Total State & Local Funds (including SFSF) ⁸	\$1,655,901	\$3,616,460	\$1,644,987	\$3,479,383

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	BEDFORD	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
010	BEDFORD	9,479.50	9,479.50	9,318.10	9,318.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.4076		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	23,302,149	16,033,011	22,704,976	15,622,127
	Sales Tax ⁷	8,488,918	N/A1	8,785,210	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	88,353	60,791	417,039	286,943
⇒	Vocational Education	342,555	235,694	336,723	231,682
⇒	Gifted Education	252,705	173,873	248,402	170,913
⇒	Special Education	2,235,031	1,537,810	2,196,977	1,511,627
⇒	Prevention, Intervention & Remediation	471,715	324,563	463,684	319,037
⇒	VRS Retirement (Includes RHCC) ¹⁰	814,270	560,257	1,219,929	839,371
⇒	Social Security	1,370,220	942,778	1,346,890	926,726
⇒	Group Life	50,541	34,775	49,680	34,183
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		68,169	46,904
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		176,357	N/A1
Subtotal - SOQ Accounts ³		37,416,457	19,903,552	38,014,036	19,989,513
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	2,467,813	N/A1	699,571	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	596,000	119,200	596,000	119,200
Subtotal - Incentive Accounts ³		3,063,813	119,200	1,295,571	119,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	55,610	N/A1	55,610	N/A1
	Special Education - Homebound ⁵	101,745	N/A1	107,850	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	7,061	N/A1	7,271	N/A1
Subtotal - Categorical Accounts ³		164,416	0	170,731	0

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Lottery-Funded Programs				
Foster Care ⁵	118,535	N/A1	128,678	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	552,293	N/A1	96,322	N/A1
At-Risk	322,149	221,654	317,435	218,411
Virginia Preschool Initiative	323,450	222,549	408,756	281,244
Early Reading Intervention	91,797	63,161	89,997	61,922
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	243,184	167,322	326,516	224,659
School Breakfast ⁵	2,317	N/A1	4,069	N/A1
SOL Algebra Readiness	73,789	50,770	70,100	48,232
Support for School Construction and Operating Costs	Not Funded in FY 2011		716,557	493,026
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	305,408	N/A1	326,028	N/A1
Career and Technical Education ^{4, 5}	91,413	N/A1	91,413	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	59,797	41,143	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	186,939	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	206,693	142,215	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,602,100	908,814	2,600,207	1,327,494
Total State & Local Funds (including SFSF) ⁸	\$43,246,786	\$20,931,566	\$42,080,545	\$21,436,207

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NUM	BLAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
011		898.50	898.50	895.70	895.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2723		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,122,749	1,168,510	3,097,425	1,159,034
	Sales Tax ⁷	752,022	N/A1	778,271	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	10,287	3,849	49,244	18,427
⇒	Vocational Education	77,153	28,870	76,913	28,780
⇒	Gifted Education	29,423	11,010	29,331	10,975
⇒	Special Education	275,266	103,003	274,408	102,682
⇒	Prevention, Intervention & Remediation	59,499	22,264	58,662	21,951
⇒	VRS Retirement (Includes RHCC) ¹⁰	102,653	38,412	156,432	58,536
⇒	Social Security	173,267	64,835	172,075	64,389
⇒	Group Life	6,538	2,447	6,518	2,439
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		0	N/A1
Subtotal - SOQ Accounts ³		4,608,857	1,443,200	4,699,278	1,467,213
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	51,178	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		205,178	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	5,365	N/A1	5,365	N/A1
	Special Education - Homebound ⁵	2,423	N/A1	2,569	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,788	0	7,934	0

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Lottery-Funded Programs				
Foster Care ⁵	6,226	N/A1	6,783	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	11,454	N/A1	0	N/A1
At-Risk	42,424	15,875	42,485	15,898
Virginia Preschool Initiative	13,099	4,902	13,099	4,902
Early Reading Intervention	17,688	6,619	17,688	6,619
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	1,454	N/A1	1,302	N/A1
SOL Algebra Readiness	9,064	3,392	9,064	3,392
Support for School Construction and Operating Costs	Not Funded in FY 2011		84,610	31,660
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	4,644	N/A1	4,644	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	24,066	9,005	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	139,055	39,793	188,611	62,471
Total State & Local Funds (including SFSF) ⁸	\$4,960,879	\$1,513,794	\$5,049,824	\$1,560,484

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012	BOTETOURT	4,903.70	4,903.70	4,827.95	4,827.95
2010-2012 Composite Index		FY 2011		FY 2012	
	0.3682	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,984,180	7,566,912	12,659,907	7,377,932
	Sales Tax ⁷	4,943,244	N/A1	5,115,780	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	48,745	28,407	230,450	134,302
⇒	Vocational Education	489,509	285,276	481,947	280,869
⇒	Gifted Education	139,417	81,249	137,263	79,994
⇒	Special Education	1,598,649	931,660	1,573,954	917,268
⇒	Prevention, Intervention & Remediation	117,730	68,611	112,861	65,773
⇒	VRS Retirement (Includes RHCC) ¹⁰	470,920	274,442	710,720	414,193
⇒	Social Security	796,227	464,024	783,927	456,856
⇒	Group Life	27,883	16,250	27,453	15,999
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,088	5,879
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		29,226	N/A1
Subtotal - SOQ Accounts ³		21,616,504	9,716,831	21,873,576	9,749,065
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	169,163	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		531,163	67,200	362,000	67,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	25,378	N/A1	25,378	N/A1
	Special Education - Homebound ⁵	31,260	N/A1	33,136	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		56,638	0	58,514	0

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Lottery-Funded Programs				
Foster Care ⁵	86,542	N/A1	94,048	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	37,858	N/A1	0	N/A1
At-Risk	47,114	27,457	46,506	27,103
Virginia Preschool Initiative	90,979	53,021	98,561	57,439
Early Reading Intervention	49,911	29,087	47,992	27,969
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	5,725	N/A1	6,718	N/A1
SOL Algebra Readiness	19,674	11,466	19,674	11,466
Support for School Construction and Operating Costs	Not Funded in FY 2011		395,959	230,757
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	176,155	N/A1	188,049	N/A1
Career and Technical Education ^{4, 5}	52,708	N/A1	52,708	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	9,208	5,366	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	29,515	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	114,033	66,456	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	731,051	192,853	961,844	354,734
Total State & Local Funds (including SFSF) ⁸	\$22,935,355	\$9,976,884	\$23,255,934	\$10,170,999

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	BRUNSWICK	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
013	BRUNSWICK	1,971.00	1,971.00	1,913.00	1,913.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2728		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,440,392	2,416,033	6,167,257	2,313,569
	Sales Tax ⁷	2,055,031	N/A1	2,126,759	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	22,551	8,460	105,100	39,427
⇒	Vocational Education	290,962	109,151	282,400	105,939
⇒	Gifted Education	65,932	24,734	63,992	24,006
⇒	Special Education	930,219	348,960	902,846	338,691
⇒	Prevention, Intervention & Remediation	365,494	137,111	354,739	133,076
⇒	VRS Retirement (Includes RHCC) ¹⁰	246,530	92,482	365,868	137,251
⇒	Social Security	417,094	156,467	403,429	151,341
⇒	Group Life	15,766	5,915	15,302	5,741
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,410	3,905
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		65,612	N/A1
Subtotal - SOQ Accounts ³		10,849,971	3,299,313	10,863,714	3,252,946
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	141,397	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		347,397	36,000	206,000	36,000
Categorical Programs:					
	Adult Education ⁵	5,731	N/A1	5,731	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,467	N/A1	12,467	N/A1
	Special Education - Homebound ⁵	23,699	N/A1	25,122	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		41,897	0	43,320	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs					
Foster Care ⁵	22,140		N/A1	24,222	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	31,644		N/A1	0	N/A1
At-Risk	551,868	207,026		536,292	201,183
Virginia Preschool Initiative	283,608	106,392		283,608	106,392
Early Reading Intervention	41,981	15,749		39,771	14,920
Mentor Teacher Program	1,616	N/A1		1,616	N/A1
<u>K-3 Primary Class Size Reduction</u>	482,004	180,818		479,264	179,790
School Breakfast ⁵	0	N/A1		0	N/A1
SOL Algebra Readiness	43,081	16,161		43,081	16,161
Support for School Construction and Operating Costs		Not Funded in FY 2011		180,583	67,743
<u>Alternative Education</u> ^{4, 5}	347,454		N/A1	359,347	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	24,217		N/A1	24,217	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	10,206	3,829		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	65,612	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	52,755	19,790		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,966,045	549,765		1,979,860	586,189
Total State & Local Funds (including SFSF) ⁸	\$13,205,310	\$3,885,078		\$13,092,893	\$3,875,135

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NUM	Projected FY 2011 Unadjusted ADM ²	Projected FY 2011 Adjusted ADM ²	Projected FY 2012 Unadjusted ADM ²	Projected FY 2012 Adjusted ADM ²	
014	BUCHANAN	3,178.30	3,178.30	3,127.65	3,127.65
2010-2012 Composite Index					
	0.2849	FY 2011		FY 2012	
		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,167,418	4,050,758	9,932,997	3,957,364
	Sales Tax ⁷	2,852,473	N/A1	2,952,034	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	35,759	14,247	168,974	67,320
⇒	Vocational Education	681,841	271,649	670,975	267,320
⇒	Gifted Education	102,276	40,747	100,646	40,098
⇒	Special Education	1,313,680	523,378	1,292,745	515,037
⇒	Prevention, Intervention & Remediation	422,741	168,423	416,004	165,739
⇒	VRS Retirement (Includes RHCC) ¹⁰	393,195	156,651	592,694	236,133
⇒	Social Security	663,658	264,405	653,082	260,192
⇒	Group Life	25,001	9,960	24,602	9,802
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	787	314
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	99,565	N/A1
	Subtotal - SOQ Accounts ³	16,658,042	5,500,218	16,905,105	5,519,319
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	43,000	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
	Subtotal - Incentive Accounts ³	353,000	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	7,320	N/A1	7,320	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,599	N/A1	19,599	N/A1
	Special Education - Homebound ⁵	28,597	N/A1	30,313	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	55,516	0	57,232	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,623	N/A1	0	N/A1
At-Risk	530,539	211,370	523,270	208,474
Virginia Preschool Initiative	77,231	30,769	94,393	37,607
Early Reading Intervention	56,492	22,507	54,319	21,641
Mentor Teacher Program	1,616	N/A1	1,616	N/A1
<u>K-3 Primary Class Size Reduction</u>	340,704	135,738	344,001	137,052
School Breakfast ⁵	4,754	N/A1	6,884	N/A1
SOL Algebra Readiness	58,005	23,110	55,725	22,201
Support for School Construction and Operating Costs	Not Funded in FY 2011		290,331	115,670
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	60,886	N/A1	60,886	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	772	308	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	99,892	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	83,654	33,328	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,347,744	457,130	1,455,001	542,645
Total State & Local Funds (including SFSF) ⁸	\$18,414,302	\$6,019,348	\$18,727,338	\$6,123,964

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NUM	BUCKINGHAM	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
015	BUCKINGHAM	1,899.90	1,899.90	1,861.85	1,861.85
2010-2012 Composite Index		FY 2011		FY 2012	
0.2738		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,312,943	2,380,176	6,135,406	2,313,239
	Sales Tax ⁷	1,891,225	N/A1	1,957,235	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	21,708	8,184	102,149	38,513
⇒	Vocational Education	286,979	108,200	281,232	106,033
⇒	Gifted Education	62,087	23,409	62,195	23,450
⇒	Special Education	1,200,345	452,568	1,176,306	443,504
⇒	Prevention, Intervention & Remediation	241,449	91,034	236,613	89,211
⇒	VRS Retirement (Includes RHCC) ¹⁰	249,727	94,155	374,525	141,208
⇒	Social Security	422,190	159,179	413,735	155,991
⇒	Group Life	15,177	5,722	14,873	5,608
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		104,436	N/A1
Subtotal - SOQ Accounts ³		10,703,829	3,322,627	10,858,705	3,316,757
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	355,310	N/A1	35,789	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		561,310	41,200	241,789	41,200
Categorical Programs:					
	Adult Education ⁵	2,754	N/A1	2,754	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,464	N/A1	11,464	N/A1
	Special Education - Homebound ⁵	4,886	N/A1	5,180	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,104	0	19,398	0

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Lottery-Funded Programs				
Foster Care ⁵	25,546	N/A1	27,707	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	79,518	N/A1	4,928	N/A1
At-Risk	297,069	112,004	291,834	110,031
Virginia Preschool Initiative	200,431	75,569	204,788	77,211
Early Reading Intervention	41,923	15,806	41,923	15,806
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
<u>K-3 Primary Class Size Reduction</u>	207,436	78,210	208,714	78,692
School Breakfast ⁵	4,104	N/A1	5,137	N/A1
SOL Algebra Readiness	31,659	11,936	29,344	11,064
Support for School Construction and Operating Costs	Not Funded in FY 2011		175,513	66,174
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	24,838	N/A1	24,838	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	104,104	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	50,782	19,147	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,077,692	312,672	1,025,008	358,978
Total State & Local Funds (including SFSF) ⁸	\$12,361,935	\$3,676,499	\$12,144,900	\$3,716,935

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NUM	CAMPBELL	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
016	CAMPBELL	8,199.30	8,199.30	8,072.40	8,072.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.2490		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	25,123,746	8,329,977	24,503,967	8,124,484
	Sales Tax ⁷	8,026,536	N/A1	8,306,689	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	96,881	32,122	458,012	151,858
⇒	Vocational Education	578,821	191,913	569,863	188,943
⇒	Gifted Education	277,095	91,873	272,807	90,451
⇒	Special Education	2,746,323	910,565	2,703,818	896,472
⇒	Prevention, Intervention & Remediation	597,294	198,038	588,050	194,973
⇒	VRS Retirement (Includes RHCC) ¹⁰	911,336	302,161	1,370,096	454,266
⇒	Social Security	1,533,261	508,365	1,509,531	500,497
⇒	Group Life	55,419	18,375	54,561	18,090
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		64,091	21,250
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		210,846	N/A1
Subtotal - SOQ Accounts ³		39,946,712	10,583,389	40,612,331	10,641,284
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	571,253	N/A1	0	N/A1
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		959,253	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,480	N/A1	6,480	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	49,523	N/A1	49,523	N/A1
	Special Education - Homebound ⁵	61,559	N/A1	65,253	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	31,968	N/A1	34,167	N/A1
Subtotal - Categorical Accounts ³		149,530	0	155,423	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	94,339	N/A1	101,966	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	127,846	N/A1	0	N/A1
At-Risk	450,717	149,439	444,830	147,487
Virginia Preschool Initiative	738,984	245,016	747,996	248,004
Early Reading Intervention	100,401	33,289	100,401	33,289
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	496,922	164,758	503,156	166,825
School Breakfast ⁵	19,701	N/A1	24,847	N/A1
SOL Algebra Readiness	84,190	27,914	81,794	27,119
Support for School Construction and Operating Costs	Not Funded in FY 2011		786,957	260,922
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	713,857	N/A1	762,056	N/A1
Career and Technical Education ^{4, 5}	35,541	N/A1	35,541	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	58,780	19,489	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	210,846	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	226,643	75,145	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,374,483	715,050	3,605,260	883,646
Total State & Local Funds (including SFSF) ⁸	\$44,429,979	\$11,376,039	\$44,761,015	\$11,602,530

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
017	CAROLINE	4,104.30	4,104.30	4,115.60	4,115.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3580		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,894,814	6,075,301	10,859,192	6,055,437
	Sales Tax ⁷	4,331,202	N/A1	4,482,376	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	41,457	23,118	199,619	111,314
⇒	Vocational Education	237,146	132,241	237,799	132,605
⇒	Gifted Education	118,573	66,120	118,900	66,302
⇒	Special Education	1,799,678	1,003,559	1,804,633	1,006,322
⇒	Prevention, Intervention & Remediation	353,085	196,891	354,057	197,434
⇒	VRS Retirement (Includes RHCC) ¹⁰	418,959	233,625	644,701	359,506
⇒	Social Security	708,804	395,252	710,756	396,341
⇒	Group Life	26,350	14,693	26,422	14,734
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		39,590	22,077
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		61,159	N/A1
Subtotal - SOQ Accounts ³		18,930,068	8,140,800	19,539,204	8,362,072
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,435	N/A1	20,435	N/A1
	Special Education - Homebound ⁵	17,660	N/A1	18,720	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	11,211	N/A1	12,370	N/A1
Subtotal - Categorical Accounts ³		49,306	0	51,525	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	18,345	N/A1	19,905	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	330,286	184,178	331,756	184,998
Virginia Preschool Initiative	208,008	115,992	338,976	189,024
Early Reading Intervention	76,075	42,422	76,075	42,422
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
<u>K-3 Primary Class Size Reduction</u>	317,323	176,950	327,071	182,385
School Breakfast ⁵	6,537	N/A1	7,586	N/A1
SOL Algebra Readiness	39,984	22,296	39,984	22,296
Support for School Construction and Operating Costs	Not Funded in FY 2011		342,986	191,260
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	14,198	N/A1	14,198	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	37,080	20,677	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	61,159	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	96,984	54,081	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,225,466	616,596	1,518,025	812,385
Total State & Local Funds (including SFSF) ⁸	\$20,410,840	\$8,798,596	\$21,314,754	\$9,215,657

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	CARROLL	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
018	CARROLL	4,301.60	4,301.60	4,330.70	4,330.70
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.2573		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,104,748	4,886,430	14,167,127	4,908,041
	Sales Tax ⁷	3,273,903	N/A1	3,388,174	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	50,265	17,414	243,000	84,185
⇒	Vocational Education	444,077	153,845	447,081	154,886
⇒	Gifted Education	143,766	49,806	144,738	50,143
⇒	Special Education	1,447,244	501,381	1,460,251	505,887
⇒	Prevention, Intervention & Remediation	453,661	157,166	456,730	158,229
⇒	VRS Retirement (Includes RHCC) ¹⁰	495,194	171,554	762,289	264,087
⇒	Social Security	833,842	288,875	839,483	290,829
⇒	Group Life	31,948	11,068	32,164	11,143
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		92,417	32,017
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		76,875	N/A1
Subtotal - SOQ Accounts ³		21,278,648	6,237,539	22,110,329	6,459,447
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	227,098	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	362,000	62,000	362,000	62,000
Subtotal - Incentive Accounts ³		589,098	62,000	362,000	62,000
Categorical Programs:					
	Adult Education ⁵	6,282	N/A1	6,282	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,778	N/A1	26,778	N/A1
	Special Education - Homebound ⁵	41,387	N/A1	41,886	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		74,447	0	74,946	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	31,877	N/A1	33,686	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	50,824	N/A1	0	N/A1
At-Risk	492,088	170,478	496,578	172,034
Virginia Preschool Initiative	276,284	95,715	276,284	95,715
Early Reading Intervention	78,982	27,362	78,982	27,362
Mentor Teacher Program	4,848	N/A1	4,848	N/A1
<u>K-3 Primary Class Size Reduction</u>	577,126	199,939	595,402	206,270
School Breakfast ⁵	6,692	N/A1	2,541	N/A1
SOL Algebra Readiness	62,500	21,652	64,757	22,434
Support for School Construction and Operating Costs	Not Funded in FY 2011		417,522	144,646
<u>Alternative Education</u> ^{4, 5}	132,881	N/A1	137,370	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	88,666	N/A1	97,844	N/A1
Career and Technical Education ^{4, 5}	22,038	N/A1	22,038	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	85,793	29,722	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	76,875	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	117,590	40,738	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,120,781	585,606	2,243,568	668,461
Total State & Local Funds (including SFSF) ⁸	\$24,062,974	\$6,885,144	\$24,790,843	\$7,189,908

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	CHARLES CITY COUNTY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
019	CHARLES CITY COUNTY	801.60	801.60	780.25	780.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.4203		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,314,068	1,677,769	2,229,015	1,616,103
	Sales Tax ⁷	783,295	N/A1	810,634	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	7,311	5,301	34,172	24,776
⇒	Vocational Education	85,503	61,992	83,225	60,341
⇒	Gifted Education	20,911	15,161	20,354	14,757
⇒	Special Education	460,970	334,217	448,240	324,988
⇒	Prevention, Intervention & Remediation	77,138	55,927	75,084	54,438
⇒	VRS Retirement (Includes RHCC) ¹⁰	86,432	62,666	128,909	93,463
⇒	Social Security	146,377	106,127	142,478	103,301
⇒	Group Life	5,576	4,043	5,428	3,935
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,214	7,405
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		531	N/A1
Subtotal - SOQ Accounts ³		3,987,581	2,323,203	3,988,284	2,303,507
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	20,617	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		148,617	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,995	N/A1	3,995	N/A1
	Special Education - Homebound ⁵	1,118	N/A1	1,186	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,113	0	5,181	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	38,427		N/A1	41,674	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	4,614		N/A1	0	N/A1
At-Risk	125,563		91,037	122,598	88,887
Virginia Preschool Initiative	93,911		68,088	97,390	70,611
Early Reading Intervention	15,852		11,493	15,852	11,493
Mentor Teacher Program	269		N/A1	269	N/A1
<u>K-3 Primary Class Size Reduction</u>	90,134		65,350	90,193	65,393
School Breakfast ⁵	5,910		N/A1	6,310	N/A1
SOL Algebra Readiness	12,593		9,130	12,593	9,130
Support for School Construction and Operating Costs		Not Funded in FY 2011		58,714	42,569
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,257		N/A1	3,257	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	8,136		5,899	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	17,104		12,401	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	423,629		263,398	456,709	288,083
Total State & Local Funds (including SFSF) ⁸	\$4,564,939		\$2,612,200	\$4,578,175	\$2,617,190

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	CHARLOTTE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
020		2,010.20	2,010.20	1,966.05	1,966.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2288		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,094,030	2,104,660	6,879,439	2,040,995
	Sales Tax ⁷	1,720,717	N/A1	1,780,775	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	24,391	7,236	114,550	33,985
⇒	Vocational Education	181,381	53,812	177,397	52,630
⇒	Gifted Education	69,762	20,697	68,230	20,242
⇒	Special Education	1,063,483	315,515	1,040,125	308,585
⇒	Prevention, Intervention & Remediation	198,434	58,872	194,076	57,579
⇒	VRS Retirement (Includes RHCC) ¹⁰	255,794	75,889	382,087	113,358
⇒	Social Security	430,974	127,862	423,025	125,503
⇒	Group Life	15,503	4,599	15,162	4,498
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		12,314	3,653
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		51,922	N/A1
Subtotal - SOQ Accounts ³		11,054,469	2,769,142	11,139,103	2,761,028
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	417,463	N/A1	463,654	N/A1
	Composite Index Hold Harmless	304,239	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		953,702	41,200	695,654	41,200
Categorical Programs:					
	Adult Education ⁵	2,754	N/A1	2,754	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,058	N/A1	12,058	N/A1
	Special Education - Homebound ⁵	31,939	N/A1	33,856	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		46,751	0	48,668	0

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Lottery-Funded Programs				
Foster Care ⁵	12,761	N/A1	13,959	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	68,088	N/A1	0	N/A1
At-Risk	231,999	68,830	227,349	67,450
Virginia Preschool Initiative	166,579	49,421	166,579	49,421
Early Reading Intervention	32,805	9,733	30,462	9,037
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	237,972	70,602	239,660	71,102
School Breakfast ⁵	1,726	N/A1	2,900	N/A1
SOL Algebra Readiness	28,818	8,550	28,818	8,550
Support for School Construction and Operating Costs	Not Funded in FY 2011		196,820	58,393
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	16,579	N/A1	16,579	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	12,072	3,582	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	51,922	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	57,060	16,929	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	928,395	227,647	933,140	263,953
Total State & Local Funds (including SFSF) ⁸	\$12,983,316	\$3,037,989	\$12,816,565	\$3,066,181

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

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⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	CHESTERFIELD	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
021		58,435.20	58,435.20	58,432.30	58,432.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.3551		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	156,551,976	86,201,902	155,869,712	85,826,229
	Sales Tax ⁷	48,311,853	N/A1	49,998,101	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	592,911	326,474	2,846,950	1,567,610
⇒	Vocational Education	1,695,819	933,765	1,695,735	933,719
⇒	Gifted Education	1,695,819	933,765	1,695,735	933,719
⇒	Special Education	18,201,788	10,022,414	18,200,884	10,021,917
⇒	Prevention, Intervention & Remediation	2,336,461	1,286,521	2,336,345	1,286,457
⇒	VRS Retirement (Includes RHCC) ¹⁰	5,388,935	2,967,299	8,252,575	4,544,099
⇒	Social Security	9,082,051	5,000,832	9,081,601	5,000,584
⇒	Group Life	339,164	186,753	339,147	186,744
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		1,661,043	914,617
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		1,345,089	N/A1
Subtotal - SOQ Accounts ³		244,196,778	107,859,725	253,322,917	111,215,695
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	1,011,903	N/A1	1,011,903	N/A1
	Composite Index Hold Harmless	2,727,072	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,662,000	327,200	1,662,000	327,200
Subtotal - Incentive Accounts ³		5,400,975	327,200	2,673,903	327,200
Categorical Programs:					
	Adult Education ⁵	22,559	N/A1	22,559	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	184,013	N/A1	184,013	N/A1
	Special Education - Homebound ⁵	177,475	N/A1	185,500	N/A1
	Special Education - State-Operated Programs ⁵	988,860	N/A1	1,019,353	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,372,906	0	1,411,424	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	593,419	N/A1	645,563	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	610,316	N/A1	0	N/A1
At-Risk	1,334,347	734,729	1,337,294	736,352
Virginia Preschool Initiative	433,373	238,627	2,565,412	1,412,588
Early Reading Intervention	652,502	359,286	652,502	359,286
Mentor Teacher Program	45,516	N/A1	45,516	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,606,582	884,629	1,650,156	908,622
School Breakfast ⁵	100,247	N/A1	126,733	N/A1
SOL Algebra Readiness	355,503	195,750	355,503	195,750
Support for School Construction and Operating Costs	Not Funded in FY 2011		4,891,629	2,693,468
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	305,793	N/A1	305,793	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	1,547,700	852,207	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,345,089	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,387,051	763,749	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	10,364,590	4,028,977	12,623,254	6,306,066
Total State & Local Funds (including SFSF) ⁸	\$261,335,249	\$112,215,902	\$270,031,498	\$117,848,961

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	CLARKE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
022	CLARKE	2,054.40	2,054.40	2,004.40	2,004.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.5346		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,266,722	4,901,138	4,123,889	4,737,067
	Sales Tax ⁷	1,853,996	N/A1	1,918,707	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	15,043	17,280	70,477	80,956
⇒	Vocational Education	76,489	87,863	74,628	85,724
⇒	Gifted Education	43,981	50,521	42,911	49,291
⇒	Special Education	430,253	494,227	419,781	482,199
⇒	Prevention, Intervention & Remediation	36,332	41,735	35,448	40,719
⇒	VRS Retirement (Includes RHCC) ¹⁰	143,418	164,742	213,622	245,385
⇒	Social Security	241,898	277,865	236,010	271,103
⇒	Group Life	8,605	9,885	8,396	9,644
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		9,714	11,158
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		20,463	N/A1
Subtotal - SOQ Accounts ³		7,116,737	6,045,256	7,174,045	6,013,246
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,443	N/A1	2,443	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,443	N/A1	9,443	N/A1
	Special Education - Homebound ⁵	3,658	N/A1	3,878	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,545	0	15,765	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	44,069		N/A1	48,177	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	12,207		14,022	11,912	13,683
Virginia Preschool Initiative	15,000		15,000	18,000	18,000
Early Reading Intervention	11,591		13,314	11,591	13,314
Mentor Teacher Program	2,963		N/A1	2,963	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	0		N/A1	0	N/A1
SOL Algebra Readiness	5,939		6,822	5,939	6,822
Support for School Construction and Operating Costs		Not Funded in FY 2011		121,093	139,098
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	98,371		N/A1	105,012	N/A1
Career and Technical Education ^{4, 5}	17,615		N/A1	17,615	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	9,524		10,940	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	20,463		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	35,191		40,424	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	280,792		100,522	350,160	190,917
Total State & Local Funds (including SFSF) ⁸	\$7,567,073		\$6,176,578	\$7,693,970	\$6,234,963

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NUM	CRAIG	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
023	CRAIG	693.30	693.30	681.40	681.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.2903		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,211,111	904,446	2,156,496	882,106
	Sales Tax ⁷	686,500	N/A1	710,461	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	7,741	3,167	36,535	14,945
⇒	Vocational Education	74,297	30,391	73,022	29,869
⇒	Gifted Education	22,142	9,057	21,762	8,901
⇒	Special Education	366,074	149,741	360,274	147,369
⇒	Prevention, Intervention & Remediation	45,759	18,718	44,974	18,396
⇒	VRS Retirement (Includes RHCC) ¹⁰	83,154	34,014	125,250	51,233
⇒	Social Security	140,722	57,562	137,823	56,376
⇒	Group Life	4,920	2,013	4,836	1,978
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	782	320
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	31,042	N/A1
Subtotal - SOQ Accounts ³		3,642,420	1,209,109	3,703,257	1,211,493
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	41,107	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		143,107	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,975	N/A1	3,975	N/A1
	Special Education - Homebound ⁵	3,181	N/A1	3,372	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,156	0	7,347	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,200	N/A1	0	N/A1
At-Risk	33,258	13,604	32,802	13,418
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	10,782	4,410	10,782	4,410
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
<u>K-3 Primary Class Size Reduction</u>	75,944	31,065	76,665	31,360
School Breakfast ⁵	1,007	N/A1	1,401	N/A1
SOL Algebra Readiness	4,420	1,808	4,420	1,808
Support for School Construction and Operating Costs	Not Funded in FY 2011		62,775	25,678
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	30,195	N/A1	32,234	N/A1
Career and Technical Education ^{4, 5}	5,482	N/A1	5,482	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	766	313	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	30,229	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	18,110	7,408	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	230,215	58,608	237,382	76,674
Total State & Local Funds (including SFSF) ⁸	\$4,022,898	\$1,288,116	\$4,049,986	\$1,308,567

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
024	CULPEPER	7,444.10	7,444.10	7,494.80	7,494.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4167		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,557,012	13,256,827	18,621,668	13,303,016
	Sales Tax ⁷	6,701,934	N/A1	6,935,854	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	68,317	48,804	330,283	235,949
⇒	Vocational Education	429,872	307,094	432,800	309,185
⇒	Gifted Education	199,739	142,690	201,099	143,662
⇒	Special Education	1,810,674	1,293,516	1,823,006	1,302,326
⇒	Prevention, Intervention & Remediation	403,819	288,482	406,570	290,447
⇒	VRS Retirement (Includes RHCC) ¹⁰	638,295	455,988	983,636	702,694
⇒	Social Security	1,081,194	772,387	1,088,557	777,648
⇒	Group Life	39,079	27,918	39,345	28,108
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		188,550	134,697
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		28,051	N/A1
Subtotal - SOQ Accounts ³		29,929,935	16,593,706	31,079,420	17,227,732
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		310,000	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	35,966	N/A1	35,966	N/A1
	Special Education - Homebound ⁵	33,340	N/A1	35,341	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		69,306	0	71,307	0

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Lottery-Funded Programs				
Foster Care ⁵	46,535	N/A1	50,202	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	303,261	216,645	306,042	218,631
Virginia Preschool Initiative	255,485	182,514	272,984	195,015
Early Reading Intervention	88,978	63,564	88,978	63,564
Mentor Teacher Program	8,888	N/A1	8,888	N/A1
<u>K-3 Primary Class Size Reduction</u>	456,950	326,438	472,495	337,543
School Breakfast ⁵	4,589	N/A1	4,768	N/A1
SOL Algebra Readiness	55,831	39,885	55,831	39,885
Support for School Construction and Operating Costs	Not Funded in FY 2011		567,493	405,408
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	401,207	N/A1	428,296	N/A1
Career and Technical Education ^{4, 5}	33,523	N/A1	33,523	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	177,111	126,525	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	28,051	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	159,819	114,172	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,035,946	1,069,743	2,305,217	1,260,046
Total State & Local Funds (including SFSF) ⁸	\$32,345,187	\$17,725,450	\$33,765,944	\$18,549,778

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	CUMBERLAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
025	CUMBERLAND	1,372.70	1,372.70	1,353.80	1,353.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.2805		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,409,976	1,719,247	4,309,873	1,680,221
	Sales Tax ⁷	1,402,782	N/A1	1,451,744	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	15,539	6,058	73,590	28,689
⇒	Vocational Education	40,494	15,787	39,936	15,569
⇒	Gifted Education	44,445	17,327	43,833	17,088
⇒	Special Education	605,434	236,031	598,072	233,161
⇒	Prevention, Intervention & Remediation	174,815	68,152	172,408	67,214
⇒	VRS Retirement (Includes RHCC) ¹⁰	156,050	60,837	235,722	91,897
⇒	Social Security	263,705	102,806	260,074	101,391
⇒	Group Life	9,877	3,850	9,741	3,797
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		21,392	8,340
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		137,414	N/A1
Subtotal - SOQ Accounts ³		7,123,118	2,230,095	7,353,799	2,247,367
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	151,661	N/A1	0	N/A1
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		279,661	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	2,064	N/A1	2,064	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,000	N/A1	9,000	N/A1
	Special Education - Homebound ⁵	12,730	N/A1	13,084	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		23,794	0	24,148	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	2,971	N/A1	3,139	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	33,942	N/A1	0	N/A1
At-Risk	201,314	78,483	199,048	77,600
Virginia Preschool Initiative	211,533	82,467	215,850	84,150
Early Reading Intervention	17,489	6,818	17,489	6,818
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	183,311	71,465	184,971	72,112
School Breakfast ⁵	4,942	N/A1	7,571	N/A1
SOL Algebra Readiness	22,405	8,735	22,405	8,735
Support for School Construction and Operating Costs	Not Funded in FY 2011		126,443	49,294
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,297	N/A1	3,297	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	17,089	6,662	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	136,426	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	36,352	14,172	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	878,930	268,802	788,072	298,709
Total State & Local Funds (including SFSF) ⁸	\$8,305,503	\$2,524,497	\$8,294,019	\$2,571,676

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
026	DICKENSON	2,395.60	2,395.60	2,375.65	2,375.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.1940		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,869,641	2,134,876	8,746,608	2,105,263
	Sales Tax ⁷	2,015,569	N/A1	2,085,919	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	30,379	7,312	144,661	34,819
⇒	Vocational Education	610,150	146,860	605,069	145,637
⇒	Gifted Education	86,888	20,914	86,165	20,739
⇒	Special Education	880,469	211,924	873,137	210,160
⇒	Prevention, Intervention & Remediation	291,559	70,177	287,216	69,131
⇒	VRS Retirement (Includes RHCC) ¹⁰	322,453	77,613	488,267	117,523
⇒	Social Security	544,501	131,058	539,966	129,967
⇒	Group Life	19,309	4,647	19,148	4,609
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		17,719	N/A1
Subtotal - SOQ Accounts ³		13,670,918	2,805,381	13,893,875	2,837,848
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	3,976	N/A1	3,976	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,967	N/A1	15,967	N/A1
	Special Education - Homebound ⁵	23,553	N/A1	24,967	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		43,496	0	44,910	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	29,673	N/A1	32,546	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	330,821	79,627	328,798	79,140
Virginia Preschool Initiative	82,212	19,788	77,376	18,624
Early Reading Intervention	53,877	12,968	53,877	12,968
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
<u>K-3 Primary Class Size Reduction</u>	233,492	56,200	237,408	57,143
School Breakfast ⁵	5,436	N/A1	7,087	N/A1
SOL Algebra Readiness	37,587	9,047	37,587	9,047
Support for School Construction and Operating Costs	Not Funded in FY 2011		248,557	59,826
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	25,898	N/A1	25,898	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	16,243	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	71,068	17,106	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	896,591	194,736	1,059,417	236,748
Total State & Local Funds (including SFSF) ⁸	\$14,869,004	\$3,051,717	\$15,256,202	\$3,126,196

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
027	DINWIDDIE	4,533.20	4,533.20	4,461.10	4,461.10
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
0.2631					
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,346,800	5,122,327	14,000,415	4,998,655
	Sales Tax ⁷	4,298,441	N/A1	4,448,471	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	52,558	18,765	248,362	88,674
⇒	Vocational Education	330,711	118,076	328,738	117,372
⇒	Gifted Education	150,323	53,671	147,932	52,817
⇒	Special Education	1,970,904	703,684	1,939,557	692,492
⇒	Prevention, Intervention & Remediation	467,672	166,976	460,234	164,320
⇒	VRS Retirement (Includes RHCC) ¹⁰	524,461	187,252	788,972	281,692
⇒	Social Security	885,236	316,062	871,157	311,035
⇒	Group Life	33,405	11,927	32,874	11,737
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		32,458	11,589
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		31,050	N/A1
Subtotal - SOQ Accounts ³		23,060,510	6,698,740	23,330,220	6,730,383
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	376,028	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		634,028	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	2,916	N/A1	2,916	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,497	N/A1	20,497	N/A1
	Special Education - Homebound ⁵	50,915	N/A1	53,970	N/A1
	Special Education - State-Operated Programs ⁵	94,653	N/A1	104,239	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		168,981	0	181,622	0

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Lottery-Funded Programs				
Foster Care ⁵	21,526	N/A1	23,569	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	84,155	N/A1	0	N/A1
At-Risk	375,605	134,105	370,646	132,334
Virginia Preschool Initiative	150,328	53,673	300,655	107,345
Early Reading Intervention	100,755	35,973	98,516	35,174
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	442,062	157,832	446,996	159,594
School Breakfast ⁵	15,015	N/A1	18,446	N/A1
SOL Algebra Readiness	55,073	19,663	52,723	18,824
Support for School Construction and Operating Costs	Not Funded in FY 2011		426,735	152,360
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	26,674	N/A1	26,674	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	29,833	10,651	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	27,000	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	122,953	43,899	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,461,531	455,796	1,775,513	605,631
Total State & Local Funds (including SFSF) ⁸	\$25,325,051	\$7,206,136	\$25,545,355	\$7,387,614

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
028	ESSEX	1,594.80	1,594.80	1,588.40	1,588.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.4868		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,768,985	3,575,102	3,738,550	3,546,232
	Sales Tax ⁷	1,338,004	N/A1	1,384,705	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	12,877	12,215	61,586	58,418
⇒	Vocational Education	80,208	76,082	79,071	75,004
⇒	Gifted Education	36,830	34,936	36,683	34,795
⇒	Special Education	557,365	528,693	555,129	526,572
⇒	Prevention, Intervention & Remediation	166,146	157,599	165,479	156,966
⇒	VRS Retirement (Includes RHCC) ¹⁰	134,226	127,321	204,607	194,082
⇒	Social Security	226,711	215,049	225,801	214,186
⇒	Group Life	8,185	7,763	8,152	7,732
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		9,042	8,577
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		40,663	N/A1
Subtotal - SOQ Accounts ³		6,329,537	4,734,760	6,509,468	4,822,564
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	421,571	N/A1	463,905	N/A1
	Composite Index Hold Harmless	732,312	N/A1	313,273	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		1,307,883	25,600	931,178	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	8,859	N/A1	8,859	N/A1
	Special Education - Homebound ⁵	6,877	N/A1	7,290	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,736	0	16,149	0

Virginia Department of Education
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Governor's Amended 2010-2012 Biennial Budget, as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	163,891	N/A1	43,133	N/A1
At-Risk	265,434	251,780	264,939	251,310
Virginia Preschool Initiative	55,426	52,575	163,198	154,803
Early Reading Intervention	20,271	19,228	20,271	19,228
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	214,772	203,724	219,500	208,208
School Breakfast ⁵	7,352	N/A1	8,583	N/A1
SOL Algebra Readiness	20,737	19,670	20,737	19,670
Support for School Construction and Operating Costs	Not Funded in FY 2011		105,817	100,374
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	15,497	N/A1	15,497	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,865	8,409	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	42,308	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	30,124	28,575	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	852,537	583,961	869,535	753,593
Total State & Local Funds (including SFSF) ⁸	\$8,505,693	\$5,344,320	\$8,326,329	\$5,601,757

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	FAIRFAX	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
029	FAIRFAX	167,457.00	167,457.00	169,550.60	169,550.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.7126		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	221,368,908	548,877,816	223,792,891	554,888,011
	Sales Tax ⁷	151,771,518	N/A1	157,068,859	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	757,204	1,877,466	3,681,464	9,128,084
⇒	Vocational Education	3,032,010	7,517,781	3,069,917	7,611,771
⇒	Gifted Education	2,358,230	5,847,163	2,387,713	5,920,266
⇒	Special Education	31,571,405	78,280,387	31,966,121	79,259,073
⇒	Prevention, Intervention & Remediation	2,695,120	6,682,472	2,728,815	6,766,018
⇒	VRS Retirement (Includes RHCC) ¹⁰	7,844,724	19,450,767	12,133,482	30,084,618
⇒	Social Security	13,234,964	32,815,711	13,400,432	33,225,983
⇒	Group Life	481,271	1,193,299	487,288	1,208,218
⇒	English as a Second Language	Funded in Lottery Service Area in FY 2011		11,019,381	27,322,237
⇒	Remedial Summer School ⁵	Funded in Lottery Service Area in FY 2011		230,746	N/A1
Subtotal - SOQ Accounts ³		435,115,354	702,542,862	461,967,109	755,414,279
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	2,122,453	N/A1	2,121,010	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	5,094,000	1,008,400	5,094,000	1,008,400
Subtotal - Incentive Accounts ³		7,216,453	1,008,400	7,215,010	1,008,400
Categorical Programs:					
	Adult Education ⁵	141,131	N/A1	141,131	N/A1
	Virtual Virginia ⁵	195,000	N/A1	195,000	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	708,131	N/A1	708,131	N/A1
	Special Education - Homebound ⁵	198,029	N/A1	209,912	N/A1
	Special Education - State-Operated Programs ⁵	2,235,376	N/A1	2,320,101	N/A1
	Special Education - Jails ⁵	300,302	N/A1	336,349	N/A1
Subtotal - Categorical Accounts ³		3,777,968	0	3,910,623	0

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Lottery-Funded Programs				
Foster Care ⁵	452,117	N/A1	494,742	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	1,356,231	3,362,736	1,376,447	3,412,861
Virginia Preschool Initiative	2,907,000	2,907,000	6,129,000	6,129,000
Early Reading Intervention	1,092,428	2,708,644	1,105,855	2,741,936
Mentor Teacher Program	153,784	N/A1	153,784	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,249,437	5,577,414	2,338,979	5,799,431
School Breakfast ⁵	70,556	N/A1	79,114	N/A1
SOL Algebra Readiness	408,937	1,013,947	412,869	1,023,697
Support for School Construction and Operating Costs	Not Funded in FY 2011		6,325,491	15,683,872
<u>Alternative Education</u> ^{4, 5}	76,615	N/A1	79,089	N/A1
ISAEF	102,162	N/A1	102,162	N/A1
Special Education-Regional Tuition ^{4, 5}	57,159	N/A1	60,655	N/A1
Career and Technical Education ^{4, 5}	1,022,782	N/A1	1,022,782	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	10,265,820	25,453,804	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	230,746	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,771,396	4,392,125	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	22,217,169	45,415,670	19,680,969	34,790,797
Total State & Local Funds (including SFSF) ⁸	\$468,326,945	\$748,966,932	\$492,773,711	\$791,213,476

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	FAUQUIER	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
030	FAUQUIER	11,150.80	11,150.80	11,168.50	11,168.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.6097		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,524,898	28,938,331	18,457,191	28,832,563
	Sales Tax ⁷	11,491,051	N/A1	11,892,127	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	68,474	106,966	329,327	514,453
⇒	Vocational Education	661,528	1,033,394	662,578	1,035,034
⇒	Gifted Education	200,199	312,738	200,517	313,234
⇒	Special Education	2,537,308	3,963,609	2,541,335	3,969,900
⇒	Prevention, Intervention & Remediation	208,904	326,335	209,235	326,853
⇒	VRS Retirement (Includes RHCC) ¹⁰	683,289	1,067,387	1,046,176	1,634,264
⇒	Social Security	1,153,322	1,801,640	1,155,152	1,804,500
⇒	Group Life	43,522	67,986	43,591	68,094
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		173,722	271,377
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		57,560	N/A1
Subtotal - SOQ Accounts ³		35,572,495	37,618,386	36,768,512	38,770,272
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	227,865	N/A1	315,797	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	596,000	108,800	596,000	108,800
Subtotal - Incentive Accounts ³		823,865	108,800	911,797	108,800
Categorical Programs:					
	Adult Education ⁵	7,011	N/A1	7,011	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	55,371	N/A1	55,371	N/A1
	Special Education - Homebound ⁵	21,284	N/A1	22,561	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		83,665	0	84,942	0

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Lottery-Funded Programs				
Foster Care ⁵	101,126	N/A1	110,485	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	95,841	149,716	96,176	150,240
Virginia Preschool Initiative	54,000	54,000	180,000	180,000
Early Reading Intervention	64,397	100,597	64,397	100,597
Mentor Teacher Program	14,813	N/A1	14,813	N/A1
K-3 Primary Class Size Reduction	28,177	44,016	28,992	45,289
School Breakfast ⁵	13,927	N/A1	15,745	N/A1
SOL Algebra Readiness	32,377	50,577	32,377	50,577
Support for School Construction and Operating Costs	Not Funded in FY 2011		565,850	883,932
Alternative Education ^{4, 5}	121,418	N/A1	125,509	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	47,779	N/A1	51,005	N/A1
Career and Technical Education ^{4, 5}	91,778	N/A1	91,778	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	154,774	241,777	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	57,560	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	160,188	250,235	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,053,871	890,918	1,392,843	1,410,635
Total State & Local Funds (including SFSF) ⁸	\$37,533,897	\$38,618,104	\$39,158,095	\$40,289,707

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NUM	FLOYD	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
031	FLOYD	2,067.90	2,067.90	2,067.30	2,067.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.3470		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,109,907	3,246,765	6,080,770	3,231,282
	Sales Tax ⁷	1,836,871	N/A1	1,900,984	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	21,245	11,290	101,988	54,196
⇒	Vocational Education	164,741	87,542	164,694	87,517
⇒	Gifted Education	60,765	32,290	60,748	32,281
⇒	Special Education	779,145	414,033	778,919	413,913
⇒	Prevention, Intervention & Remediation	132,333	70,321	132,295	70,301
⇒	VRS Retirement <i>(Includes RHCC)</i> ¹⁰	210,653	111,940	322,637	171,447
⇒	Social Security	356,489	189,436	356,386	189,381
⇒	Group Life	13,503	7,176	13,499	7,174
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		21,932	11,655
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		37,384	N/A1
Subtotal - SOQ Accounts ³		9,685,652	4,170,793	9,972,236	4,269,147
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	246,119	N/A1	0	N/A1
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		426,119	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	1,728	N/A1	1,728	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,415	N/A1	12,415	N/A1
	Special Education - Homebound ⁵	3,946	N/A1	4,184	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,089	0	18,327	0

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Lottery-Funded Programs					
Foster Care ⁵	15,782		N/A1	17,015	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	55,081		N/A1	0	N/A1
At-Risk					
Virginia Preschool Initiative	104,938		55,763	105,152	55,877
Early Reading Intervention	113,622		60,378	117,540	62,460
Mentor Teacher Program	15,873		8,435	15,873	8,435
<u>K-3 Primary Class Size Reduction</u>	2,155		N/A1	2,155	N/A1
School Breakfast ⁵	126,379		67,157	129,824	68,988
SOL Algebra Readiness	5,945		N/A1	6,782	N/A1
Support for School Construction and Operating Costs					
		Not Funded in FY 2011		175,237	93,120
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	25,545		N/A1	25,545	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	21,149		11,238	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	37,384		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	49,701		26,411	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	597,681		238,027	619,250	297,525
Total State & Local Funds (including SFSF) ⁸	\$10,727,541		\$4,444,820	\$10,789,813	\$4,602,672

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NUM	FLUVANNA	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
032	FLUVANNA	3,671.60	3,671.60	3,663.80	3,663.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.3867		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	9,807,204	6,183,672	9,734,665	6,137,934
	Sales Tax ⁷	3,068,400	N/A1	3,175,498	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	35,428	22,338	169,762	107,039
⇒	Vocational Education	315,251	198,773	314,581	198,351
⇒	Gifted Education	101,331	63,891	101,115	63,756
⇒	Special Education	914,228	576,442	912,285	575,217
⇒	Prevention, Intervention & Remediation	128,352	80,929	128,079	80,757
⇒	VRS Retirement (Includes RHCC) ¹⁰	324,258	204,452	494,342	311,694
⇒	Social Security	547,186	345,013	546,023	344,280
⇒	Group Life	20,266	12,778	20,223	12,751
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		27,014	17,033
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		33,145	N/A1
Subtotal - SOQ Accounts ³		15,261,905	7,688,288	15,656,731	7,848,812
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	398,501	N/A1	440,958	N/A1
	Composite Index Hold Harmless	326,041	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	36,000	258,000	36,000
Subtotal - Incentive Accounts ³		982,542	36,000	698,958	36,000
Categorical Programs:					
	Adult Education ⁵	2,377	N/A1	2,377	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,233	N/A1	11,233	N/A1
	Special Education - Homebound ⁵	8,190	N/A1	8,682	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,800	0	22,292	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	49,751		N/A1	52,989	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	72,968		N/A1	0	N/A1
At-Risk	52,962		33,394	52,855	33,326
Virginia Preschool Initiative	143,512		90,488	150,872	95,128
Early Reading Intervention	31,679		19,974	31,679	19,974
Mentor Teacher Program	4,040		N/A1	4,040	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	2,732		N/A1	4,149	N/A1
SOL Algebra Readiness	19,098		12,042	19,098	12,042
Support for School Construction and Operating Costs				291,684	183,914
	Not Funded in FY 2011				
<u>Alternative Education</u> ^{4, 5}	208,712		N/A1	208,740	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	528,936		N/A1	564,649	N/A1
Career and Technical Education ^{4, 5}	10,840		N/A1	10,840	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	19,201		12,107		Funded in SOQ Service Area in FY 2012
Remedial Summer School ⁵	33,145		N/A1		Funded in SOQ Service Area in FY 2012
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	82,881		52,258		Funded in SOQ Service Area in FY 2012
Subtotal - Lottery-Funded Programs ³	1,268,316		220,263	1,399,454	344,384
Total State & Local Funds (including SFSF) ⁸	\$17,534,563		\$7,944,552	\$17,777,435	\$8,229,196

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	FRANKLIN	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
033	FRANKLIN	7,045.40	7,045.40	6,947.45	6,947.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.4011		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,600,481	11,787,532	17,191,095	11,513,355
	Sales Tax ⁷	7,057,842	N/A1	7,304,184	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	66,387	44,461	314,351	210,529
⇒	Vocational Education	658,240	440,842	649,089	434,713
⇒	Gifted Education	189,877	127,166	187,237	125,398
⇒	Special Education	2,658,279	1,780,323	2,621,322	1,755,572
⇒	Prevention, Intervention & Remediation	481,022	322,154	474,334	317,675
⇒	VRS Retirement (Includes RHCC) ¹⁰	675,118	452,146	1,019,403	682,722
⇒	Social Security	1,139,262	762,996	1,123,424	752,388
⇒	Group Life	42,195	28,259	41,608	27,866
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	60,014	40,193
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	117,399	N/A1
Subtotal - SOQ Accounts ³		30,568,703	15,745,879	31,103,460	15,860,411
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	450,197	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		916,197	93,200	466,000	93,200
Categorical Programs:					
	Adult Education ⁵	9,082	N/A1	9,082	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	41,929	N/A1	41,929	N/A1
	Special Education - Homebound ⁵	62,268	N/A1	66,005	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		113,279	0	117,016	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	153,708	N/A1	165,910	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	100,754	N/A1	0	N/A1
At-Risk	552,638	370,117	546,018	365,683
Virginia Preschool Initiative	589,318	394,683	600,098	401,902
Early Reading Intervention	74,608	49,967	72,788	48,748
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	594,453	398,122	601,167	402,618
School Breakfast ⁵	22,350	N/A1	24,316	N/A1
SOL Algebra Readiness	74,599	49,961	74,599	49,961
Support for School Construction and Operating Costs	Not Funded in FY 2011		540,117	361,731
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	461,264	N/A1	471,984	N/A1
Career and Technical Education ^{4, 5}	85,937	N/A1	85,937	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	57,221	38,322	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	117,399	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	155,305	104,012	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,071,748	1,405,184	3,215,128	1,630,643
Total State & Local Funds (including SFSF) ⁸	\$34,669,927	\$17,244,263	\$34,901,604	\$17,584,254

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
034	FREDERICK	12,942.70	12,942.70	12,966.50	12,966.50
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.3816		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	33,913,970	20,927,508	33,817,430	20,867,935
	Sales Tax ⁷	12,085,223	N/A1	12,507,038	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	125,927	77,706	605,796	373,823
⇒	Vocational Education	976,459	602,550	978,255	603,658
⇒	Gifted Education	368,173	227,191	368,850	227,609
⇒	Special Education	3,713,747	2,291,666	3,720,576	2,295,880
⇒	Prevention, Intervention & Remediation	496,233	306,214	497,146	306,777
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,200,565	740,840	1,844,251	1,138,044
⇒	Social Security	2,032,956	1,254,489	2,036,695	1,256,796
⇒	Group Life	72,034	44,450	72,166	44,532
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		281,180	173,510
	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		0	N/A1
Subtotal - SOQ Accounts ³		54,985,287	26,472,614	56,729,384	27,288,564
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		544,000	103,600	544,000	103,600
Categorical Programs:					
	Adult Education ⁵	8,659	N/A1	8,659	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	67,072	N/A1	67,072	N/A1
	Special Education - Homebound ⁵	80,851	N/A1	85,703	N/A1
	Special Education - State-Operated Programs ⁵	354,111	N/A1	393,995	N/A1
	Special Education - Jails ⁵	127,222	N/A1	133,430	N/A1
Subtotal - Categorical Accounts ³		637,915	0	688,859	0

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Lottery-Funded Programs					
Foster Care ⁵	196,729		N/A1	213,728	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	257,098	158,649		258,197	159,327
Virginia Preschool Initiative	0	0		400,723	247,277
Early Reading Intervention	188,664	116,420		188,664	116,420
Mentor Teacher Program	6,733		N/A1	6,733	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0		0	0
School Breakfast ⁵	24,297		N/A1	31,407	N/A1
SOL Algebra Readiness	71,028	43,830		71,028	43,830
Support for School Construction and Operating Costs				Not Funded in FY 2011	1,040,879
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	23,576		N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	1,167,425		N/A1	1,246,248	N/A1
Career and Technical Education ^{4, 5}	108,168		N/A1	108,168	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	267,458	165,042		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	294,591	181,785		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,605,768	665,726		3,589,351	1,209,156
Total State & Local Funds (including SFSF) ⁸	\$58,772,970	\$27,241,941		\$61,551,594	\$28,601,320

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NUM	GILES	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
035		2,491.30	2,491.30	2,478.90	2,478.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.2649		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,912,958	2,851,507	7,825,535	2,820,003
	Sales Tax ⁷	2,322,334	N/A1	2,403,392	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	28,813	10,383	137,670	49,611
⇒	Vocational Education	408,392	147,168	406,359	146,435
⇒	Gifted Education	82,411	29,698	82,001	29,550
⇒	Special Education	1,325,901	477,800	1,317,479	474,766
⇒	Prevention, Intervention & Remediation	199,618	71,934	198,624	71,576
⇒	VRS Retirement (Includes RHCC) ¹⁰	305,836	110,211	464,671	167,448
⇒	Social Security	516,442	186,105	513,872	185,178
⇒	Group Life	18,314	6,599	18,222	6,567
⇒	English as a Second Language	Funded in Lottery Service Area in FY 2011		3,643	1,313
⇒	Remedial Summer School ⁵	Funded in Lottery Service Area in FY 2011		28,281	N/A1
Subtotal - SOQ Accounts ³		13,121,020	3,891,405	13,399,749	3,952,447
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	98,123	N/A1	0	N/A1
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		278,123	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	2,886	N/A1	2,886	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,265	N/A1	15,265	N/A1
	Special Education - Homebound ⁵	19,121	N/A1	20,269	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		37,272	0	38,420	0

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Lottery-Funded Programs				
Foster Care ⁵	2,134	N/A1	2,253	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	21,960	N/A1	0	N/A1
At-Risk	165,583	59,669	165,270	59,557
Virginia Preschool Initiative	0	0	57,338	20,662
Early Reading Intervention	46,904	16,902	46,904	16,902
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
<u>K-3 Primary Class Size Reduction</u>	182,248	65,675	186,292	67,132
School Breakfast ⁵	4,184	N/A1	4,745	N/A1
SOL Algebra Readiness	25,236	9,094	25,236	9,094
Support for School Construction and Operating Costs	Not Funded in FY 2011		236,545	85,241
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	53,154	N/A1	53,154	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	2,778	1,001	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	28,281	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	67,406	24,290	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	610,151	176,631	788,020	258,588
Total State & Local Funds (including SFSF) ⁸	\$14,046,566	\$4,104,037	\$14,406,188	\$4,247,035

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NUM	GLOUCESTER	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
036		5,859.80	5,859.80	5,832.95	5,832.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3703		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	15,742,020	9,257,218	15,573,691	9,158,230
	Sales Tax ⁷	5,641,657	N/A1	5,838,570	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	58,055	34,140	277,496	163,184
⇒	Vocational Education	343,162	201,799	341,590	200,875
⇒	Gifted Education	166,046	97,645	165,285	97,197
⇒	Special Education	1,169,703	687,853	1,164,344	684,701
⇒	Prevention, Intervention & Remediation	261,984	154,062	260,784	153,356
⇒	VRS Retirement (Includes RHCC) ¹⁰	516,588	303,784	789,697	464,387
⇒	Social Security	874,510	514,262	870,503	511,906
⇒	Group Life	33,209	19,529	33,057	19,439
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		9,014	5,301
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		30,715	N/A1
Subtotal - SOQ Accounts ³		24,806,934	11,270,292	25,354,746	11,458,576
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	649,143	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		959,143	56,800	310,000	56,800
Categorical Programs:					
	Adult Education ⁵	4,860	N/A1	4,860	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	30,445	N/A1	30,445	N/A1
	Special Education - Homebound ⁵	16,347	N/A1	17,329	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		51,652	0	52,634	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	15,386	N/A1	16,544	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	145,278	N/A1	0	N/A1
At-Risk	168,300	98,970	167,881	98,724
Virginia Preschool Initiative	68,008	39,993	136,015	79,985
Early Reading Intervention	32,526	19,127	32,526	19,127
Mentor Teacher Program	3,232	N/A1	3,232	N/A1
<u>K-3 Primary Class Size Reduction</u>	110,585	65,030	113,066	66,489
School Breakfast ⁵	14,727	N/A1	18,741	N/A1
SOL Algebra Readiness	35,296	20,756	35,296	20,756
Support for School Construction and Operating Costs	Not Funded in FY 2011		476,793	280,382
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	519,602	N/A1	531,454	N/A1
Career and Technical Education ^{4, 5}	31,646	N/A1	31,646	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,838	5,197	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	8,652	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	135,813	79,866	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,313,606	328,939	1,578,911	565,463
Total State & Local Funds (including SFSF) ⁸	\$27,131,335	\$11,656,031	\$27,296,291	\$12,080,839

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	GOOCHLAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
037		2,433.80	2,433.80	2,441.80	2,441.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,091,142	8,364,566	2,086,252	8,345,008
	Sales Tax ⁷	2,555,387	N/A1	2,644,579	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	7,658	30,634	36,896	147,582
⇒	Vocational Education	66,686	266,744	66,905	267,621
⇒	Gifted Education	21,904	87,617	21,976	87,905
⇒	Special Education	310,553	1,242,212	311,574	1,246,295
⇒	Prevention, Intervention & Remediation	25,312	101,246	25,395	101,579
⇒	VRS Retirement (Includes RHCC) ¹⁰	76,421	305,685	117,206	468,826
⇒	Social Security	128,991	515,966	129,415	517,662
⇒	Group Life	4,868	19,470	4,884	19,534
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		6,717	26,868
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		16,671	N/A1
Subtotal - SOQ Accounts ³		5,288,922	10,934,140	5,468,469	11,228,880
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		180,000	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	3,380	N/A1	3,380	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,598	N/A1	10,598	N/A1
	Special Education - Homebound ⁵	5,505	N/A1	5,835	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,483	0	19,813	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	13,309	53,236	13,365	53,460
Virginia Preschool Initiative	0	0	93,000	93,000
Early Reading Intervention	4,861	19,444	4,861	19,444
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	1,229	N/A1	1,595	N/A1
SOL Algebra Readiness	3,737	14,948	3,737	14,948
Support for School Construction and Operating Costs	Not Funded in FY 2011		63,394	253,576
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	8,822	N/A1	8,822	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	6,046	24,184	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	16,671	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	17,916	71,664	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	86,376	183,476	202,558	434,428
Total State & Local Funds (including SFSF) ⁸	\$5,574,782	\$11,153,615	\$5,870,841	\$11,699,308

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	GRAYSON	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
038	GRAYSON	1,877.20	1,877.20	1,822.15	1,822.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.3178		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,251,113	2,912,054	5,997,531	2,793,925
	Sales Tax ⁷	1,972,383	N/A1	2,041,226	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	20,149	9,386	93,914	43,749
⇒	Vocational Education	283,018	131,843	274,719	127,977
⇒	Gifted Education	57,628	26,846	55,938	26,059
⇒	Special Education	683,854	318,571	663,800	309,228
⇒	Prevention, Intervention & Remediation	225,390	104,997	218,780	101,918
⇒	VRS Retirement (Includes RHCC) ¹⁰	239,477	111,559	354,275	165,038
⇒	Social Security	403,397	187,921	391,567	182,410
⇒	Group Life	15,368	7,159	14,917	6,949
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		21,786	10,149
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		44,368	N/A1
Subtotal - SOQ Accounts ³		10,151,777	3,810,336	10,172,821	3,767,402
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	610,784	N/A1	181,411	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		842,784	46,400	413,411	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	13,505	N/A1	13,505	N/A1
	Special Education - Homebound ⁵	26,630	N/A1	28,228	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		40,135	0	41,733	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	136,693	N/A1	24,978	N/A1
At-Risk	253,368	118,030	246,568	114,863
Virginia Preschool Initiative	135,076	62,925	135,076	62,925
Early Reading Intervention	33,165	15,450	31,092	14,484
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	55,427	25,820	56,258	26,208
School Breakfast ⁵	5,369	N/A1	6,649	N/A1
SOL Algebra Readiness	29,741	13,855	27,668	12,889
Support for School Construction and Operating Costs	Not Funded in FY 2011		161,363	75,170
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	135,044	N/A1	144,162	N/A1
Career and Technical Education ^{4, 5}	32,366	N/A1	32,366	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	15,835	7,377	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	46,242	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	47,135	21,958	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	933,321	265,415	874,039	306,539
Total State & Local Funds (including SFSF) ⁸	\$11,968,017	\$4,122,151	\$11,502,005	\$4,120,341

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NUM	GREENE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
039	GREENE	2,795.40	2,795.40	2,810.05	2,810.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3500		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,152,787	4,389,962	8,157,842	4,392,684
	Sales Tax ⁷	2,711,748	N/A1	2,806,397	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	28,588	15,393	137,995	74,305
⇒	Vocational Education	232,577	125,234	233,796	125,890
⇒	Gifted Education	83,582	45,006	84,020	45,242
⇒	Special Education	1,324,600	713,246	1,331,542	716,984
⇒	Prevention, Intervention & Remediation	148,995	80,228	149,776	80,648
⇒	VRS Retirement (Includes RHCC) ¹⁰	296,173	159,478	454,807	244,896
⇒	Social Security	499,678	269,057	502,296	270,467
⇒	Group Life	18,170	9,784	18,265	9,835
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		64,061	34,494
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		85,142	N/A1
Subtotal - SOQ Accounts ³		13,496,898	5,807,388	14,025,939	5,995,445
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	415,266	N/A1	20,351	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		595,266	36,000	200,351	36,000
Categorical Programs:					
	Adult Education ⁵	2,286	N/A1	2,286	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,932	N/A1	12,932	N/A1
	Special Education - Homebound ⁵	12,649	N/A1	13,409	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		27,867	0	28,627	0

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Lottery-Funded Programs				
Foster Care ⁵	38,682	N/A1	41,839	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	92,936	N/A1	2,802	N/A1
At-Risk	91,941	49,507	92,522	49,820
Virginia Preschool Initiative	140,400	75,600	140,400	75,600
Early Reading Intervention	41,474	22,332	41,474	22,332
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	9,255	N/A1	11,205	N/A1
SOL Algebra Readiness	18,266	9,836	18,266	9,836
Support for School Construction and Operating Costs	Not Funded in FY 2011		237,102	127,670
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	689,541	N/A1	733,153	N/A1
Career and Technical Education ^{4, 5}	33,819	N/A1	33,819	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	57,191	30,795	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	77,700	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	66,878	36,011	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,367,828	224,081	1,362,327	285,258
Total State & Local Funds (including SFSF) ⁸	\$15,487,859	\$6,067,470	\$15,617,244	\$6,316,703

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NUM	GREENSVILLE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
040		1,497.10	1,497.10	1,465.75	1,465.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1998		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,229,248	1,305,678	5,076,692	1,267,587
	Sales Tax ⁷	1,278,438	N/A1	1,323,060	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	18,848	4,706	88,612	22,125
⇒	Vocational Education	170,113	42,475	166,551	41,586
⇒	Gifted Education	53,909	13,460	52,780	13,179
⇒	Special Education	632,533	157,936	619,288	154,628
⇒	Prevention, Intervention & Remediation	255,170	63,713	249,826	62,379
⇒	VRS Retirement (Includes RHCC) ¹⁰	188,083	46,962	282,667	70,579
⇒	Social Security	318,663	79,566	311,990	77,900
⇒	Group Life	11,980	2,991	11,729	2,929
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		14,980	3,740
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		132,670	N/A1
Subtotal - SOQ Accounts ³		8,156,985	1,717,487	8,330,845	1,716,632
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	86,000	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		240,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	4,269	N/A1	4,269	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	14,677	N/A1	14,677	N/A1
	Special Education - Homebound ⁵	31,598	N/A1	33,494	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	10,469	N/A1	11,551	N/A1
Subtotal - Categorical Accounts ³		61,013	0	63,991	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	19,247	N/A1	0	N/A1
At-Risk	395,013	98,630	387,768	96,821
Virginia Preschool Initiative	240,060	59,940	244,861	61,139
Early Reading Intervention	24,313	6,071	24,313	6,071
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	353,983	88,385	356,067	88,906
School Breakfast ⁵	10,198	N/A1	11,855	N/A1
SOL Algebra Readiness	37,438	9,348	34,886	8,711
Support for School Construction and Operating Costs	Not Funded in FY 2011		152,253	38,016
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	58,741	N/A1	60,988	N/A1
Career and Technical Education ^{4, 5}	31,389	N/A1	31,389	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	11,662	2,912	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	132,670	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	44,094	11,010	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,368,821	276,296	1,314,393	299,664
Total State & Local Funds (including SFSF) ⁸	\$9,826,820	\$2,024,583	\$9,863,229	\$2,047,096

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	HALIFAX	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
041	HALIFAX	5,572.40	5,572.40	5,513.65	5,513.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.2748		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,147,476	6,497,692	16,824,764	6,375,407
	Sales Tax ⁷	5,398,180	N/A1	5,586,595	N/A1
⇒	Textbooks ⁹				
	(Split funded in FY 2011 - See Lottery section below)	63,580	24,093	302,087	114,470
⇒	Vocational Education	618,289	234,288	611,770	231,818
⇒	Gifted Education	181,850	68,908	179,932	68,182
⇒	Special Education	3,568,295	1,352,134	3,530,675	1,337,878
⇒	Prevention, Intervention & Remediation	678,906	257,258	671,748	254,545
⇒	VRS Retirement (Includes RHCC) ¹⁰	699,111	264,914	1,059,602	401,515
⇒	Social Security	1,180,003	447,138	1,167,562	442,424
⇒	Group Life	44,452	16,844	43,983	16,667
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	24,357	9,230
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	239,806	N/A1
Subtotal - SOQ Accounts ³		29,580,143	9,163,269	30,242,881	9,252,136
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	1,117,158	N/A1	146,681	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,401,158	56,800	430,681	56,800
Categorical Programs:					
	Adult Education ⁵	3,348	N/A1	3,348	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	34,461	N/A1	34,461	N/A1
	Special Education - Homebound ⁵	91,437	N/A1	96,923	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	9,909	N/A1	11,061	N/A1
Subtotal - Categorical Accounts ³		139,155	0	145,793	0

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Lottery-Funded Programs				
Foster Care ⁵	59,787	N/A1	64,963	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	250,019	N/A1	20,196	N/A1
At-Risk	875,795	331,865	867,985	328,906
Virginia Preschool Initiative	535,198	202,803	530,846	201,153
Early Reading Intervention	105,765	40,078	103,562	39,243
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
<u>K-3 Primary Class Size Reduction</u>	744,034	281,937	755,103	286,131
School Breakfast ⁵	3,245	N/A1	1,846	N/A1
SOL Algebra Readiness	94,847	35,940	92,534	35,064
Support for School Construction and Operating Costs	Not Funded in FY 2011		519,045	196,682
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	46,219	N/A1	46,219	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	23,487	8,900	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	232,499	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	148,739	56,362	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,148,597	957,885	3,031,262	1,087,179
Total State & Local Funds (including SFSF) ⁸	\$34,269,054	\$10,177,953	\$33,850,617	\$10,396,115

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NUM	HANOVER	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
042	HANOVER	18,231.10	18,231.10	18,077.90	18,077.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.4195		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	44,053,915	31,835,689	43,375,506	31,345,434
	Sales Tax ⁷	16,852,002	N/A1	17,440,194	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	166,509	120,328	792,838	572,947
⇒	Vocational Education	772,570	558,300	766,078	553,609
⇒	Gifted Education	476,242	344,158	472,240	341,266
⇒	Special Education	5,810,151	4,198,723	5,761,327	4,163,440
⇒	Prevention, Intervention & Remediation	349,244	252,382	346,309	250,261
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,555,724	1,124,248	2,350,705	1,698,744
⇒	Social Security	2,624,622	1,896,691	2,602,567	1,880,752
⇒	Group Life	95,248	68,832	94,448	68,253
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		62,965	45,502
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		169,890	N/A1
Subtotal - SOQ Accounts ³		72,756,228	40,399,351	74,235,068	40,920,208
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	617,900	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts ³		1,265,900	129,600	648,000	129,600
Categorical Programs:					
	Adult Education ⁵	9,450	N/A1	9,450	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	56,943	N/A1	56,943	N/A1
	Special Education - Homebound ⁵	37,639	N/A1	39,898	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	97,546	N/A1	107,099	N/A1
Subtotal - Categorical Accounts ³		201,578	0	213,390	0

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Lottery-Funded Programs				
Foster Care ⁵	179,622	N/A1	195,464	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	138,285	N/A1	0	N/A1
At-Risk	120,289	86,927	119,555	86,397
Virginia Preschool Initiative	125,388	90,612	205,497	148,503
Early Reading Intervention	93,481	67,554	91,717	66,280
Mentor Teacher Program	14,813	N/A1	14,813	N/A1
<u>K-3 Primary Class Size Reduction</u>	87,976	63,576	89,612	64,758
School Breakfast ⁵	11,353	N/A1	14,436	N/A1
SOL Algebra Readiness	54,230	39,189	54,230	39,189
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,362,255	984,438
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	80,077	N/A1	80,077	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	63,296	45,741	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	169,890	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	389,530	281,495	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,551,806	675,094	2,251,232	1,389,565
Total State & Local Funds (including SFSF) ⁸	\$75,775,511	\$41,204,045	\$77,347,690	\$42,439,373

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NUM	HENRICO	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
043	HENRICO	48,268.10	48,268.10	48,311.65	48,311.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.4370		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	116,621,487	90,521,474	116,202,588	90,196,325
	Sales Tax ⁷	44,430,375	N/A1	45,981,146	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	427,555	331,867	2,054,919	1,595,026
⇒	Vocational Education	2,201,170	1,708,546	2,203,156	1,710,087
⇒	Gifted Education	1,222,872	949,192	1,223,976	950,049
⇒	Special Education	14,429,893	11,200,468	14,442,913	11,210,573
⇒	Prevention, Intervention & Remediation	2,173,995	1,687,453	2,175,957	1,688,975
⇒	VRS Retirement (Includes RHCC) ¹⁰	4,049,066	3,142,881	6,201,477	4,813,580
⇒	Social Security	6,820,910	5,294,383	6,827,064	5,299,160
⇒	Group Life	244,574	189,838	244,795	190,010
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		1,229,389	954,250
	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		891,401	N/A1
Subtotal - SOQ Accounts ³		192,621,897	115,026,102	199,678,781	118,608,035
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	1,157,440	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,818,000	363,600	1,818,000	363,600
Subtotal - Incentive Accounts ³		2,975,440	363,600	1,818,000	363,600
Categorical Programs:					
	Adult Education ⁵	40,297	N/A1	40,297	N/A1
	Virtual Virginia ⁵	586,277	N/A1	586,277	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	201,104	N/A1	201,104	N/A1
	Special Education - Homebound ⁵	113,171	N/A1	117,043	N/A1
	Special Education - State-Operated Programs ⁵	1,234,152	N/A1	1,264,995	N/A1
	Special Education - Jails ⁵	129,786	N/A1	140,642	N/A1
Subtotal - Categorical Accounts ³		2,304,786	0	2,350,357	0

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Lottery-Funded Programs				
Foster Care ⁵	846,103	N/A1	917,086	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	259,034	N/A1	0	N/A1
At-Risk	1,440,566	1,118,166	1,445,174	1,121,743
Virginia Preschool Initiative	928,950	721,050	2,719,290	2,110,710
Early Reading Intervention	484,105	375,762	485,816	377,090
Mentor Teacher Program	55,211	N/A1	55,211	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,957,814	1,519,653	2,255,311	1,750,570
School Breakfast ⁵	188,217	N/A1	231,431	N/A1
SOL Algebra Readiness	297,871	231,207	297,871	231,207
Support for School Construction and Operating Costs	Not Funded in FY 2011		3,530,762	2,740,574
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	20,633	N/A1	22,027	N/A1
Career and Technical Education ^{4, 5}	479,299	N/A1	479,299	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	1,171,845	909,585	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	873,867	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,000,217	776,367	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	10,050,884	5,651,790	12,486,431	8,331,894
Total State & Local Funds (including SFSF) ⁸	\$207,953,008	\$121,041,493	\$216,333,569	\$127,303,529

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
044	HENRY	7,115.50	7,115.50	7,089.20	7,089.20
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.2315		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	22,800,101	6,868,215	22,576,960	6,800,997
	Sales Tax ⁷	7,069,010	N/A1	7,315,743	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	86,034	25,917	411,600	123,989
⇒	Vocational Education	667,128	200,963	664,662	200,220
⇒	Gifted Education	246,072	74,126	245,162	73,852
⇒	Special Education	2,706,790	815,383	2,696,785	812,369
⇒	Prevention, Intervention & Remediation	869,454	261,911	866,240	260,943
⇒	VRS Retirement (Includes RHCC) ¹⁰	858,517	258,616	1,307,532	393,876
⇒	Social Security	1,443,621	434,871	1,438,285	433,264
⇒	Group Life	54,683	16,472	54,481	16,411
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		300,844	90,625
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		151,348	N/A1
Subtotal - SOQ Accounts ³		36,801,411	8,956,474	38,029,642	9,206,546
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	366,670	N/A1	343,629	N/A1
	Composite Index Hold Harmless	43,722	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	492,000	82,800	492,000	82,800
Subtotal - Incentive Accounts ³		902,392	82,800	835,629	82,800
Categorical Programs:					
	Adult Education ⁵	11,739	N/A1	11,739	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	46,121	N/A1	46,121	N/A1
	Special Education - Homebound ⁵	26,782	N/A1	28,390	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	9,353	N/A1	10,320	N/A1
Subtotal - Categorical Accounts ³		93,995	0	96,570	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	22,468	N/A1	24,082	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,785	N/A1	0	N/A1
At-Risk	1,103,253	332,340	1,101,961	331,951
Virginia Preschool Initiative	1,221,915	368,085	1,221,915	368,085
Early Reading Intervention	123,756	37,280	123,756	37,280
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	952,908	287,050	1,076,069	324,151
School Breakfast ⁵	73,767	N/A1	80,809	N/A1
SOL Algebra Readiness	112,302	33,829	109,967	33,126
Support for School Construction and Operating Costs	Not Funded in FY 2011		707,211	213,038
<u>Alternative Education</u> ^{4, 5}	137,678	N/A1	142,205	N/A1
ISAFP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	738,056	N/A1	787,889	N/A1
Career and Technical Education ^{4, 5}	29,857	N/A1	29,857	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	280,009	84,349	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	151,348	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	201,268	60,629	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	5,189,804	1,203,562	5,437,155	1,307,631
Total State & Local Funds (including SFSF) ⁸	\$42,987,602	\$10,242,836	\$44,398,996	\$10,596,977

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	HIGHLAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
045	HIGHLAND	225.90	225.90	213.35	213.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.7846		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	303,614	1,105,922	281,391	1,024,973
	Sales Tax ⁷	272,515	N/A1	282,027	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	766	2,789	3,472	12,647
⇒	Vocational Education	25,595	93,229	24,265	88,384
⇒	Gifted Education	2,238	8,153	2,022	7,365
⇒	Special Education	56,444	205,600	53,354	194,345
⇒	Prevention, Intervention & Remediation	5,839	21,269	5,515	20,087
⇒	VRS Retirement (Includes RHCC) ¹⁰	12,457	45,374	17,923	65,284
⇒	Social Security	21,021	76,568	19,807	72,147
⇒	Group Life	779	2,836	735	2,678
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		356	1,297
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		1,874	N/A1
Subtotal - SOQ Accounts ³		701,268	1,561,740	692,741	1,489,207
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	70,498	N/A1	32,340	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		172,498	20,400	134,340	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	1,784	N/A1	1,784	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,784	0	1,784	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	14,976		N/A1	16,204	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	15,777		N/A1	4,453	N/A1
At-Risk	8,696	31,675		8,158	29,716
Virginia Preschool Initiative	9,000	9,000		9,000	9,000
Early Reading Intervention	654	2,382		654	2,382
Mentor Teacher Program	0	N/A1		0	N/A1
<u>K-3 Primary Class Size Reduction</u>	582	2,120		708	2,579
School Breakfast ⁵	1,736	N/A1		2,461	N/A1
SOL Algebra Readiness	1,342	4,888		1,342	4,888
Support for School Construction and Operating Costs	Not Funded in FY 2011			5,965	21,728
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	2,450		N/A1	2,450	N/A1
Supplemental Basic Aid	624,425		N/A1	578,719	N/A1
⇒ English as a Second Language	349	1,271		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,677	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,791	6,524		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	691,314	57,860		637,974	70,293
Total State & Local Funds (including SFSF) ⁸	\$1,566,864	\$1,639,999		\$1,466,839	\$1,579,900

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
046	ISLE OF WIGHT	5,334.20	5,334.20	5,313.50	5,313.50
2010-2012 Composite Index		FY 2011		FY 2012	
	0.3926	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,551,422	8,759,118	13,407,660	8,666,196
	Sales Tax ⁷	5,651,336	N/A1	5,848,587	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	50,976	32,949	243,832	157,603
⇒	Vocational Education	330,479	213,609	329,197	212,780
⇒	Gifted Education	145,800	94,239	145,234	93,874
⇒	Special Education	1,665,356	1,076,422	1,658,894	1,072,245
⇒	Prevention, Intervention & Remediation	291,599	188,479	290,468	187,747
⇒	VRS Retirement (Includes RHCC) ¹⁰	489,239	316,225	745,534	481,885
⇒	Social Security	826,198	534,023	822,992	531,950
⇒	Group Life	29,160	18,848	29,047	18,775
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	17,056	11,024
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	92,915	N/A1
Subtotal - SOQ Accounts ³		23,031,566	11,233,912	23,631,416	11,434,079
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	585,826	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		869,826	56,800	284,000	56,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,208	N/A1	22,208	N/A1
	Special Education - Homebound ⁵	18,598	N/A1	19,714	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		40,806	0	41,922	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	37,700	N/A1	40,811	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	131,107	N/A1	0	N/A1
At-Risk	188,112	121,588	187,848	121,418
Virginia Preschool Initiative	313,418	202,581	324,352	209,649
Early Reading Intervention	38,756	25,050	36,910	23,857
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	308,812	199,604	316,486	204,564
School Breakfast ⁵	6,474	N/A1	6,651	N/A1
SOL Algebra Readiness	37,829	24,451	37,829	24,451
Support for School Construction and Operating Costs	Not Funded in FY 2011		418,951	270,794
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	526,272	N/A1	557,258	N/A1
Career and Technical Education ^{4, 5}	27,945	N/A1	27,945	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	16,721	10,808	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	86,517	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	119,253	77,081	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,857,326	661,163	1,973,451	854,733
Total State & Local Funds (including SFSF) ⁸	\$25,799,523	\$11,951,875	\$25,930,789	\$12,345,612

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NUM	JAMES CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
047	JAMES CITY	9,681.30	9,681.30	9,738.00	9,738.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.5668		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,064,028	23,635,021	18,144,287	23,740,032
	Sales Tax ⁷	9,069,688	N/A1	9,386,251	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	65,985	86,335	318,708	416,998
⇒	Vocational Education	268,412	351,191	269,984	353,248
⇒	Gifted Education	188,727	246,931	189,833	248,377
⇒	Special Education	2,289,891	2,996,099	2,303,302	3,013,646
⇒	Prevention, Intervention & Remediation	260,024	340,216	261,547	342,209
⇒	VRS Retirement (Includes RHCC) ¹⁰	620,703	812,129	953,381	1,247,407
⇒	Social Security	1,048,485	1,371,840	1,054,625	1,379,875
⇒	Group Life	37,745	49,386	37,967	49,675
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		74,655	97,679
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		117,754	N/A1
Subtotal - SOQ Accounts ³		31,913,688	29,889,148	33,112,293	30,889,146
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	1,719,476	N/A1	466,416	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		1,719,476	0	466,416	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

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Lottery-Funded Programs				
Foster Care ⁵	28,197	N/A1	29,795	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	384,817	N/A1	64,219	N/A1
At-Risk	156,005	204,117	157,553	206,143
Virginia Preschool Initiative	234,000	234,000	249,000	249,000
Early Reading Intervention	56,598	74,053	56,598	74,053
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	131,305	171,800	135,624	177,451
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	37,772	49,421	37,772	49,421
Support for School Construction and Operating Costs	Not Funded in FY 2011		547,604	716,486
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	303,242	N/A1	324,807	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	72,723	95,151	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	107,337	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	154,365	201,971	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,666,361	1,030,513	1,602,972	1,472,554
Total State & Local Funds (including SFSF) ⁸	\$35,299,524	\$30,919,661	\$35,181,681	\$32,361,700

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
Governor's Amended 2010-2012 Biennial Budget, as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	KING GEORGE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
048	KING GEORGE	4,094.20	4,094.20	4,165.00	4,165.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3875		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,932,815	6,916,679	11,103,803	7,024,855
	Sales Tax ⁷	3,567,267	N/A1	3,691,776	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	39,455	24,961	192,733	121,933
⇒	Vocational Education	122,877	77,739	125,002	79,083
⇒	Gifted Education	112,846	71,393	114,798	72,627
⇒	Special Education	1,161,064	734,551	1,181,142	747,253
⇒	Prevention, Intervention & Remediation	168,016	106,296	170,921	108,134
⇒	VRS Retirement (Includes RHCC) ¹⁰	361,108	228,456	561,234	355,066
⇒	Social Security	609,370	385,520	619,908	392,187
⇒	Group Life	22,569	14,279	22,960	14,525
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		20,571	13,014
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		46,287	N/A1
Subtotal - SOQ Accounts ³		17,097,386	8,559,874	17,851,135	8,928,677
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		180,000	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	16,106	N/A1	16,106	N/A1
	Special Education - Homebound ⁵	16,225	N/A1	17,199	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		32,331	0	33,305	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	20,467		N/A1	22,402	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	98,031		62,020	99,876	63,187
Virginia Preschool Initiative	0		0	117,600	74,400
Early Reading Intervention	46,526		29,435	46,526	29,435
Mentor Teacher Program	0		N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	441		N/A1	1,438	N/A1
SOL Algebra Readiness	24,749		15,658	26,703	16,894
Support for School Construction and Operating Costs		Not Funded in FY 2011		331,153	209,505
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	6,822		N/A1	6,822	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	15,209		9,622	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	42,640		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	92,300		58,394	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	355,045		175,129	660,380	393,421
Total State & Local Funds (including SFSF) ⁸	\$17,664,762		\$8,771,003	\$18,724,820	\$9,358,098

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	KING AND QUEEN	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
049	KING AND QUEEN	725.80	725.80	710.80	710.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4404		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,859,179	1,463,157	1,803,884	1,419,640
	Sales Tax ⁷	849,562	N/A1	879,215	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	6,390	5,029	30,051	23,650
⇒	Vocational Education	51,176	40,275	50,118	39,443
⇒	Gifted Education	18,277	14,384	17,899	14,087
⇒	Special Education	335,892	264,344	328,951	258,881
⇒	Prevention, Intervention & Remediation	85,699	67,445	83,928	66,051
⇒	VRS Retirement (Includes RHCC) ¹⁰	72,702	57,216	108,987	85,772
⇒	Social Security	122,660	96,532	120,125	94,537
⇒	Group Life	4,468	3,516	4,375	3,443
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		9,551	7,517
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		1,794	N/A1
Subtotal - SOQ Accounts ³		3,406,005	2,011,898	3,438,878	2,013,021
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	236,257	N/A1	81,671	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		364,257	25,600	209,671	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,153	N/A1	4,153	N/A1
	Special Education - Homebound ⁵	2,409	N/A1	2,554	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		6,562	0	6,707	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	52,874	N/A1	11,245	N/A1
At-Risk	158,167	124,476	155,572	122,434
Virginia Preschool Initiative	130,946	103,053	151,092	118,908
Early Reading Intervention	8,501	6,690	8,501	6,690
Mentor Teacher Program	539	N/A1	539	N/A1
<u>K-3 Primary Class Size Reduction</u>	128,574	101,187	129,350	101,797
School Breakfast ⁵	1,340	N/A1	1,705	N/A1
SOL Algebra Readiness	10,456	8,229	10,456	8,229
Support for School Construction and Operating Costs	Not Funded in FY 2011		51,634	40,635
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,926	N/A1	3,926	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,760	6,894	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,794	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	14,949	11,765	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	520,826	362,294	524,020	398,693
Total State & Local Funds (including SFSF) ⁸	\$4,297,651	\$2,399,792	\$4,179,276	\$2,437,314

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	KING WILLIAM	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
050	KING WILLIAM	2,174.70	2,174.70	2,197.05	2,197.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3291		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,272,022	3,076,647	6,319,382	3,099,879
	Sales Tax ⁷	2,016,313	N/A1	2,086,690	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	22,955	11,260	111,361	54,626
⇒	Vocational Education	122,557	60,118	123,816	60,736
⇒	Gifted Education	65,655	32,206	66,330	32,537
⇒	Special Education	930,846	456,613	938,939	460,582
⇒	Prevention, Intervention & Remediation	106,507	52,246	107,602	52,783
⇒	VRS Retirement (Includes RHCC) ¹⁰	226,146	110,933	349,338	171,363
⇒	Social Security	382,260	187,512	384,714	188,716
⇒	Group Life	14,590	7,157	14,740	7,230
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		9,604	4,711
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		55,002	N/A1
Subtotal - SOQ Accounts ³		10,159,852	3,994,692	10,567,517	4,133,163
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	400,916	N/A1	53,561	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		580,916	30,800	233,561	30,800
Categorical Programs:					
	Adult Education ⁵	2,098	N/A1	2,098	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	62,012	N/A1	66,136	N/A1
	School Lunch ⁵	10,719	N/A1	10,719	N/A1
	Special Education - Homebound ⁵	7,267	N/A1	7,703	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		82,095	0	86,655	0

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Lottery-Funded Programs					
Foster Care ⁵	1,296		N/A1	1,369	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	89,725		N/A1	7,375	N/A1
At-Risk	69,002	33,848		69,875	34,276
Virginia Preschool Initiative	0	0		0	0
Early Reading Intervention	18,346	8,999		18,346	8,999
Mentor Teacher Program	1,885		N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0		0	0
School Breakfast ⁵	1,310		N/A1	1,424	N/A1
SOL Algebra Readiness	14,574	7,149		14,574	7,149
Support for School Construction and Operating Costs				Not Funded in FY 2011	191,340
<u>Alternative Education</u> ^{4, 5}	343,370		N/A1	355,070	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	6,132		N/A1	6,132	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	7,967	3,908		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	55,002		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	53,701	26,342		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	670,170	80,246		675,250	144,283
Total State & Local Funds (including SFSF) ⁸	\$11,493,033	\$4,105,739		\$11,562,983	\$4,308,246

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NUM	LANCASTER	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
051	LANCASTER	1,254.50	1,254.50	1,211.60	1,211.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,048,664	4,194,656	999,352	3,997,410
	Sales Tax ⁷	1,288,862	N/A1	1,333,848	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	3,948	15,790	18,307	73,229
⇒	Vocational Education	20,323	81,292	19,628	78,512
⇒	Gifted Education	11,291	45,162	10,904	43,618
⇒	Special Education	148,784	595,135	143,696	574,783
⇒	Prevention, Intervention & Remediation	44,911	179,644	43,375	173,501
⇒	VRS Retirement (Includes RHCC) ¹⁰	39,642	158,569	58,399	233,596
⇒	Social Security	66,990	267,961	64,699	258,798
⇒	Group Life	2,509	10,036	2,423	9,693
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		991	3,964
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		18,320	N/A1
Subtotal - SOQ Accounts ³		2,675,924	5,548,245	2,713,942	5,447,104
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	109,896	N/A1	30,100	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		237,896	25,600	158,100	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,577	N/A1	7,577	N/A1
	Special Education - Homebound ⁵	459	N/A1	487	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,036	0	8,064	0

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Lottery-Funded Programs					
Foster Care ⁵	54,149		N/A1	58,428	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	24,594		N/A1	4,144	N/A1
At-Risk	56,649	226,596		54,875	219,500
Virginia Preschool Initiative	42,000	42,000		114,000	114,000
Early Reading Intervention	3,038	12,152		3,038	12,152
Mentor Teacher Program	808	N/A1		808	N/A1
<u>K-3 Primary Class Size Reduction</u>	48,502	194,008		48,105	192,420
School Breakfast ⁵	1,509	N/A1		1,491	N/A1
SOL Algebra Readiness	5,590	22,360		5,590	22,360
Support for School Construction and Operating Costs		Not Funded in FY 2011		31,456	125,824
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAFP	7,859	N/A1		7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1		0	N/A1
Career and Technical Education ^{4, 5}	7,612	N/A1		7,612	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	540	2,160		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	17,679	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	9,235	36,939		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	279,763	536,215		337,406	686,256
Total State & Local Funds (including SFSF) ⁸	\$3,201,618	\$6,110,060		\$3,217,512	\$6,158,960

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

⇒ = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	LEE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
052	LEE	3,330.30	3,330.30	3,293.50	3,293.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.1692		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,325,174	2,713,793	13,089,483	2,665,793
	Sales Tax ⁷	3,320,067	N/A1	3,435,949	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	43,531	8,866	206,723	42,101
⇒	Vocational Education	976,685	198,911	965,893	196,713
⇒	Gifted Education	124,507	25,357	123,131	25,077
⇒	Special Education	2,622,939	534,185	2,596,692	528,840
⇒	Prevention, Intervention & Remediation	467,591	95,229	462,425	94,177
⇒	VRS Retirement (Includes RHCC) ¹⁰	542,295	110,443	820,872	167,178
⇒	Social Security	915,815	186,514	908,432	185,010
⇒	Group Life	33,202	6,762	32,835	6,687
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		4,574	932
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		11,225	N/A1
Subtotal - SOQ Accounts ³		22,371,807	3,880,060	22,658,234	3,912,508
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	286,394	N/A1	0	N/A1
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		674,394	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,703	N/A1	6,703	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,354	N/A1	20,354	N/A1
	Special Education - Homebound ⁵	36,588	N/A1	38,784	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		63,646	0	65,842	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	1,579	N/A1	1,714	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	64,095	N/A1	0	N/A1
At-Risk	771,717	157,167	764,894	155,778
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	98,448	20,050	95,924	19,536
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	698,800	142,317	709,851	144,568
School Breakfast ⁵	898	N/A1	2,064	N/A1
SOL Algebra Readiness	72,439	14,753	69,914	14,239
Support for School Construction and Operating Costs	Not Funded in FY 2011		355,191	72,338
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	67,843	N/A1	67,843	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	4,036	822	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	101,837	20,740	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,900,102	355,849	2,085,806	406,459
Total State & Local Funds (including SFSF) ⁸	\$25,009,948	\$4,313,509	\$25,197,881	\$4,396,567

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	LOUDOUN	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
053		62,353.40	61,767.58	65,608.85	64,992.44
2010-2012 Composite Index		FY 2011		FY 2012	
0.5854		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	117,499,130	165,904,464	124,311,161	175,522,801
	Sales Tax ⁷	53,106,182	N/A1	54,959,768	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	402,914	568,900	2,035,760	2,874,419
⇒	Vocational Education	1,654,510	2,336,108	1,740,891	2,458,075
⇒	Gifted Education	1,254,833	1,771,778	1,320,347	1,864,282
⇒	Special Education	13,546,301	19,126,881	14,253,549	20,125,488
⇒	Prevention, Intervention & Remediation	878,958	1,241,057	924,849	1,305,852
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,994,979	5,640,764	6,413,116	9,055,085
⇒	Social Security	6,735,125	9,509,749	7,086,763	10,006,249
⇒	Group Life	256,088	361,587	269,459	380,466
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		2,141,799	3,024,142
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		0	N/A1
Subtotal - SOQ Accounts ³		199,329,021	206,461,288	215,457,462	226,616,859
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	2,052,000	410,400	2,052,000	410,400
Subtotal - Incentive Accounts ³		2,052,000	410,400	2,052,000	410,400
Categorical Programs:					
	Adult Education ⁵	10,506	N/A1	10,506	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	213,796	N/A1	213,796	N/A1
	Special Education - Homebound ⁵	90,803	N/A1	96,252	N/A1
	Special Education - State-Operated Programs ⁵	446,852	N/A1	500,238	N/A1
	Special Education - Jails ⁵	181,789	N/A1	229,005	N/A1
Subtotal - Categorical Accounts ³		943,746	0	1,049,797	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	197,556	N/A1	217,106	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	226,951	320,446	239,275	337,848
Virginia Preschool Initiative	405,000	405,000	1,317,000	1,317,000
Early Reading Intervention	350,052	494,261	368,038	519,656
Mentor Teacher Program	55,750	N/A1	55,750	N/A1
<u>K-3 Primary Class Size Reduction</u>	217,309	306,832	234,858	331,611
School Breakfast ⁵	89,649	N/A1	106,581	N/A1
SOL Algebra Readiness	116,202	164,073	123,326	174,132
Support for School Construction and Operating Costs	Not Funded in FY 2011		3,497,843	4,938,826
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	300,038	N/A1	300,038	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	2,006,192	2,832,670	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	942,574	1,330,880	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,938,707	5,854,162	6,491,249	7,619,073
Total State & Local Funds (including SFSF) ⁸	\$207,263,473	\$212,725,850	\$225,050,508	\$234,646,332

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	LOUISA	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
054	LOUISA	4,559.90	4,559.90	4,559.40	4,559.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.5392		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,597,709	10,060,513	8,548,868	10,003,363
	Sales Tax ⁷	4,401,192	N/A1	4,554,809	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	33,059	38,684	158,728	185,734
⇒	Vocational Education	231,132	270,457	231,107	270,427
⇒	Gifted Education	94,554	110,641	94,544	110,629
⇒	Special Education	1,115,738	1,305,569	1,115,616	1,305,426
⇒	Prevention, Intervention & Remediation	254,245	297,502	254,218	297,470
⇒	VRS Retirement (Includes RHCC) ¹⁰	319,383	373,722	487,425	570,355
⇒	Social Security	537,908	629,427	537,849	629,358
⇒	Group Life	18,911	22,128	18,909	22,126
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		8,626	10,094
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		29,546	N/A1
Subtotal - SOQ Accounts ³		15,603,831	13,108,643	16,040,245	13,404,982
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,417	N/A1	23,417	N/A1
	Special Education - Homebound ⁵	22,433	N/A1	23,780	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		45,850	0	47,197	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	41,366	N/A1	44,375	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	189,134	221,313	189,546	221,795
Virginia Preschool Initiative	258,000	258,000	372,000	372,000
Early Reading Intervention	37,803	44,235	37,803	44,235
Mentor Teacher Program	6,194	N/A1	6,194	N/A1
<u>K-3 Primary Class Size Reduction</u>	235,929	276,070	242,454	283,705
School Breakfast ⁵	6,723	N/A1	6,039	N/A1
SOL Algebra Readiness	32,969	38,578	32,969	38,578
Support for School Construction and Operating Costs	Not Funded in FY 2011		272,727	319,128
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	219,552	N/A1	234,376	N/A1
Career and Technical Education ^{4, 5}	24,589	N/A1	24,589	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,457	9,896	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	23,848	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	77,338	90,496	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,169,761	938,588	1,470,931	1,279,441
Total State & Local Funds (including SFSF) ⁸	\$17,025,443	\$14,088,431	\$17,764,374	\$14,725,623

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
055	LUNENBURG	1,554.80	1,554.80	1,546.00	1,546.00
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2308	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,259,489	1,578,120	5,198,233	1,559,740
	Sales Tax ⁷	1,542,763	N/A1	1,596,610	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	18,816	5,646	89,843	26,958
⇒	Vocational Education	228,427	68,540	227,134	68,152
⇒	Gifted Education	53,818	16,148	53,513	16,057
⇒	Special Education	690,064	207,055	686,159	205,883
⇒	Prevention, Intervention & Remediation	248,758	74,640	247,350	74,218
⇒	VRS Retirement (Includes RHCC) ¹⁰	197,332	59,210	299,674	89,918
⇒	Social Security	332,475	99,760	330,593	99,195
⇒	Group Life	11,960	3,588	11,892	3,568
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	21,599	6,481
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	85,255	N/A1
Subtotal - SOQ Accounts ³		8,583,902	2,112,707	8,847,855	2,150,170
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	151,607	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		305,607	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,754	N/A1	2,754	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,593	N/A1	10,593	N/A1
	Special Education - Homebound ⁵	17,211	N/A1	18,244	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		30,558	0	31,591	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	33,929	N/A1	0	N/A1
At-Risk	335,187	100,574	334,016	100,222
Virginia Preschool Initiative	216,914	65,085	221,530	66,471
Early Reading Intervention	30,383	9,116	30,383	9,116
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
<u>K-3 Primary Class Size Reduction</u>	307,188	92,172	313,714	94,131
School Breakfast ⁵	6,727	N/A1	8,189	N/A1
SOL Algebra Readiness	28,743	8,624	28,743	8,624
Support for School Construction and Operating Costs	Not Funded in FY 2011		154,368	46,318
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	5,952	N/A1	5,952	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	19,930	5,980	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	85,255	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	44,019	13,208	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,123,432	294,759	1,106,101	324,882
Total State & Local Funds (including SFSF) ⁸	\$10,043,500	\$2,438,266	\$10,139,547	\$2,505,852

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⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	MADISON	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
056	MADISON	1,790.20	1,790.20	1,772.30	1,772.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.5204		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,769,303	4,089,961	3,704,390	4,019,526
	Sales Tax ⁷	1,816,767	N/A1	1,880,178	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	13,508	14,658	64,217	69,680
⇒	Vocational Education	152,827	165,828	151,299	164,170
⇒	Gifted Education	38,636	41,923	38,250	41,504
⇒	Special Education	585,552	635,365	579,697	629,012
⇒	Prevention, Intervention & Remediation	58,383	63,350	58,650	63,639
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,949	151,854	211,649	229,654
⇒	Social Security	236,109	256,196	233,749	253,634
⇒	Group Life	8,586	9,316	8,500	9,223
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		6,338	6,877
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		19,549	N/A1
Subtotal - SOQ Accounts ³		6,819,620	5,428,451	6,956,466	5,486,919
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	285,908	N/A1	57,630	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		439,908	30,800	211,630	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,150	N/A1	9,150	N/A1
	Special Education - Homebound ⁵	4,726	N/A1	5,010	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		13,876	0	14,160	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	20,382		N/A1	21,533	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	63,986		N/A1	7,935	N/A1
At-Risk	36,294	39,382		35,987	39,048
Virginia Preschool Initiative	27,000	27,000		33,000	33,000
Early Reading Intervention	7,286	7,906		7,286	7,906
Mentor Teacher Program	1,885	N/A1		1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0		0	0
School Breakfast ⁵	11,426	N/A1		13,707	N/A1
SOL Algebra Readiness	8,961	9,723		8,961	9,723
Support for School Construction and Operating Costs	Not Funded in FY 2011			110,338	119,725
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	28,384		N/A1	30,301	N/A1
Career and Technical Education ^{4, 5}	7,552		N/A1	7,552	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	6,213	6,742		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	16,255	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	31,601	34,290		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	275,085	125,043		286,344	209,402
Total State & Local Funds (including SFSF) ⁸	\$7,548,490	\$5,584,293		\$7,468,601	\$5,727,121

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
057	MATHEWS	1,205.10	1,205.10	1,174.30	1,174.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.5882		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,212,385	3,160,089	2,131,515	3,044,578
	Sales Tax ⁷	1,171,219	N/A1	1,212,099	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	7,808	11,152	36,534	52,184
⇒	Vocational Education	80,394	114,832	78,339	111,897
⇒	Gifted Education	22,332	31,898	21,761	31,083
⇒	Special Education	274,928	392,697	267,902	382,661
⇒	Prevention, Intervention & Remediation	37,716	53,872	36,752	52,495
⇒	VRS Retirement (Includes RHCC) ¹⁰	78,409	111,997	117,026	167,155
⇒	Social Security	132,501	189,260	129,115	184,423
⇒	Group Life	4,963	7,088	4,836	6,907
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	4,988	7,125
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	30,177	N/A1
Subtotal - SOQ Accounts ³		4,022,655	4,072,885	4,071,044	4,040,508
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	318,577	N/A1	113,646	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		446,577	25,600	241,646	25,600
Categorical Programs:					
	Adult Education ⁵	2,118	N/A1	2,118	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,573	N/A1	7,573	N/A1
	Special Education - Homebound ⁵	2,648	N/A1	2,807	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,339	0	12,498	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	5,674		N/A1	5,997	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	71,297		N/A1	15,647	N/A1
At-Risk	28,283		40,398	27,537	39,333
Virginia Preschool Initiative	0		0	18,000	18,000
Early Reading Intervention	7,507		10,723	7,507	10,723
Mentor Teacher Program	269		N/A1	269	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	860		N/A1	731	N/A1
SOL Algebra Readiness	6,443		9,203	5,129	7,326
Support for School Construction and Operating Costs				Not Funded in FY 2011	62,773
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,703		N/A1	3,703	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	3,779		5,398	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	30,177		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	18,266		26,090	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	184,117		91,812	155,152	165,045
Total State & Local Funds (including SFSF) ⁸	\$4,665,688		\$4,190,297	\$4,480,340	\$4,231,153

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	MECKLENBURG	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
058	MECKLENBURG	4,586.80	4,586.80	4,550.10	4,550.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.3315		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,197,191	6,544,306	13,015,745	6,454,330
	Sales Tax ⁷	3,917,218	N/A1	4,053,942	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	48,243	23,923	229,804	113,956
⇒	Vocational Education	502,869	249,366	498,846	247,371
⇒	Gifted Education	137,982	68,424	136,878	67,876
⇒	Special Education	2,134,128	1,058,285	2,117,052	1,049,817
⇒	Prevention, Intervention & Remediation	453,809	225,038	450,178	223,237
⇒	VRS Retirement (Includes RHCC) ¹⁰	505,936	250,886	766,519	380,106
⇒	Social Security	852,425	422,706	845,604	419,324
⇒	Group Life	30,663	15,205	30,417	15,084
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		13,619	6,753
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		160,894	N/A1
Subtotal - SOQ Accounts ³		21,780,464	8,858,139	22,319,497	8,977,854
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	1,143,507	N/A1	272,154	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,427,507	56,800	556,154	56,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,097	N/A1	27,097	N/A1
	Special Education - Homebound ⁵	37,808	N/A1	40,076	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	767	N/A1	846	N/A1
Subtotal - Categorical Accounts ³		65,672	0	68,019	0

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Lottery-Funded Programs				
Foster Care ⁵	13,298	N/A1	14,370	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	255,915	N/A1	37,472	N/A1
At-Risk	593,771	294,443	590,530	292,836
Virginia Preschool Initiative	549,507	272,493	553,518	274,482
Early Reading Intervention	38,592	19,137	38,592	19,137
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	622,200	308,540	633,763	314,274
School Breakfast ⁵	5,559	N/A1	6,231	N/A1
SOL Algebra Readiness	68,646	34,041	68,646	34,041
Support for School Construction and Operating Costs	Not Funded in FY 2011		394,849	195,800
<u>Alternative Education</u> ^{4,5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4,5}	0	N/A1	0	N/A1
Career and Technical Education ^{4,5}	14,830	N/A1	14,830	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	13,351	6,621	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	170,232	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	112,859	55,965	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,476,632	991,240	2,370,673	1,130,570
Total State & Local Funds (including SFSF) ⁸	\$25,750,274	\$9,906,179	\$25,314,343	\$10,165,224

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NUM	MIDDLESEX	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
059	MIDDLESEX	1,173.10	1,173.10	1,148.85	1,148.85
2010-2012 Composite Index		FY 2011		FY 2012	
0.7430		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,283,618	3,711,004	1,246,105	3,602,554
	Sales Tax ⁷	1,140,691	N/A1	1,180,505	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	4,743	13,713	22,306	64,489
⇒	Vocational Education	49,444	142,945	48,422	139,990
⇒	Gifted Education	13,567	39,223	13,286	38,412
⇒	Special Education	197,172	570,035	193,096	558,251
⇒	Prevention, Intervention & Remediation	32,561	94,134	31,887	92,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	49,142	142,073	73,814	213,399
⇒	Social Security	83,210	240,565	81,490	235,592
⇒	Group Life	3,015	8,716	2,953	8,536
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	1,981	5,727
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	0	N/A1
Subtotal - SOQ Accounts ³		2,857,164	4,962,408	2,895,846	4,959,138
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	383,472	N/A1	171,517	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		511,472	25,600	299,517	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	6,776	N/A1	6,776	N/A1
	Special Education - Homebound ⁵	2,368	N/A1	2,510	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,144	0	9,286	0

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Lottery-Funded Programs					
Foster Care ⁵	29,458		N/A1	31,891	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	85,821		N/A1	23,616	N/A1
At-Risk	29,418		85,049	28,881	83,496
Virginia Preschool Initiative	0		0	36,000	36,000
Early Reading Intervention	3,123		9,029	3,123	9,029
Mentor Teacher Program	539		N/A1	539	N/A1
<u>K-3 Primary Class Size Reduction</u>	41,407		119,710	42,099	121,710
School Breakfast ⁵	3,209		N/A1	3,531	N/A1
SOL Algebra Readiness	4,802		13,883	4,802	13,883
Support for School Construction and Operating Costs				38,327	110,805
					<i>Not Funded in FY 2011</i>
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	38,721		N/A1	41,336	N/A1
Career and Technical Education ^{4, 5}	4,713		N/A1	4,713	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	1,942		5,614		<i>Funded in SOQ Service Area in FY 2012</i>
Remedial Summer School ⁵	0		N/A1		<i>Funded in SOQ Service Area in FY 2012</i>
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	11,097		32,081		<i>Funded in SOQ Service Area in FY 2012</i>
Subtotal - Lottery-Funded Programs ³	262,109		265,366	266,716	374,923
Total State & Local Funds (including SFSF) ⁸	\$3,639,888		\$5,253,375	\$3,471,365	\$5,359,661

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	MONTGOMERY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
060	MONTGOMERY	9,313.40	9,313.40	9,184.50	9,184.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3549		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	23,997,029	13,201,900	23,414,778	12,881,576
	Sales Tax ⁷	10,215,591	N/A1	10,572,150	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	94,528	52,004	447,628	246,261
⇒	Vocational Education	841,130	462,746	829,489	456,341
⇒	Gifted Education	270,363	148,740	266,621	146,681
⇒	Special Education	3,809,119	2,095,576	3,756,400	2,066,573
⇒	Prevention, Intervention & Remediation	648,872	356,975	639,891	352,035
⇒	VRS Retirement (Includes RHCC) ¹⁰	955,284	525,547	1,439,756	792,078
⇒	Social Security	1,610,164	885,827	1,587,879	873,567
⇒	Group Life	60,081	33,053	59,249	32,596
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		95,545	52,564
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		62,046	N/A1
Subtotal - SOQ Accounts ³		42,502,161	17,762,368	43,171,432	17,900,272
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	235,893	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	570,000	108,800	570,000	108,800
Subtotal - Incentive Accounts ³		805,893	108,800	570,000	108,800
Categorical Programs:					
	Adult Education ⁵	9,781	N/A1	9,781	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	54,233	N/A1	54,233	N/A1
	Special Education - Homebound ⁵	62,351	N/A1	66,093	N/A1
	Special Education - State-Operated Programs ⁵	371,830	N/A1	354,885	N/A1
	Special Education - Jails ⁵	3,920	N/A1	4,325	N/A1
Subtotal - Categorical Accounts ³		502,115	0	489,317	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	154,732	N/A1	167,365	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	52,792	N/A1	0	N/A1
At-Risk	432,505	237,941	427,409	235,138
Virginia Preschool Initiative	696,708	383,292	762,508	419,492
Early Reading Intervention	141,125	77,640	139,165	76,561
Mentor Teacher Program	13,466	N/A1	13,466	N/A1
<u>K-3 Primary Class Size Reduction</u>	614,316	337,964	622,246	342,327
School Breakfast ⁵	10,518	N/A1	12,342	N/A1
SOL Algebra Readiness	82,313	45,284	80,354	44,207
Support for School Construction and Operating Costs	Not Funded in FY 2011		769,114	423,126
<u>Alternative Education</u> ^{4, 5}	240,332	N/A1	248,369	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	22,259	N/A1	21,557	N/A1
Career and Technical Education ^{4, 5}	135,560	N/A1	135,560	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	87,751	48,276	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	55,841	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	221,137	121,658	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,977,071	1,252,055	3,415,172	1,540,851
Total State & Local Funds (including SFSF) ⁸	\$46,787,240	\$19,123,223	\$47,645,921	\$19,549,923

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	UNADJUSTED ADM ²	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
062	NELSON	1,886.30	1,886.30	1,888.75	1,888.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.5734		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,380,120	4,543,275	3,368,054	4,527,057
	Sales Tax ⁷	1,990,998	N/A1	2,060,490	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	12,661	17,017	60,874	81,821
⇒	Vocational Education	107,025	143,853	107,164	144,040
⇒	Gifted Education	36,211	48,672	36,258	48,735
⇒	Special Education	450,630	605,698	451,215	606,485
⇒	Prevention, Intervention & Remediation	109,439	147,098	109,581	147,289
⇒	VRS Retirement (Includes RHCC) ¹⁰	126,337	169,812	193,378	259,922
⇒	Social Security	213,244	286,625	213,521	286,997
⇒	Group Life	8,047	10,816	8,057	10,830
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		16,442	22,100
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		30,089	N/A1
Subtotal - SOQ Accounts ³		6,434,711	5,972,866	6,655,123	6,135,276
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	24,283	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		178,283	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,258	N/A1	11,258	N/A1
	Special Education - Homebound ⁵	5,791	N/A1	5,997	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,049	0	17,255	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	47,594	N/A1	50,290	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	5,434	N/A1	0	N/A1
At-Risk	105,520	141,831	105,975	142,443
Virginia Preschool Initiative	105,000	105,000	126,000	126,000
Early Reading Intervention	11,666	15,680	11,666	15,680
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	127,338	171,157	130,966	176,034
School Breakfast ⁵	7,285	N/A1	8,466	N/A1
SOL Algebra Readiness	14,580	19,597	14,580	19,597
Support for School Construction and Operating Costs	Not Funded in FY 2011		104,593	140,585
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	97,985	N/A1	104,601	N/A1
Career and Technical Education ^{4, 5}	26,481	N/A1	26,481	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	15,659	21,048	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	30,089	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	29,618	39,810	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	642,659	514,123	702,028	620,339
Total State & Local Funds (including SFSF) ⁸	\$7,272,702	\$6,517,790	\$7,528,405	\$6,786,415

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
063	NEW KENT	2,792.70	2,792.70	2,821.30	2,821.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.4312		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,922,384	5,247,771	6,972,924	5,286,084
	Sales Tax ⁷	2,594,849	N/A1	2,685,419	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	24,992	18,946	121,239	91,910
⇒	Vocational Education	44,478	33,718	44,933	34,063
⇒	Gifted Education	71,482	54,190	72,214	54,745
⇒	Special Education	929,265	704,464	938,782	711,679
⇒	Prevention, Intervention & Remediation	63,540	48,168	64,190	48,662
⇒	VRS Retirement (Includes RHCC) ¹⁰	236,685	179,428	365,884	277,372
⇒	Social Security	398,710	302,257	402,794	305,353
⇒	Group Life	14,296	10,838	14,443	10,949
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		4,384	3,323
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		0	N/A1
Subtotal - SOQ Accounts ³		11,300,682	6,599,780	11,687,206	6,824,140
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	312,216	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		466,216	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,517	N/A1	7,517	N/A1
	Special Education - Homebound ⁵	5,105	N/A1	5,412	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,622	0	12,929	0

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Lottery-Funded Programs					
Foster Care ⁵	17,542		N/A1	18,901	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	69,873		N/A1	0	N/A1
At-Risk	26,615		20,176	26,965	20,442
Virginia Preschool Initiative	0		0	40,954	31,047
Early Reading Intervention	29,380		22,273	29,380	22,273
Mentor Teacher Program	4,040		N/A1	4,040	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	6,860		N/A1	8,606	N/A1
SOL Algebra Readiness	10,627		8,056	10,627	8,056
Support for School Construction and Operating Costs		Not Funded in FY 2011		208,313	157,919
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,151		N/A1	3,151	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	3,684		2,793	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	58,467		44,323	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	238,097		97,621	358,795	239,737
Total State & Local Funds (including SFSF) ⁸	\$12,017,617		\$6,728,201	\$12,212,930	\$7,094,677

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
065	NORTHAMPTON	1,687.20	1,687.20	1,656.95	1,656.95
2010-2012 Composite Index		FY 2011		FY 2012	
	0.5109	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,274,266	4,464,777	4,172,152	4,358,112
	Sales Tax ⁷	1,676,042	N/A1	1,734,542	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	12,983	13,562	61,227	63,956
⇒	Vocational Education	122,956	128,437	120,752	126,134
⇒	Gifted Education	37,134	38,790	37,279	38,941
⇒	Special Education	560,317	585,292	550,271	574,798
⇒	Prevention, Intervention & Remediation	216,205	225,842	212,329	221,792
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,460	145,676	209,087	218,406
⇒	Social Security	235,185	245,667	230,968	241,263
⇒	Group Life	8,252	8,620	8,104	8,465
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		91,021	95,078
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		9,184	N/A1
Subtotal - SOQ Accounts ³		7,282,800	5,856,663	7,436,915	5,946,945
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		180,000	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,638	N/A1	2,638	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,864	N/A1	10,864	N/A1
	Special Education - Homebound ⁵	1,813	N/A1	1,922	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	4,146	N/A1	4,575	N/A1
Subtotal - Categorical Accounts ³		19,461	0	19,999	0

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Lottery-Funded Programs				
Foster Care ⁵	12,272	N/A1	13,573	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	338,080	353,149	333,238	348,091
Virginia Preschool Initiative	213,000	213,000	219,000	219,000
Early Reading Intervention	13,375	13,971	13,375	13,971
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	219,242	229,014	221,148	231,005
School Breakfast ⁵	5,566	N/A1	6,514	N/A1
SOL Algebra Readiness	21,323	22,273	21,323	22,273
Support for School Construction and Operating Costs	Not Funded in FY 2011		105,200	109,889
<u>Alternative Education</u> ^{4, 5}	62,497	N/A1	64,757	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	16,947	N/A1	16,661	N/A1
Career and Technical Education ^{4, 5}	3,423	N/A1	3,423	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	82,636	86,319	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	672	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	30,373	31,727	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,029,420	949,453	1,028,226	944,229
Total State & Local Funds (including SFSF) ⁸	\$8,511,680	\$6,836,916	\$8,665,140	\$6,921,974

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	NORTHUMBERLAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
066	NORTHUMBERLAND	1,407.50	1,407.50	1,401.35	1,401.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,259,622	5,038,489	1,247,953	4,991,811
	Sales Tax ⁷	1,355,874	N/A1	1,403,199	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	4,429	17,716	21,174	84,698
⇒	Vocational Education	36,595	146,380	36,155	144,619
⇒	Gifted Education	12,668	50,670	12,612	50,449
⇒	Special Education	138,217	552,866	137,613	550,450
⇒	Prevention, Intervention & Remediation	38,003	152,010	37,836	151,346
⇒	VRS Retirement (Includes RHCC) ¹⁰	43,633	174,530	66,424	265,696
⇒	Social Security	73,472	293,886	73,150	292,602
⇒	Group Life	2,815	11,260	2,803	11,211
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		5,946	23,784
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		20,060	N/A1
Subtotal - SOQ Accounts ³		2,965,328	6,437,807	3,064,925	6,566,666
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	492,266	N/A1	235,635	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		646,266	25,600	389,635	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	6,364	N/A1	6,364	N/A1
	Special Education - Homebound ⁵	4,804	N/A1	5,092	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		11,168	0	11,456	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	110,169	N/A1	32,444	N/A1
At-Risk	38,009	152,036	37,973	151,892
Virginia Preschool Initiative	46,500	46,500	123,000	123,000
Early Reading Intervention	4,861	19,444	4,861	19,444
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
<u>K-3 Primary Class Size Reduction</u>	43,110	172,440	44,132	176,528
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	4,982	19,928	4,982	19,928
Support for School Construction and Operating Costs	Not Funded in FY 2011		36,382	145,528
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	16,902	N/A1	16,902	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	5,290	21,160	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	20,060	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	10,361	41,444	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	309,180	472,952	309,612	636,320
Total State & Local Funds (including SFSF) ⁸	\$3,931,942	\$6,936,359	\$3,775,628	\$7,228,586

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
067	NOTTOWAY	2,144.40	2,144.40	2,117.90	2,117.90
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2547	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,974,697	2,383,544	6,832,595	2,334,982
	Sales Tax ⁷	2,125,022	N/A1	2,199,192	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	25,145	8,593	119,253	40,754
⇒	Vocational Education	239,733	81,927	236,771	80,914
⇒	Gifted Education	71,920	24,578	71,031	24,274
⇒	Special Education	1,142,728	390,518	1,128,607	385,692
⇒	Prevention, Intervention & Remediation	260,510	89,027	257,291	87,927
⇒	VRS Retirement (Includes RHCC) ¹⁰	271,698	92,850	410,402	140,252
⇒	Social Security	458,690	156,753	453,021	154,816
⇒	Group Life	15,982	5,462	15,785	5,394
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		57,039	19,493
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		103,770	N/A1
Subtotal - SOQ Accounts ³		11,586,125	3,233,252	11,884,758	3,274,498
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	390,640	N/A1	31,105	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	41,200	258,000	41,200
Subtotal - Incentive Accounts ³		648,640	41,200	289,105	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	13,619	N/A1	13,619	N/A1
	Special Education - Homebound ⁵	4,546	N/A1	4,820	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,165	0	18,439	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	21,185	N/A1	22,918	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	87,425	N/A1	4,283	N/A1
At-Risk	350,335	119,724	346,931	118,561
Virginia Preschool Initiative	272,780	93,220	272,780	93,220
Early Reading Intervention	43,026	14,704	43,026	14,704
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	313,269	107,057	318,619	108,885
School Breakfast ⁵	10,001	N/A1	12,635	N/A1
SOL Algebra Readiness	39,511	13,503	39,511	13,503
Support for School Construction and Operating Costs	Not Funded in FY 2011		204,901	70,023
<u>Alternative Education</u> ^{4, 5}	304,138	N/A1	314,720	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	24,959	N/A1	24,959	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	53,507	18,286	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	80,217	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	58,825	20,103	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,669,191	386,597	1,615,296	418,896
Total State & Local Funds (including SFSF) ⁸	\$13,922,121	\$3,661,049	\$13,807,598	\$3,734,594

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NUM	ORANGE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
068		5,023.00	5,023.00	5,002.70	5,002.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.4257		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,176,625	9,025,926	12,070,133	8,946,988
	Sales Tax ⁷	4,359,496	N/A1	4,511,657	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	45,386	33,643	217,059	160,895
⇒	Vocational Education	282,701	209,553	281,559	208,706
⇒	Gifted Education	129,812	96,223	129,287	95,834
⇒	Special Education	1,130,806	838,210	1,129,109	836,952
⇒	Prevention, Intervention & Remediation	294,240	218,106	293,051	217,224
⇒	VRS Retirement (Includes RHCC) ¹⁰	418,283	310,052	634,944	470,653
⇒	Social Security	703,869	521,743	701,024	519,634
⇒	Group Life	25,962	19,245	25,857	19,167
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		49,960	37,033
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		13,941	N/A1
Subtotal - SOQ Accounts ³		19,567,180	11,272,701	20,057,581	11,513,086
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,532	N/A1	23,532	N/A1
	Special Education - Homebound ⁵	9,630	N/A1	10,208	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		33,162	0	33,740	0

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Lottery-Funded Programs				
Foster Care ⁵	27,980	N/A1	29,728	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	184,632	136,859	184,283	136,600
Virginia Preschool Initiative	31,012	22,988	110,266	81,735
Early Reading Intervention	66,308	49,151	66,308	49,151
Mentor Teacher Program	3,501	N/A1	3,501	N/A1
<u>K-3 Primary Class Size Reduction</u>	183,335	135,897	187,667	139,108
School Breakfast ⁵	882	N/A1	1,096	N/A1
SOL Algebra Readiness	35,767	26,512	35,767	26,512
Support for School Construction and Operating Costs	Not Funded in FY 2011		372,951	276,450
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	90,020	N/A1	96,098	N/A1
Career and Technical Education ^{4, 5}	15,506	N/A1	15,506	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	46,500	34,468	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	13,941	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	106,176	78,703	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	813,420	484,578	1,111,030	709,556
Total State & Local Funds (including SFSF) ⁸	\$20,671,762	\$11,808,879	\$21,460,351	\$12,274,242

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NUM	PAGE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
069		3,490.20	3,490.20	3,491.45	3,491.45
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
0.3181					
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,509,395	4,902,535	10,471,172	4,884,704
	Sales Tax ⁷	2,894,169	N/A1	2,995,186	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	37,445	17,468	179,871	83,908
⇒	Vocational Education	304,636	142,110	304,745	142,161
⇒	Gifted Education	107,099	49,960	107,137	49,978
⇒	Special Education	1,030,526	480,731	1,030,895	480,903
⇒	Prevention, Intervention & Remediation	287,976	134,338	288,079	134,386
⇒	VRS Retirement (Includes RHCC) ¹⁰	356,995	166,535	545,208	254,334
⇒	Social Security	602,132	280,889	602,347	280,989
⇒	Group Life	21,420	9,992	21,427	9,996
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		16,144	7,531
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		100,252	N/A1
Subtotal - SOQ Accounts ³		16,151,793	6,184,558	16,662,463	6,328,890
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		284,000	56,800	284,000	56,800
Categorical Programs:					
	Adult Education ⁵	2,880	N/A1	2,880	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,680	N/A1	21,680	N/A1
	Special Education - Homebound ⁵	17,112	N/A1	18,139	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,072	N/A1	3,390	N/A1
Subtotal - Categorical Accounts ³		44,744	0	46,089	0

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Lottery-Funded Programs				
Foster Care ⁵	30,529	N/A1	33,642	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	287,232	133,991	287,834	134,272
Virginia Preschool Initiative	343,678	160,323	347,769	162,231
Early Reading Intervention	53,869	25,129	53,869	25,129
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
<u>K-3 Primary Class Size Reduction</u>	399,044	186,150	409,605	191,077
School Breakfast ⁵	10,153	N/A1	12,965	N/A1
SOL Algebra Readiness	38,222	17,830	38,222	17,830
Support for School Construction and Operating Costs	Not Funded in FY 2011		309,054	144,171
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	624,390	N/A1	666,548	N/A1
Career and Technical Education ^{4, 5}	43,116	N/A1	43,116	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	16,196	7,555	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	91,819	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	87,598	40,864	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,045,334	571,842	2,222,111	674,710
Total State & Local Funds (including SFSF) ⁸	\$18,525,872	\$6,813,200	\$19,214,663	\$7,060,400

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	PATRICK	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
070		2,497.40	2,497.40	2,495.00	2,495.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2439		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,207,725	2,647,618	8,156,693	2,631,157
	Sales Tax ⁷	2,425,831	N/A1	2,510,500	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	29,709	9,583	142,523	45,974
⇒	Vocational Education	251,142	81,012	250,900	80,935
⇒	Gifted Education	84,973	27,410	84,891	27,384
⇒	Special Education	1,149,965	370,952	1,148,860	370,595
⇒	Prevention, Intervention & Remediation	258,695	83,449	258,446	83,369
⇒	VRS Retirement (Includes RHCC) ¹⁰	307,790	99,286	471,617	152,133
⇒	Social Security	519,278	167,507	518,779	167,346
⇒	Group Life	18,883	6,091	18,865	6,085
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		46,626	15,040
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		128,129	N/A1
Subtotal - SOQ Accounts ³		13,253,991	3,492,908	13,736,829	3,580,018
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	59,939	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		291,939	46,400	232,000	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	16,008	N/A1	16,008	N/A1
	Special Education - Homebound ⁵	10,051	N/A1	10,655	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		26,059	0	26,663	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	13,414	N/A1	0	N/A1
At-Risk	326,523	105,329	326,946	105,465
Virginia Preschool Initiative	158,781	51,219	158,781	51,219
Early Reading Intervention	59,731	19,268	57,433	18,527
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	256,628	82,782	263,133	84,880
School Breakfast ⁵	5,902	N/A1	6,440	N/A1
SOL Algebra Readiness	39,970	12,893	39,970	12,893
Support for School Construction and Operating Costs	Not Funded in FY 2011		244,883	78,993
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	29,557	N/A1	29,557	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	47,344	15,272	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	13,852	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	69,501	22,419	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,031,216	309,182	1,137,156	351,977
Total State & Local Funds (including SFSF) ⁸	\$14,603,204	\$3,848,491	\$15,132,648	\$3,978,395

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	PITTSYLVANIA	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
071	PITTSYLVANIA	8,941.90	8,941.90	8,929.00	8,929.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2401		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	28,166,648	8,899,608	27,982,620	8,841,462
	Sales Tax ⁷	8,385,422	N/A1	8,678,101	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	106,908	33,779	512,618	161,968
⇒	Vocational Education	1,406,555	444,419	1,404,525	443,778
⇒	Gifted Education	305,773	96,613	305,332	96,473
⇒	Special Education	4,328,383	1,367,607	4,322,139	1,365,634
⇒	Prevention, Intervention & Remediation	849,369	268,369	848,143	267,982
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,107,577	349,953	1,689,502	533,819
⇒	Social Security	1,868,611	590,411	1,865,915	589,560
⇒	Group Life	67,949	21,470	67,851	21,439
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		103,343	32,653
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		190,375	N/A1
Subtotal - SOQ Accounts ³		46,593,195	12,072,229	47,970,464	12,354,768
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	701,612	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		1,245,612	103,600	544,000	103,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	59,102	N/A1	59,102	N/A1
	Special Education - Homebound ⁵	107,237	N/A1	111,856	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,452	N/A1	3,809	N/A1
Subtotal - Categorical Accounts ³		169,791	0	174,767	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	66,675	N/A1	72,668	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	157,020	N/A1	0	N/A1
At-Risk	842,548	266,214	843,395	266,481
Virginia Preschool Initiative	665,672	210,327	1,012,187	319,813
Early Reading Intervention	140,842	44,501	140,842	44,501
Mentor Teacher Program	10,504	N/A1	10,504	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,135,141	358,662	1,164,240	367,856
School Breakfast ⁵	27,474	N/A1	25,065	N/A1
SOL Algebra Readiness	123,049	38,879	123,049	38,879
Support for School Construction and Operating Costs	Not Funded in FY 2011		880,780	278,294
<u>Alternative Education</u> ^{4, 5}	156,546	N/A1	161,679	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	53,976	N/A1	55,402	N/A1
Career and Technical Education ^{4, 5}	71,332	N/A1	71,332	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	98,855	31,234	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	190,375	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	250,099	79,022	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,013,685	1,028,839	4,584,719	1,315,824
Total State & Local Funds (including SFSF) ⁸	\$52,022,282	\$13,204,668	\$53,273,950	\$13,774,192

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NUM	POWHATAN	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
072	POWHATAN	4,407.50	4,407.50	4,414.95	4,414.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3969		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	11,400,338	7,502,561	11,364,906	7,479,243
	Sales Tax ⁷	4,060,176	N/A1	4,201,890	N/A1
⇒	Textbooks ⁹				
	(Split funded in FY 2011 - See Lottery section below)	41,822	27,523	201,164	132,386
⇒	Vocational Education	217,969	143,446	218,338	143,688
⇒	Gifted Education	119,617	78,720	119,820	78,853
⇒	Special Education	1,392,878	916,652	1,395,232	918,202
⇒	Prevention, Intervention & Remediation	79,745	52,480	79,880	52,569
⇒	VRS Retirement (Includes RHCC) ¹⁰	388,092	255,403	596,435	392,514
⇒	Social Security	656,566	432,086	657,676	432,817
⇒	Group Life	23,923	15,744	23,964	15,771
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,626	6,993
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		57,454	N/A1
Subtotal - SOQ Accounts ³		18,381,126	9,424,615	18,927,385	9,653,036
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	355,450	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		587,450	41,200	232,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,139	N/A1	15,139	N/A1
	Special Education - Homebound ⁵	27,825	N/A1	29,495	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		42,964	0	44,634	0

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Lottery-Funded Programs					
Foster Care ⁵	39,002		N/A1	42,716	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	79,549		N/A1	0	N/A1
At-Risk	24,682		16,243	24,789	16,314
Virginia Preschool Initiative	21,712		14,289	50,660	33,339
Early Reading Intervention	40,314		26,531	40,314	26,531
Mentor Teacher Program	3,232		N/A1	3,232	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	5,143		N/A1	6,373	N/A1
SOL Algebra Readiness	11,268		7,415	11,268	7,415
Support for School Construction and Operating Costs		Not Funded in FY 2011		345,639	227,465
<u>Alternative Education</u> ^{4, 5}	145,540		N/A1	150,449	N/A1
ISAEF	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	53,257		N/A1	53,257	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	10,092		6,642	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	56,349		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	97,838		64,387	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	603,695		135,507	744,414	311,064
Total State & Local Funds (including SFSF) ⁸	\$19,615,235		\$9,601,322	\$19,948,432	\$10,005,300

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NUM	PRINCE EDWARD	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
073	PRINCE EDWARD	2,405.70	2,405.70	2,372.25	2,372.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.3043		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,018,066	3,069,710	6,851,452	2,996,833
	Sales Tax ⁷	2,664,840	N/A1	2,757,852	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	26,332	11,518	124,686	54,538
⇒	Vocational Education	190,796	83,454	188,143	82,294
⇒	Gifted Education	75,314	32,942	74,267	32,484
⇒	Special Education	1,340,590	586,376	1,321,950	578,222
⇒	Prevention, Intervention & Remediation	329,708	144,215	325,124	142,210
⇒	VRS Retirement (Includes RHCC) ¹⁰	282,846	123,717	427,447	186,966
⇒	Social Security	478,663	209,368	472,007	206,456
⇒	Group Life	16,736	7,321	16,504	7,219
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		7,661	3,351
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		98,138	N/A1
Subtotal - SOQ Accounts ³		12,423,891	4,268,621	12,665,230	4,290,573
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	413,030	N/A1	33,907	N/A1
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		541,030	25,600	161,907	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	13,727	N/A1	13,727	N/A1
	Special Education - Homebound ⁵	21,083	N/A1	22,348	N/A1
	Special Education - State-Operated Programs ⁵	210,922	N/A1	214,966	N/A1
	Special Education - Jails ⁵	81,730	N/A1	86,629	N/A1
Subtotal - Categorical Accounts ³		327,462	0	337,670	0

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Lottery-Funded Programs				
Foster Care ⁵	33,595	N/A1	36,798	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	92,436	N/A1	4,669	N/A1
At-Risk	456,127	199,510	451,105	197,314
Virginia Preschool Initiative	492,556	215,445	492,556	215,445
Early Reading Intervention	25,366	11,095	25,366	11,095
Mentor Teacher Program	808	N/A1	808	N/A1
<u>K-3 Primary Class Size Reduction</u>	409,227	178,996	414,137	181,144
School Breakfast ⁵	5,987	N/A1	8,671	N/A1
SOL Algebra Readiness	43,328	18,952	43,328	18,952
Support for School Construction and Operating Costs	Not Funded in FY 2011		214,235	93,707
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	8,557	N/A1	8,557	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	7,135	3,121	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	89,217	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	61,601	26,944	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,733,799	654,063	1,708,088	717,657
Total State & Local Funds (including SFSF) ⁸	\$15,026,181	\$4,948,284	\$14,872,895	\$5,033,830

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	PRINCE GEORGE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
074	PRINCE GEORGE	6,202.00	6,202.00	6,368.55	6,368.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.2344		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,158,435	6,171,809	20,715,069	6,342,231
	Sales Tax ⁷	5,430,197	N/A1	5,619,730	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	74,706	22,872	368,364	112,780
⇒	Vocational Education	484,322	148,282	497,328	152,264
⇒	Gifted Education	213,671	65,419	219,409	67,175
⇒	Special Education	2,388,370	731,236	2,452,508	750,872
⇒	Prevention, Intervention & Remediation	365,615	111,939	375,434	114,945
⇒	VRS Retirement (Includes RHCC) ¹⁰	702,741	215,155	1,101,922	337,370
⇒	Social Security	1,182,315	361,983	1,214,065	371,704
⇒	Group Life	42,734	13,084	43,882	13,435
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		56,485	17,294
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		83,103	N/A1
Subtotal - SOQ Accounts ³		31,043,106	7,841,779	32,747,298	8,280,070
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	487,556	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		771,556	51,600	284,000	51,600
Categorical Programs:					
	Adult Education ⁵	4,501	N/A1	4,501	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	29,306	N/A1	29,306	N/A1
	Special Education - Homebound ⁵	20,755	N/A1	22,001	N/A1
	Special Education - State-Operated Programs ⁵	340,065	N/A1	349,440	N/A1
	Special Education - Jails ⁵	241,389	N/A1	266,342	N/A1
Subtotal - Categorical Accounts ³		636,015	0	671,589	0

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Lottery-Funded Programs				
Foster Care ⁵	21,508	N/A1	23,586	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	109,114	N/A1	0	N/A1
At-Risk	214,307	65,613	220,512	67,513
Virginia Preschool Initiative	413,424	126,576	523,670	160,329
Early Reading Intervention	107,005	32,761	111,658	34,186
Mentor Teacher Program	6,733	N/A1	6,733	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	15,668	N/A1	18,869	N/A1
SOL Algebra Readiness	52,450	16,058	52,450	16,058
Support for School Construction and Operating Costs	Not Funded in FY 2011		632,923	193,779
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	40,904	N/A1	40,904	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	52,898	16,196	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	86,259	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	174,767	53,508	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,302,896	310,712	1,639,163	471,865
Total State & Local Funds (including SFSF) ⁸	\$33,753,574	\$8,204,091	\$35,342,051	\$8,803,535

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	PRINCE WILLIAM	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
075		77,369.20	77,369.20	80,046.60	80,046.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4036		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	215,936,117	146,129,807	223,874,983	151,502,252
	Sales Tax ⁷	62,536,245	N/A1	64,718,972	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	725,987	491,295	3,606,741	2,440,779
⇒	Vocational Education	3,183,866	2,154,608	3,294,046	2,229,170
⇒	Gifted Education	2,261,007	1,530,084	2,339,250	1,583,034
⇒	Special Education	17,257,479	11,678,602	17,854,682	12,082,746
⇒	Prevention, Intervention & Remediation	3,876,011	2,623,002	4,010,143	2,713,772
⇒	VRS Retirement (Includes RHCC) ¹⁰	7,013,735	4,746,384	11,075,632	7,495,179
⇒	Social Security	11,858,749	8,025,136	12,221,387	8,270,543
⇒	Group Life	415,287	281,036	429,658	290,761
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		8,350,890	5,651,273
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		2,133,584	N/A1
Subtotal - SOQ Accounts ³		325,064,483	177,659,954	353,909,968	194,259,509
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	366,579	N/A1	454,347	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	2,260,000	436,400	2,260,000	436,400
Subtotal - Incentive Accounts ³		2,626,579	436,400	2,714,347	436,400
Categorical Programs:					
	Adult Education ⁵	18,900	N/A1	18,900	N/A1
	Virtual Virginia ⁵	392,000	N/A1	392,000	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	396,109	N/A1	396,109	N/A1
	Special Education - Homebound ⁵	319,816	N/A1	339,006	N/A1
	Special Education - State-Operated Programs ⁵	890,479	N/A1	1,034,377	N/A1
	Special Education - Jails ⁵	256,250	N/A1	294,489	N/A1
Subtotal - Categorical Accounts ³		2,273,554	0	2,474,881	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	592,613	N/A1	643,839	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	2,494,483	1,688,084	2,585,588	1,749,737
Virginia Preschool Initiative	64,411	43,589	5,031,230	3,404,769
Early Reading Intervention	1,044,911	707,120	1,082,727	732,711
Mentor Teacher Program	39,321	N/A1	39,321	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,999,694	2,706,701	4,251,880	2,877,362
School Breakfast ⁵	133,368	N/A1	166,329	N/A1
SOL Algebra Readiness	540,468	365,749	558,776	378,139
Support for School Construction and Operating Costs	Not Funded in FY 2011		6,197,102	4,193,746
<u>Alternative Education</u> ^{4, 5}	251,917	N/A1	260,198	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	17,711,384	N/A1	19,876,216	N/A1
Career and Technical Education ^{4, 5}	366,264	N/A1	366,264	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,076,856	5,465,827	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	2,121,839	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,698,366	1,149,330	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	39,183,047	12,126,400	41,106,623	13,336,464
Total State & Local Funds (including SFSF) ⁸	\$369,147,663	\$190,222,754	\$400,205,819	\$208,032,373

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NUM	PULASKI	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
077	PULASKI	4,526.70	4,526.70	4,492.55	4,492.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.2870		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,889,452	5,590,845	13,701,422	5,515,159
	Sales Tax ⁷	4,126,444	N/A1	4,270,470	N/A1
⇒	Textbooks ⁹				
	(Split funded in FY 2011 - See Lottery section below)	50,780	20,440	242,001	97,411
⇒	Vocational Education	458,310	184,481	454,853	183,089
⇒	Gifted Education	145,239	58,462	144,143	58,021
⇒	Special Education	1,830,014	736,625	1,816,208	731,068
⇒	Prevention, Intervention & Remediation	426,035	171,490	422,821	170,196
⇒	VRS Retirement (Includes RHCC) ¹⁰	506,723	203,969	768,765	309,447
⇒	Social Security	855,297	344,278	848,845	341,681
⇒	Group Life	32,275	12,992	32,032	12,894
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		15,310	6,163
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		121,805	N/A1
Subtotal - SOQ Accounts ³		22,320,569	7,323,582	22,838,675	7,425,129
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	354,276	N/A1	369,089	N/A1
	Composite Index Hold Harmless	322,243	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		960,519	51,600	653,089	51,600
Categorical Programs:					
	Adult Education ⁵	6,164	N/A1	6,164	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,461	N/A1	27,461	N/A1
	Special Education - Homebound ⁵	46,595	N/A1	49,391	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	8,761	N/A1	24,312	N/A1
Subtotal - Categorical Accounts ³		88,981	0	107,328	0

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Lottery-Funded Programs				
Foster Care ⁵	44,158	N/A1	48,301	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	72,117	N/A1	0	N/A1
At-Risk	379,452	152,739	377,492	151,950
Virginia Preschool Initiative	316,572	127,428	316,572	127,428
Early Reading Intervention	71,491	28,777	71,491	28,777
Mentor Teacher Program	4,579	N/A1	4,579	N/A1
<u>K-3 Primary Class Size Reduction</u>	459,177	184,830	468,102	188,423
School Breakfast ⁵	10,267	N/A1	12,879	N/A1
SOL Algebra Readiness	51,013	20,534	48,846	19,662
Support for School Construction and Operating Costs	Not Funded in FY 2011		415,806	167,372
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	50,335	N/A1	50,335	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	15,780	6,352	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	121,805	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	118,795	47,818	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,731,257	568,478	1,830,119	683,612
Total State & Local Funds (including SFSF) ⁸	\$25,101,326	\$7,943,660	\$25,429,212	\$8,160,341

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NUM	RAPPAHANNOCK	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
078	RAPPAHANNOCK	927.40	927.40	923.00	923.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	847,013	3,388,053	838,533	3,354,131
	Sales Tax ⁷	935,188	N/A1	967,829	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	2,918	11,673	13,947	55,786
⇒	Vocational Education	25,967	103,869	25,844	103,376
⇒	Gifted Education	8,161	32,644	8,122	32,490
⇒	Special Education	144,674	578,698	143,803	575,214
⇒	Prevention, Intervention & Remediation	10,943	43,773	10,707	42,827
⇒	VRS Retirement (Includes RHCC) ¹⁰	30,419	121,675	46,335	185,338
⇒	Social Security	51,378	205,512	51,134	204,537
⇒	Group Life	1,855	7,419	1,846	7,384
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		1,466	N/A1
Subtotal - SOQ Accounts ³		2,058,516	4,493,316	2,109,566	4,561,083
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,403	N/A1	4,403	N/A1
	Special Education - Homebound ⁵	89	N/A1	95	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		4,492	0	4,498	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	8,024	32,096	8,047	32,188
Virginia Preschool Initiative	0	0	9,000	9,000
Early Reading Intervention	4,861	19,444	4,861	19,444
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	4,931	N/A1	5,962	N/A1
SOL Algebra Readiness	1,883	7,532	1,883	7,532
Support for School Construction and Operating Costs	Not Funded in FY 2011		23,963	95,852
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	7,633	N/A1	8,149	N/A1
Career and Technical Education ^{4, 5}	4,282	N/A1	4,282	N/A1
Supplemental Basic Aid	282,267	N/A1	290,747	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,191	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	6,827	27,308	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	331,104	86,380	366,099	164,016
Total State & Local Funds (including SFSF) ⁸	\$2,496,113	\$4,600,095	\$2,582,163	\$4,745,499

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	RICHMOND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
079	RICHMOND	1,210.50	1,210.50	1,212.40	1,212.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.3562		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,456,476	1,912,390	3,451,223	1,909,484
	Sales Tax ⁷	1,043,152	N/A1	1,079,561	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	12,261	6,784	58,970	32,627
⇒	Vocational Education	75,594	41,824	75,713	41,890
⇒	Gifted Education	35,069	19,403	35,124	19,434
⇒	Special Education	469,930	260,002	471,448	260,842
⇒	Prevention, Intervention & Remediation	88,063	48,723	88,201	48,800
⇒	VRS Retirement (Includes RHCC) ¹⁰	122,353	67,695	188,111	104,078
⇒	Social Security	207,299	114,694	207,624	114,874
⇒	Group Life	7,793	4,312	7,805	4,319
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		51,398	28,437
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		46,293	N/A1
Subtotal - SOQ Accounts ³		5,517,990	2,475,827	5,761,471	2,564,785
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	111,151	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		265,151	25,600	154,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	6,008	N/A1	6,008	N/A1
	Special Education - Homebound ⁵	765	N/A1	811	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	6,801	N/A1	7,504	N/A1
Subtotal - Categorical Accounts ³		13,574	0	14,323	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs					
Foster Care ⁵	31,691	N/A1	34,109	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	24,875	N/A1	0	N/A1	
At-Risk	93,457	51,708	93,945	51,978	
Virginia Preschool Initiative	69,530	38,469	73,393	40,607	
Early Reading Intervention	23,473	12,987	23,473	12,987	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	128,884	71,309	132,790	73,470	
School Breakfast ⁵	2,711	N/A1	2,859	N/A1	
SOL Algebra Readiness	12,029	6,655	12,029	6,655	
Support for School Construction and Operating Costs	Not Funded in FY 2011		101,322	56,059	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAFP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	22,675	N/A1	22,675	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	45,525	25,188	Funded in SOQ Service Area in FY 2012		
Remedial Summer School ⁵	43,344	N/A1	Funded in SOQ Service Area in FY 2012		
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	28,684	15,870	Funded in SOQ Service Area in FY 2012		
Subtotal - Lottery-Funded Programs ³	535,276	222,186	504,993	241,756	
Total State & Local Funds (including SFSF) ⁸	\$6,331,991	\$2,723,613	\$6,434,787	\$2,832,141	

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	ROANOKE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
080	ROANOKE	14,286.30	14,286.30	14,117.05	14,117.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3460		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	36,957,538	19,552,459	36,163,291	19,132,261
	Sales Tax ⁷	14,978,648	N/A1	15,501,453	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	147,001	77,771	697,519	369,024
⇒	Vocational Education	756,802	400,388	747,837	395,644
⇒	Gifted Education	420,446	222,438	415,465	219,802
⇒	Special Education	5,942,301	3,143,786	5,871,902	3,106,542
⇒	Prevention, Intervention & Remediation	401,759	212,552	397,000	210,033
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,429,516	756,288	2,160,417	1,142,973
⇒	Social Security	2,419,899	1,280,252	2,391,231	1,265,085
⇒	Group Life	84,089	44,488	83,093	43,960
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		180,763	95,633
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		97,048	N/A1
Subtotal - SOQ Accounts ³		63,537,999	25,690,422	64,707,020	25,980,957
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	694,625	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts ³		1,420,625	145,200	726,000	145,200
Categorical Programs:					
	Adult Education ⁵	8,392	N/A1	8,392	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	62,701	N/A1	62,701	N/A1
	Special Education - Homebound ⁵	23,767	N/A1	25,194	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	99,304	N/A1	109,569	N/A1
Subtotal - Categorical Accounts ³		194,164	0	205,856	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	204,478		N/A1	221,830	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	155,456		N/A1	0	N/A1
At-Risk	167,538		88,636	165,917	87,779
Virginia Preschool Initiative	486,576		257,424	494,424	261,576
Early Reading Intervention	145,059		76,744	143,072	75,693
Mentor Teacher Program	10,504		N/A1	10,504	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	27,991		N/A1	31,675	N/A1
SOL Algebra Readiness	63,084		33,375	61,097	32,323
Support for School Construction and Operating Costs				1,198,477	634,057
<i>Not Funded in FY 2011</i>					
<u>Alternative Education</u> ^{4, 5}	0		N/A1	96,234	N/A1
ISAEF	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	53,931		N/A1	57,572	N/A1
Career and Technical Education ^{4, 5}	93,685		N/A1	93,685	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	171,569		90,769		Funded in SOQ Service Area in FY 2012
Remedial Summer School ⁵	94,952		N/A1		Funded in SOQ Service Area in FY 2012
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	343,893		181,937		Funded in SOQ Service Area in FY 2012
Subtotal - Lottery-Funded Programs ³	2,034,433		728,885	2,590,204	1,091,428
Total State & Local Funds (including SFSF) ⁸	\$67,187,221		\$26,564,507	\$68,229,079	\$27,217,585

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NUM	ROCKBRIDGE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
081	ROCKBRIDGE	2,520.90	2,520.90	2,489.95	2,489.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.5050		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,201,318	5,306,396	5,095,553	5,198,494
	Sales Tax ⁷	2,638,780	N/A1	2,730,882	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	19,633	20,029	93,117	94,998
⇒	Vocational Education	207,142	211,327	204,599	208,733
⇒	Gifted Education	57,401	58,561	56,696	57,842
⇒	Special Education	829,817	846,581	819,629	836,187
⇒	Prevention, Intervention & Remediation	113,554	115,848	112,160	114,426
⇒	VRS Retirement (Includes RHCC) ¹⁰	209,638	213,873	316,759	323,158
⇒	Social Security	354,388	361,547	350,037	357,109
⇒	Group Life	12,478	12,731	12,325	12,574
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		14,717	15,014
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		21,084	N/A1
Subtotal - SOQ Accounts ³		9,644,148	7,146,893	9,827,558	7,218,535
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	391,716	N/A1	70,766	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		623,716	46,400	302,766	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	13,976	N/A1	13,976	N/A1
	Special Education - Homebound ⁵	7,202	N/A1	7,635	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,178	0	21,611	0

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Lottery-Funded Programs					
Foster Care ⁵	14,143		N/A1	14,943	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	87,666		N/A1	9,744	N/A1
At-Risk	78,208		79,788	77,461	79,026
Virginia Preschool Initiative	93,000		93,000	96,000	96,000
Early Reading Intervention	31,584		32,222	30,080	30,688
Mentor Teacher Program	0		N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	63,530		64,813	64,390	65,691
School Breakfast ⁵	530		N/A1	529	N/A1
SOL Algebra Readiness	13,910		14,191	13,910	14,191
Support for School Construction and Operating Costs		Not Funded in FY 2011		159,994	163,226
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	23,576		N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	21,543		N/A1	22,998	N/A1
Career and Technical Education ^{4, 5}	53,559		N/A1	53,559	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	10,421		10,632	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	21,084		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	45,929		46,857	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	558,682		341,503	567,184	448,822
Total State & Local Funds (including SFSF) ⁸	\$10,847,725		\$7,534,796	\$10,719,119	\$7,713,757

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
082	ROCKINGHAM	11,351.30	11,351.30	11,333.45	11,333.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.3489		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	29,367,463	15,736,919	29,143,345	15,616,823
	Sales Tax ⁷	11,220,770	N/A1	11,612,412	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	116,283	62,312	557,499	298,743
⇒	Vocational Education	746,474	400,007	745,300	399,378
⇒	Gifted Education	332,587	178,221	332,064	177,941
⇒	Special Education	2,549,837	1,366,362	2,538,448	1,360,259
⇒	Prevention, Intervention & Remediation	591,267	316,837	590,337	316,339
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,049,498	562,387	1,608,668	862,024
⇒	Social Security	1,781,190	954,473	1,771,010	949,018
⇒	Group Life	66,517	35,644	66,413	35,588
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	396,847	212,655
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	381,104	N/A1
Subtotal - SOQ Accounts ³		47,821,886	19,613,162	49,743,448	20,228,768
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	1,479,804	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	674,000	129,600	674,000	129,600
Subtotal - Incentive Accounts ³		2,153,804	129,600	674,000	129,600
Categorical Programs:					
	Adult Education ⁵	16,784	N/A1	16,784	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	69,716	N/A1	69,716	N/A1
	Special Education - Homebound ⁵	46,309	N/A1	49,089	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		132,809	0	135,589	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	121,681	N/A1	131,425	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	331,178	N/A1	0	N/A1
At-Risk	414,079	221,889	414,482	222,105
Virginia Preschool Initiative	890,705	477,295	906,331	485,669
Early Reading Intervention	126,611	67,846	124,633	66,786
Mentor Teacher Program	11,042	N/A1	11,042	N/A1
<u>K-3 Primary Class Size Reduction</u>	714,561	382,906	733,361	392,981
School Breakfast ⁵	19,919	N/A1	20,283	N/A1
SOL Algebra Readiness	81,101	43,459	81,101	43,459
Support for School Construction and Operating Costs	Not Funded in FY 2011		957,895	513,300
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	1,505,837	N/A1	1,657,513	N/A1
Career and Technical Education ^{4, 5}	223,921	N/A1	223,921	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	387,306	207,543	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	379,613	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	272,031	145,771	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	5,511,020	1,546,709	5,293,422	1,724,300
Total State & Local Funds (including SFSF) ⁸	\$55,619,519	\$21,289,471	\$55,846,459	\$22,082,668

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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⁶ 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

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	RUSSELL	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
083	RUSSELL	4,047.00	4,047.00	4,047.25	4,047.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.2113		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,741,159	3,681,383	13,689,938	3,667,660
	Sales Tax ⁷	3,172,641	N/A1	3,283,377	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	50,219	13,454	241,161	64,609
⇒	Vocational Education	539,426	144,517	536,267	143,671
⇒	Gifted Education	143,634	38,481	143,643	38,483
⇒	Special Education	1,844,900	494,266	1,841,822	493,441
⇒	Prevention, Intervention & Remediation	462,821	123,994	462,850	124,002
⇒	VRS Retirement (Includes RHCC) ¹⁰	520,275	139,386	794,824	212,941
⇒	Social Security	877,764	235,161	877,818	235,176
⇒	Group Life	31,919	8,551	31,921	8,552
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		22,147	5,933
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		180,612	N/A1
Subtotal - SOQ Accounts ³		21,384,758	4,879,193	22,106,379	4,994,468
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	83,068	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		497,068	77,600	414,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,338	N/A1	6,338	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	24,116	N/A1	24,116	N/A1
	Special Education - Homebound ⁵	58,944	N/A1	62,481	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		89,398	0	92,935	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	18,020	N/A1	19,358	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	18,590	N/A1	0	N/A1
At-Risk	534,233	143,126	535,388	143,435
Virginia Preschool Initiative	520,542	139,458	525,274	140,726
Early Reading Intervention	98,252	26,323	98,252	26,323
Mentor Teacher Program	8,080	N/A1	8,080	N/A1
<u>K-3 Primary Class Size Reduction</u>	579,562	155,270	594,388	159,242
School Breakfast ⁵	9,658	N/A1	11,894	N/A1
SOL Algebra Readiness	63,856	17,108	63,856	17,108
Support for School Construction and Operating Costs	Not Funded in FY 2011		414,362	111,011
<u>Alternative Education</u> ^{4, 5}	770,520	N/A1	749,679	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	115,982	N/A1	115,982	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	20,861	5,589	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	180,612	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	117,482	31,474	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,071,967	518,348	3,152,230	597,845
Total State & Local Funds (including SFSF) ⁸	\$25,043,191	\$5,475,142	\$25,765,545	\$5,669,913

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	SCOTT	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
084	SCOTT	3,705.50	3,705.50	3,661.75	3,661.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1821		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,031,998	3,124,131	13,784,230	3,068,967
	Sales Tax ⁷	3,246,354	N/A1	3,359,663	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	47,684	10,616	226,268	50,377
⇒	Vocational Education	421,271	93,793	416,297	92,686
⇒	Gifted Education	136,383	30,365	134,773	30,006
⇒	Special Education	1,718,423	382,595	1,695,139	377,411
⇒	Prevention, Intervention & Remediation	378,841	84,346	374,368	83,351
⇒	VRS Retirement (Includes RHCC) ¹⁰	490,978	109,313	742,746	165,368
⇒	Social Security	830,420	184,887	820,615	182,704
⇒	Group Life	30,307	6,748	29,949	6,668
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		15,311	3,409
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		196,664	N/A1
Subtotal - SOQ Accounts ³		21,332,659	4,026,794	21,796,023	4,060,947
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		414,000	77,600	414,000	77,600
Categorical Programs:					
	Adult Education ⁵	5,300	N/A1	5,300	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	24,343	N/A1	24,343	N/A1
	Special Education - Homebound ⁵	47,677	N/A1	50,539	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	831	N/A1	917	N/A1
Subtotal - Categorical Accounts ³		78,151	0	81,099	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	34,598	N/A1	37,843	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	490,050	109,106	485,614	108,119
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	69,583	15,492	69,583	15,492
Mentor Teacher Program	3,501	N/A1	3,501	N/A1
<u>K-3 Primary Class Size Reduction</u>	449,894	100,166	456,382	101,610
School Breakfast ⁵	10,580	N/A1	12,413	N/A1
SOL Algebra Readiness	58,518	13,029	58,518	13,029
Support for School Construction and Operating Costs	Not Funded in FY 2011		388,774	86,558
<u>Alternative Education</u> ^{4, 5}	299,587	N/A1	269,689	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	28,638	N/A1	28,638	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	14,128	3,146	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	196,664	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	111,551	24,836	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,775,151	265,775	1,818,815	324,808
Total State & Local Funds (including SFSF) ⁸	\$23,599,960	\$4,370,170	\$24,109,937	\$4,463,355

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NUM	SHENANDOAH	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
085	SHENANDOAH	6,015.40	6,015.40	6,009.80	6,009.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4029		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	15,294,382	10,320,058	15,210,474	10,263,440
	Sales Tax ⁷	5,268,624	N/A1	5,452,517	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	56,511	38,132	271,108	182,933
⇒	Vocational Education	542,361	365,964	541,856	365,624
⇒	Gifted Education	161,631	109,062	161,480	108,961
⇒	Special Education	1,196,068	807,060	1,194,954	806,309
⇒	Prevention, Intervention & Remediation	312,486	210,854	312,195	210,657
⇒	VRS Retirement (Includes RHCC) ¹⁰	517,219	348,999	789,459	532,697
⇒	Social Security	869,214	586,512	868,405	585,966
⇒	Group Life	32,326	21,812	32,296	21,792
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		182,132	122,896
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		22,972	N/A1
Subtotal - SOQ Accounts ³		24,250,822	12,808,453	25,039,847	13,201,275
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	171,143	N/A1	168,604	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		481,143	56,800	478,604	56,800
Categorical Programs:					
	Adult Education ⁵	2,071	N/A1	2,071	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	28,517	N/A1	28,517	N/A1
	Special Education - Homebound ⁵	7,419	N/A1	7,865	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		38,007	0	38,453	0

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Lottery-Funded Programs				
Foster Care ⁵	33,548	N/A1	36,794	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	229,501	154,858	229,740	155,020
Virginia Preschool Initiative	365,425	246,575	404,834	273,166
Early Reading Intervention	59,870	40,398	59,870	40,398
Mentor Teacher Program	7,810	N/A1	7,810	N/A1
<u>K-3 Primary Class Size Reduction</u>	346,070	233,515	355,206	239,679
School Breakfast ⁵	10,198	N/A1	12,861	N/A1
SOL Algebra Readiness	44,625	30,111	44,625	30,111
Support for School Construction and Operating Costs	Not Funded in FY 2011		465,817	314,315
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	859,480	N/A1	893,520	N/A1
Career and Technical Education ^{4, 5}	85,236	N/A1	85,236	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	165,344	111,568	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	22,972	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	132,202	89,205	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,377,998	906,230	2,612,031	1,052,689
Total State & Local Funds (including SFSF) ⁸	\$27,147,971	\$13,771,482	\$28,168,936	\$14,310,764

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
086	SMYTH	4,651.10	4,651.10	4,576.20	4,576.20
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.2100		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	16,193,952	4,304,721	15,803,749	4,200,996
	Sales Tax ⁷	4,198,668	N/A1	4,345,215	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	57,810	15,367	273,128	72,604
⇒	Vocational Education	734,874	195,346	723,040	192,200
⇒	Gifted Education	165,347	43,953	162,684	43,245
⇒	Special Education	2,358,945	627,061	2,320,957	616,963
⇒	Prevention, Intervention & Remediation	543,807	144,556	535,049	142,228
⇒	VRS Retirement (Includes RHCC) ¹⁰	613,620	163,114	921,875	245,056
⇒	Social Security	1,032,498	274,461	1,015,871	270,042
⇒	Group Life	36,744	9,767	36,152	9,610
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		14,789	3,931
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		121,210	N/A1
Subtotal - SOQ Accounts ³		25,936,265	5,778,346	26,273,719	5,796,875
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless				
	(Split funded - See Lottery section below)	191,703	N/A1	0	N/A1
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		579,703	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	11,961	N/A1	11,961	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	30,627	N/A1	30,627	N/A1
	Special Education - Homebound ⁵	15,970	N/A1	16,929	N/A1
	Special Education - State-Operated Programs ⁵	225,970	N/A1	167,118	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		284,528	0	226,635	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	69,606	N/A1	75,265	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	42,903	N/A1	0	N/A1
At-Risk	627,461	166,793	618,672	164,457
Virginia Preschool Initiative	426,600	113,400	426,600	113,400
Early Reading Intervention	52,807	14,037	50,407	13,399
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
<u>K-3 Primary Class Size Reduction</u>	612,546	162,829	618,404	164,386
School Breakfast ⁵	5,719	N/A1	10,182	N/A1
SOL Algebra Readiness	76,202	20,256	73,682	19,586
Support for School Construction and Operating Costs	Not Funded in FY 2011		469,289	124,748
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	264,565	N/A1	282,428	N/A1
Career and Technical Education ^{4, 5}	94,844	N/A1	94,844	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	15,778	4,194	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	121,210	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	135,241	35,950	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,573,098	517,459	2,747,389	599,976
Total State & Local Funds (including SFSF) ⁸	\$29,373,594	\$6,373,405	\$29,635,744	\$6,474,451

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
087	SOUTHAMPTON	2,730.90	2,730.90	2,713.10	2,713.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2896		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,485,153	3,459,038	8,380,870	3,416,526
	Sales Tax ⁷	2,515,924	N/A1	2,603,739	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	30,523	12,443	145,614	59,361
⇒	Vocational Education	190,123	77,505	188,884	77,000
⇒	Gifted Education	87,301	35,589	86,732	35,357
⇒	Special Education	1,470,544	599,478	1,462,886	596,357
⇒	Prevention, Intervention & Remediation	240,564	98,068	238,996	97,429
⇒	VRS Retirement (Includes RHCC) ¹⁰	320,105	130,493	487,629	198,786
⇒	Social Security	541,269	220,652	537,741	219,214
⇒	Group Life	19,400	7,909	19,274	7,857
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		82,317	N/A1
Subtotal - SOQ Accounts ³		13,900,907	4,641,175	14,234,682	4,707,887
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	465,979	N/A1	34,691	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		671,979	41,200	240,691	41,200
Categorical Programs:					
	Adult Education ⁵	3,078	N/A1	3,078	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	13,859	N/A1	13,859	N/A1
	Special Education - Homebound ⁵	1,639	N/A1	1,738	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,576	0	18,675	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	22,120	N/A1	24,466	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	104,285	N/A1	4,777	N/A1
At-Risk	205,039	83,586	204,389	83,321
Virginia Preschool Initiative	200,333	81,667	200,333	81,667
Early Reading Intervention	45,328	18,478	45,328	18,478
Mentor Teacher Program	4,579	N/A1	4,579	N/A1
<u>K-3 Primary Class Size Reduction</u>	158,065	64,436	160,940	65,608
School Breakfast ⁵	7,443	N/A1	10,086	N/A1
SOL Algebra Readiness	26,546	10,822	26,546	10,822
Support for School Construction and Operating Costs	Not Funded in FY 2011		250,194	101,994
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	647,742	N/A1	662,003	N/A1
Career and Technical Education ^{4, 5}	28,600	N/A1	28,600	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	71,406	29,109	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,537,203	288,098	1,637,958	361,890
Total State & Local Funds (including SFSF) ⁸	\$16,128,664	\$4,970,473	\$16,132,006	\$5,110,977

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	SPOTSYLVANIA	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
088	SPOTSYLVANIA	23,389.80	23,389.80	23,149.45	23,149.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.3593		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	63,402,814	35,555,847	62,265,730	34,918,178
	Sales Tax ⁷	22,411,011	N/A1	23,193,232	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	235,778	132,223	1,120,546	628,394
⇒	Vocational Education	1,378,698	773,164	1,364,530	765,219
⇒	Gifted Education	689,349	386,582	682,265	382,609
⇒	Special Education	6,743,630	3,781,780	6,674,334	3,742,919
⇒	Prevention, Intervention & Remediation	899,151	504,237	889,911	499,056
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,217,905	1,243,785	3,351,999	1,879,777
⇒	Social Security	3,746,461	2,100,989	3,707,963	2,079,399
⇒	Group Life	134,873	75,636	133,487	74,858
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		533,483	299,173
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		380,299	N/A1
Subtotal - SOQ Accounts ³		101,859,671	44,554,243	104,297,779	45,269,582
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	736,046	N/A1	929,193	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	830,000	160,800	830,000	160,800
Subtotal - Incentive Accounts ³		1,566,046	160,800	1,759,193	160,800
Categorical Programs:					
	Adult Education ⁵	4,640	N/A1	4,640	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	111,064	N/A1	111,064	N/A1
	Special Education - Homebound ⁵	49,838	N/A1	52,828	N/A1
	Special Education - State-Operated Programs ⁵	849,259	N/A1	850,091	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,014,801	0	1,018,623	0

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Lottery-Funded Programs					
Foster Care ⁵	180,143		N/A1	194,479	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	485,344		272,177	481,308	269,914
Virginia Preschool Initiative	345,978		194,022	930,296	521,703
Early Reading Intervention	307,163		172,255	303,174	170,018
Mentor Teacher Program	21,007		N/A1	21,007	N/A1
<u>K-3 Primary Class Size Reduction</u>	185,669		104,122	188,852	105,907
School Breakfast ⁵	80,146		N/A1	100,943	N/A1
SOL Algebra Readiness	134,914		75,659	132,820	74,485
Support for School Construction and Operating Costs				1,925,323	1,079,707
	Not Funded in FY 2011				
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	31,434		N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	376,327		N/A1	401,737	N/A1
Career and Technical Education ^{4, 5}	225,601		N/A1	225,601	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	495,738		278,006	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	363,573		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	551,578		309,321	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,784,616		1,405,562	4,936,975	2,221,734
Total State & Local Funds (including SFSF) ⁸	\$108,225,134		\$46,120,605	\$112,012,570	\$47,652,116

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	STAFFORD	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
089		26,768.50	26,768.50	27,195.60	27,195.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3362		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	77,042,693	39,020,418	78,187,966	39,600,473
	Sales Tax ⁷	22,463,876	N/A1	23,247,942	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	279,566	141,594	1,363,862	690,766
⇒	Vocational Education	1,759,124	890,957	1,787,191	905,173
⇒	Gifted Education	817,371	413,980	830,412	420,585
⇒	Special Education	6,112,512	3,095,852	6,210,039	3,145,247
⇒	Prevention, Intervention & Remediation	835,140	422,980	848,465	429,729
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,523,188	1,277,939	3,917,379	1,984,066
⇒	Social Security	4,264,543	2,159,897	4,332,585	2,194,359
⇒	Group Life	159,920	80,996	162,472	82,288
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	803,237	406,822
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	590,408	N/A1
Subtotal - SOQ Accounts ³		116,257,933	47,504,613	122,281,958	49,859,508
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	856,000	166,000	856,000	166,000
Subtotal - Incentive Accounts ³		856,000	166,000	856,000	166,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	132,763	N/A1	132,763	N/A1
	Special Education - Homebound ⁵	68,579	N/A1	72,694	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	274,484	N/A1	302,858	N/A1
Subtotal - Categorical Accounts ³		475,826	0	508,315	0

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Lottery-Funded Programs				
Foster Care ⁵	338,759	N/A1	369,268	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	347,411	175,956	353,739	179,161
Virginia Preschool Initiative	238,968	121,032	438,108	221,892
Early Reading Intervention	281,041	142,341	287,240	145,481
Mentor Teacher Program	28,279	N/A1	28,279	N/A1
<u>K-3 Primary Class Size Reduction</u>	166,534	84,346	173,860	88,056
School Breakfast ⁵	49,227	N/A1	54,158	N/A1
SOL Algebra Readiness	127,071	64,359	129,241	65,458
Support for School Construction and Operating Costs	Not Funded in FY 2011		2,343,387	1,186,874
<u>Alternative Education</u> ^{4, 5}	195,422	N/A1	213,730	N/A1
ISAFP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	253,399	N/A1	253,399	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	708,557	358,868	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	590,408	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	654,014	331,243	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,010,525	1,278,145	4,675,843	1,886,922
Total State & Local Funds (including SFSF) ⁸	\$121,600,284	\$48,948,758	\$128,322,116	\$51,912,430

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NUM	SURRY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
090	SURRY	908.20	908.20	872.70	872.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.6955		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,274,068	2,910,063	1,208,201	2,759,617
	Sales Tax ⁷	913,596	N/A1	945,483	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	4,351	9,938	20,076	45,856
⇒	Vocational Education	101,769	232,448	97,791	223,362
⇒	Gifted Education	12,445	28,424	11,958	27,313
⇒	Special Education	157,079	358,779	150,939	344,755
⇒	Prevention, Intervention & Remediation	42,312	96,643	40,658	92,865
⇒	VRS Retirement (Includes RHCC) ¹⁰	48,672	111,171	71,483	163,273
⇒	Social Security	82,134	187,601	78,924	180,268
⇒	Group Life	3,042	6,948	2,923	6,677
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		335	765
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		12,133	N/A1
Subtotal - SOQ Accounts ³		2,639,468	3,942,015	2,640,905	3,844,751
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	156,163	N/A1	51,223	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		284,163	25,600	179,223	25,600
Categorical Programs:					
	Adult Education ⁵	2,280	N/A1	2,280	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	5,149	N/A1	5,149	N/A1
	Special Education - Homebound ⁵	977	N/A1	1,037	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,406	0	8,466	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	34,949	N/A1	7,053	N/A1
At-Risk	48,759	111,369	46,939	107,212
Virginia Preschool Initiative	117,000	117,000	117,000	117,000
Early Reading Intervention	2,776	6,341	1,850	4,226
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
<u>K-3 Primary Class Size Reduction</u>	47,558	108,626	47,016	107,388
School Breakfast ⁵	4,468	N/A1	5,385	N/A1
SOL Algebra Readiness	5,689	12,994	5,689	12,994
Support for School Construction and Operating Costs	Not Funded in FY 2011		34,495	78,789
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,757	N/A1	3,757	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	329	751	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	12,133	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	10,179	23,249	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	296,533	380,330	278,121	427,609
Total State & Local Funds (including SFSF) ⁸	\$3,228,570	\$4,347,945	\$3,106,714	\$4,297,960

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	SUSSEX	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
091	SUSSEX	1,173.80	1,173.80	1,141.95	1,141.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3213		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,829,218	1,812,771	3,689,822	1,746,780
	Sales Tax ⁷	1,119,099	N/A1	1,158,159	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	12,534	5,934	58,554	27,720
⇒	Vocational Education	129,059	61,097	125,557	59,439
⇒	Gifted Education	35,850	16,971	34,877	16,511
⇒	Special Education	644,496	305,108	626,234	296,462
⇒	Prevention, Intervention & Remediation	215,894	102,205	209,261	99,065
⇒	VRS Retirement (Includes RHCC) ¹⁰	144,195	68,263	214,686	101,634
⇒	Social Security	243,777	115,405	237,163	112,274
⇒	Group Life	8,763	4,149	8,525	4,036
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		13,453	6,369
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		82,685	N/A1
Subtotal - SOQ Accounts ³		6,382,885	2,491,903	6,458,976	2,470,290
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	299,763	N/A1	71,356	N/A1
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		479,763	36,000	251,356	36,000
Categorical Programs:					
	Adult Education ⁵	2,290	N/A1	2,290	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,665	N/A1	7,665	N/A1
	Special Education - Homebound ⁵	5,464	N/A1	5,792	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,419	0	15,747	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	8,999	N/A1	9,507	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	67,086	N/A1	9,825	N/A1
At-Risk	331,355	156,865	323,154	152,983
Virginia Preschool Initiative	0	0	28,505	13,494
Early Reading Intervention	18,559	8,786	18,559	8,786
Mentor Teacher Program	539	N/A1	539	N/A1
<u>K-3 Primary Class Size Reduction</u>	207,248	98,112	207,166	98,073
School Breakfast ⁵	7,224	N/A1	9,893	N/A1
SOL Algebra Readiness	23,197	10,982	23,197	10,982
Support for School Construction and Operating Costs	Not Funded in FY 2011		100,608	47,628
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	48,701	N/A1	51,098	N/A1
Career and Technical Education ^{4, 5}	7,679	N/A1	7,679	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	10,624	5,029	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	81,130	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	29,322	13,881	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	849,522	293,655	797,589	331,946
Total State & Local Funds (including SFSF) ⁸	\$7,727,589	\$2,821,558	\$7,523,669	\$2,838,236

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
092	TAZEWELL	6,424.60	6,424.60	6,341.15	6,341.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.2487		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,126,386	6,662,362	19,734,679	6,532,696
	Sales Tax ⁷	5,077,268	N/A1	5,254,482	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	75,942	25,139	359,928	119,146
⇒	Vocational Education	810,903	268,430	795,606	263,366
⇒	Gifted Education	217,206	71,901	214,385	70,967
⇒	Special Education	2,640,261	873,996	2,605,966	862,643
⇒	Prevention, Intervention & Remediation	670,925	222,094	662,211	219,209
⇒	VRS Retirement (Includes RHCC) ¹⁰	767,462	254,050	1,157,678	383,222
⇒	Social Security	1,293,583	428,210	1,276,780	422,648
⇒	Group Life	48,268	15,978	47,641	15,770
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		19,856	6,573
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		17,721	N/A1
Subtotal - SOQ Accounts ³		31,728,204	8,822,160	32,146,933	8,896,240
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	531,179	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		971,179	88,000	440,000	88,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	38,117	N/A1	38,117	N/A1
	Special Education - Homebound ⁵	84,978	N/A1	87,828	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		123,095	0	125,945	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	16,445	N/A1	17,746	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	118,877	N/A1	0	N/A1
At-Risk	628,234	207,962	621,521	205,740
Virginia Preschool Initiative	351,608	116,391	356,116	117,884
Early Reading Intervention	95,875	31,737	95,875	31,737
Mentor Teacher Program	5,656	N/A1	5,656	N/A1
<u>K-3 Primary Class Size Reduction</u>	874,142	289,364	885,970	293,279
School Breakfast ⁵	1,755	N/A1	2,566	N/A1
SOL Algebra Readiness	88,789	29,391	86,393	28,598
Support for School Construction and Operating Costs	Not Funded in FY 2011		618,429	204,716
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	54,285	N/A1	54,285	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	15,816	5,236	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	15,484	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	177,658	58,809	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,468,200	738,890	2,768,132	881,954
Total State & Local Funds (including SFSF) ⁸	\$35,290,678	\$9,649,050	\$35,481,010	\$9,866,194

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NUM	WARREN	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
093	WARREN	5,322.40	5,322.40	5,339.60	5,339.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4204		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,747,613	9,246,198	12,730,912	9,234,084
	Sales Tax ⁷	5,177,041	N/A1	5,357,737	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	48,535	35,204	233,815	169,592
⇒	Vocational Education	305,401	221,516	306,388	222,232
⇒	Gifted Education	141,904	102,927	142,362	103,259
⇒	Special Education	1,162,993	843,551	1,166,752	846,277
⇒	Prevention, Intervention & Remediation	259,128	187,953	259,966	188,560
⇒	VRS Retirement (Includes RHCC) ¹⁰	450,390	326,680	693,242	502,828
⇒	Social Security	761,961	552,672	764,424	554,458
⇒	Group Life	27,764	20,138	27,853	20,203
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		69,972	50,753
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		26,280	N/A1
Subtotal - SOQ Accounts ³		21,082,731	11,536,839	21,779,703	11,892,246
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	2,125	N/A1	2,125	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,076	N/A1	26,076	N/A1
	Special Education - Homebound ⁵	3,503	N/A1	3,714	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	32,967	N/A1	35,724	N/A1
Subtotal - Categorical Accounts ³		64,671	0	67,639	0

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Lottery-Funded Programs				
Foster Care ⁵	5,243	N/A1	5,540	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	182,992	132,729	183,978	133,444
Virginia Preschool Initiative	90,418	65,583	340,805	247,195
Early Reading Intervention	61,348	44,497	61,348	44,497
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
<u>K-3 Primary Class Size Reduction</u>	199,529	144,724	205,751	149,237
School Breakfast ⁵	9,560	N/A1	10,387	N/A1
SOL Algebra Readiness	38,789	28,135	38,789	28,135
Support for School Construction and Operating Costs	Not Funded in FY 2011		401,740	291,393
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	8,475	N/A1	8,475	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	65,394	47,432	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	25,749	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	113,543	82,356	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	819,720	545,456	1,275,492	893,901
Total State & Local Funds (including SFSF) ⁸	\$22,225,121	\$12,133,895	\$23,380,834	\$12,837,747

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As of February 11, 2011

NUM	WASHINGTON	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
094	WASHINGTON	7,160.00	7,160.00	7,101.80	7,101.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.3165		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,205,950	9,356,522	19,904,902	9,217,120
	Sales Tax ⁷	6,466,648	N/A1	6,692,356	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	76,997	35,654	366,726	169,815
⇒	Vocational Education	719,397	333,123	713,550	330,415
⇒	Gifted Education	220,224	101,976	218,434	101,147
⇒	Special Education	1,908,605	883,795	1,893,091	876,611
⇒	Prevention, Intervention & Remediation	538,325	249,275	533,949	247,249
⇒	VRS Retirement (Includes RHCC) ¹⁰	729,185	337,655	1,106,730	512,480
⇒	Social Security	1,233,253	571,067	1,223,228	566,425
⇒	Group Life	44,045	20,395	43,687	20,229
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		46,665	21,609
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		165,913	N/A1
Subtotal - SOQ Accounts ³		32,142,629	11,889,462	32,909,231	12,063,100
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	682,230	N/A1	813,463	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts ³		1,148,230	88,000	1,279,463	88,000
Categorical Programs:					
	Adult Education ⁵	4,200	N/A1	4,200	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	42,400	N/A1	42,400	N/A1
	Special Education - Homebound ⁵	45,258	N/A1	47,973	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	2,461	N/A1	2,722	N/A1
Subtotal - Categorical Accounts ³		94,319	0	97,295	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	347,050	N/A1	377,962	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	449,126	207,971	446,477	206,745
Virginia Preschool Initiative	369,090	170,910	471,615	218,385
Early Reading Intervention	39,458	18,271	39,458	18,271
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	528,720	244,828	538,540	249,375
School Breakfast ⁵	13,264	N/A1	13,580	N/A1
SOL Algebra Readiness	72,366	33,510	72,366	33,510
Support for School Construction and Operating Costs	Not Funded in FY 2011		630,108	291,776
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	150,421	N/A1	160,577	N/A1
Career and Technical Education ^{4, 5}	176,539	N/A1	176,539	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	43,167	19,989	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	165,913	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	180,126	83,409	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,561,509	778,888	2,953,491	1,018,062
Total State & Local Funds (including SFSF) ⁸	\$35,946,687	\$12,756,350	\$37,239,480	\$13,169,162

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	WESTMORELAND	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
095	WESTMORELAND	1,656.00	1,656.00	1,626.00	1,626.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.5020		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,828,064	3,858,811	3,732,789	3,762,771
	Sales Tax ⁷	1,349,917	N/A1	1,397,034	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	12,975	13,079	61,176	61,668
⇒	Vocational Education	79,995	80,637	78,546	79,176
⇒	Gifted Education	37,111	37,409	36,439	36,731
⇒	Special Education	522,852	527,052	513,380	517,504
⇒	Prevention, Intervention & Remediation	170,710	172,082	167,618	168,964
⇒	VRS Retirement (Includes RHCC) ¹⁰	135,249	136,335	202,437	204,063
⇒	Social Security	228,439	230,273	223,490	225,286
⇒	Group Life	8,247	8,313	8,097	8,163
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		51,823	52,239
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		65,460	N/A1
Subtotal - SOQ Accounts ³		6,373,560	5,063,991	6,538,290	5,116,565
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		180,000	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,596	N/A1	9,596	N/A1
	Special Education - Homebound ⁵	22,593	N/A1	23,948	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		32,189	0	33,544	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	208,037	209,708	204,708	206,352
Virginia Preschool Initiative	108,000	108,000	66,000	66,000
Early Reading Intervention	19,671	19,829	19,671	19,829
Mentor Teacher Program	269	N/A1	269	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	192,922	194,472
School Breakfast ⁵	4,635	N/A1	5,512	N/A1
SOL Algebra Readiness	20,123	20,285	20,123	20,285
Support for School Construction and Operating Costs	Not Funded in FY 2011		105,113	105,957
<u>Alternative Education</u> ^{4, 5}	107,959	N/A1	108,207	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	11,994	N/A1	11,994	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	49,462	49,859	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	65,460	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	30,354	30,598	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	633,823	438,279	742,378	612,895
Total State & Local Funds (including SFSF) ⁸	\$7,219,572	\$5,533,070	\$7,494,212	\$5,760,260

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	WISE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
096	WISE	6,392.20	6,392.20	6,334.75	6,334.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1885		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	21,206,339	4,925,933	20,869,147	4,847,608
	Sales Tax ⁷	5,847,905	N/A1	6,052,016	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	81,613	18,958	388,376	90,214
⇒	Vocational Education	980,394	227,732	971,583	225,685
⇒	Gifted Education	233,427	54,222	231,329	53,735
⇒	Special Education	2,023,035	469,923	2,004,853	465,699
⇒	Prevention, Intervention & Remediation	757,341	175,920	750,535	174,339
⇒	VRS Retirement (Includes RHCC) ¹⁰	798,840	185,559	1,213,193	281,808
⇒	Social Security	1,348,690	313,282	1,336,569	310,466
⇒	Group Life	51,873	12,049	51,406	11,941
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		41,106	9,548
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		88,828	N/A1
Subtotal - SOQ Accounts ³		33,329,457	6,383,578	33,998,941	6,471,043
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	266,354	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts ³		732,354	88,000	466,000	88,000
Categorical Programs:					
	Adult Education ⁵	8,813	N/A1	8,813	N/A1
	Virtual Virginia ⁵	453,300	N/A1	453,300	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	37,210	N/A1	37,210	N/A1
	Special Education - Homebound ⁵	90,279	N/A1	92,349	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		589,602	0	591,672	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	24,137	N/A1	26,255	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	59,610	N/A1	0	N/A1
At-Risk	864,130	200,725	858,508	199,419
Virginia Preschool Initiative	540,459	125,541	540,459	125,541
Early Reading Intervention	128,214	29,782	125,749	29,210
Mentor Teacher Program	4,309	N/A1	4,309	N/A1
<u>K-3 Primary Class Size Reduction</u>	884,063	205,355	900,214	209,107
School Breakfast ⁵	14,949	N/A1	18,770	N/A1
SOL Algebra Readiness	106,134	24,653	106,134	24,653
Support for School Construction and Operating Costs	Not Funded in FY 2011		667,308	155,006
<u>Alternative Education</u> ^{4, 5}	266,297	N/A1	275,194	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	126,263	N/A1	126,263	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	33,729	7,835	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	80,652	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	190,926	44,349	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	3,347,448	638,240	3,672,740	742,936
Total State & Local Funds (including SFSF) ⁸	\$37,998,861	\$7,109,818	\$38,729,353	\$7,301,979

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NUM	WYTHE	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
097		4,213.80	4,213.80	4,205.25	4,205.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.3142		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,166,544	5,574,115	12,083,735	5,536,176
	Sales Tax ⁷	3,775,003	N/A1	3,906,764	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	45,467	20,831	217,883	99,823
⇒	Vocational Education	540,397	247,584	539,301	247,081
⇒	Gifted Education	130,042	59,579	129,778	59,458
⇒	Special Education	1,057,676	484,575	1,055,530	483,592
⇒	Prevention, Intervention & Remediation	378,567	173,441	377,799	173,089
⇒	VRS Retirement (Includes RHCC) ¹⁰	439,253	201,244	669,079	306,539
⇒	Social Security	742,685	340,262	741,178	339,571
⇒	Group Life	26,008	11,916	25,956	11,892
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		7,174	3,287
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		6,282	N/A1
Subtotal - SOQ Accounts ³		19,301,642	7,113,547	19,760,459	7,260,508
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	422,417	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts ³		810,417	72,400	388,000	72,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,309	N/A1	26,309	N/A1
	Special Education - Homebound ⁵	17,439	N/A1	18,486	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		43,748	0	44,795	0

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Lottery-Funded Programs				
Foster Care ⁵	33,542	N/A1	35,969	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	94,536	N/A1	0	N/A1
At-Risk	277,328	127,058	277,409	127,095
Virginia Preschool Initiative	242,773	111,227	246,888	113,112
Early Reading Intervention	56,261	25,776	54,177	24,821
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
<u>K-3 Primary Class Size Reduction</u>	301,620	138,188	309,305	141,708
School Breakfast ⁵	3,393	N/A1	2,298	N/A1
SOL Algebra Readiness	42,712	19,569	42,712	19,569
Support for School Construction and Operating Costs	Not Funded in FY 2011		374,367	171,517
<u>Alternative Education</u> ^{4, 5}	58,395	N/A1	101,051	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	30,262	N/A1	32,305	N/A1
Career and Technical Education ^{4, 5}	50,941	N/A1	50,941	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	5,183	2,375	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	6,282	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	106,365	48,731	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,327,733	472,924	1,545,563	597,822
Total State & Local Funds (including SFSF) ⁸	\$21,483,541	\$7,658,871	\$21,738,817	\$7,930,730

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	YORK	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
098	YORK	12,433.50	12,433.50	12,341.00	12,341.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3727		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	33,229,853	19,742,972	32,753,552	19,459,986
	Sales Tax ⁷	11,830,578	N/A1	12,243,505	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	122,713	72,908	584,871	347,492
⇒	Vocational Education	436,774	259,502	433,525	257,571
⇒	Gifted Education	350,979	208,528	348,368	206,977
⇒	Special Education	3,088,616	1,835,050	3,065,638	1,821,398
⇒	Prevention, Intervention & Remediation	233,986	139,019	232,245	137,985
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,099,734	653,389	1,672,166	993,490
⇒	Social Security	1,856,289	1,102,884	1,850,221	1,099,278
⇒	Group Life	70,196	41,706	69,674	41,395
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	109,832	65,255
	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	119,806	N/A1
Subtotal - SOQ Accounts ³		52,319,718	24,055,958	53,483,403	24,430,827
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	520,705	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts ³		1,064,705	108,800	544,000	108,800
Categorical Programs:					
	Adult Education ⁵	3,712	N/A1	3,712	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	51,932	N/A1	51,932	N/A1
	Special Education - Homebound ⁵	32,514	N/A1	34,465	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		88,158	0	90,109	0

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Lottery-Funded Programs					
Foster Care ⁵	22,434		N/A1	24,088	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	116,533		N/A1	0	N/A1
At-Risk	73,234		43,511	72,830	43,271
Virginia Preschool Initiative	15,055		8,945	18,819	11,181
Early Reading Intervention	57,180		33,973	57,180	33,973
Mentor Teacher Program	7,002		N/A1	7,002	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	11,105		N/A1	11,040	N/A1
SOL Algebra Readiness	37,163		22,080	35,161	20,890
Support for School Construction and Operating Costs				1,004,925	597,060
	Not Funded in FY 2011				
<u>Alternative Education</u> ^{4, 5}	146,926		N/A1	151,800	N/A1
ISAEF	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	491,276		N/A1	524,447	N/A1
Career and Technical Education ^{4, 5}	33,345		N/A1	33,345	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	100,906		59,952	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	119,806		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	287,074		170,560	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,534,756		339,021	1,956,354	706,375
Total State & Local Funds (including SFSF) ⁸	\$55,007,338		\$24,503,780	\$56,073,866	\$25,246,002

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
101	ALEXANDRIA CITY	11,714.20	11,714.20	11,992.50	11,992.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,450,010	41,800,041	10,710,114	42,840,455
	Sales Tax ⁷	9,753,209	N/A1	10,093,629	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	36,861	147,443	181,207	724,827
⇒	Vocational Education	210,856	843,422	215,865	863,460
⇒	Gifted Education	114,799	459,197	117,527	470,106
⇒	Special Education	1,759,473	7,037,891	1,801,274	7,205,094
⇒	Prevention, Intervention & Remediation	414,683	1,658,731	426,933	1,707,732
⇒	VRS Retirement (Includes RHCC) ¹⁰	407,654	1,630,617	638,001	2,552,004
⇒	Social Security	686,452	2,745,808	702,761	2,811,042
⇒	Group Life	25,771	103,085	26,384	105,534
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		557,248	2,228,992
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		244,435	N/A1
Subtotal - SOQ Accounts ³		23,859,768	56,426,235	25,715,378	61,509,246
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	570,000	114,000	570,000	114,000
Subtotal - Incentive Accounts ³		570,000	114,000	570,000	114,000
Categorical Programs:					
	Adult Education ⁵	63,349	N/A1	63,349	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	62,872	N/A1	62,872	N/A1
	Special Education - Homebound ⁵	14,054	N/A1	14,898	N/A1
	Special Education - State-Operated Programs ⁵	1,429,398	N/A1	1,545,001	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,569,673	0	1,686,120	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	383,401	1,533,604	393,522	1,574,088
Virginia Preschool Initiative	741,000	741,000	2,586,000	2,586,000
Early Reading Intervention	75,421	301,684	76,756	307,024
Mentor Teacher Program	7,541	N/A1	7,541	N/A1
<u>K-3 Primary Class Size Reduction</u>	434,147	1,736,588	456,376	1,825,504
School Breakfast ⁵	20,847	N/A1	24,063	N/A1
SOL Algebra Readiness	41,707	166,828	42,408	169,632
Support for School Construction and Operating Costs	Not Funded in FY 2011		311,349	1,245,396
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	99,087	N/A1	99,087	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	526,214	2,104,856	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	246,862	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	86,232	344,928	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,693,894	6,929,488	4,028,536	7,707,644
Total State & Local Funds (including SFSF) ⁸	\$28,693,334	\$63,469,723	\$32,000,034	\$69,330,890

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
102	BRISTOL CITY	2,294.10	2,294.10	2,315.40	2,315.40
2010-2012 Composite Index		FY 2011		FY 2012	
	0.3132	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,642,788	3,029,297	6,693,559	3,052,450
	Sales Tax ⁷	2,156,294	N/A1	2,231,556	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	24,789	11,305	120,141	54,788
⇒	Vocational Education	140,227	63,948	141,529	64,541
⇒	Gifted Education	70,901	32,333	73,150	33,358
⇒	Special Education	1,069,824	487,870	1,081,347	493,125
⇒	Prevention, Intervention & Remediation	271,001	123,584	273,517	124,732
⇒	VRS Retirement (Includes RHCC) ¹⁰	261,548	119,273	405,505	184,922
⇒	Social Security	442,740	201,902	446,851	203,777
⇒	Group Life	15,756	7,185	15,902	7,252
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		21,932	10,002
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		59,136	N/A1
	Subtotal - SOQ Accounts ³	11,095,868	4,076,697	11,564,125	4,228,947
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
	Subtotal - Incentive Accounts ³	232,000	41,200	232,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	14,634	N/A1	14,634	N/A1
	Special Education - Homebound ⁵	36,200	N/A1	38,372	N/A1
	Special Education - State-Operated Programs ⁵	670,761	N/A1	765,380	N/A1
	Special Education - Jails ⁵	1,816	N/A1	2,004	N/A1
	Subtotal - Categorical Accounts ³	723,411	0	820,390	0

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Lottery-Funded Programs				
Foster Care ⁵	46,144	N/A1	49,852	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	356,168	162,423	360,871	164,567
Virginia Preschool Initiative	65,933	30,067	267,852	122,148
Early Reading Intervention	29,215	13,323	29,215	13,323
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
<u>K-3 Primary Class Size Reduction</u>	378,281	172,507	391,886	178,711
School Breakfast ⁵	5,596	N/A1	6,125	N/A1
SOL Algebra Readiness	36,306	16,557	36,306	16,557
Support for School Construction and Operating Costs	Not Funded in FY 2011		206,426	94,136
<u>Alternative Education</u> ^{4, 5}	102,445	N/A1	105,794	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	166,119	N/A1	176,030	N/A1
Career and Technical Education ^{4, 5}	26,895	N/A1	26,895	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	12,605	5,748	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	59,136	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	57,992	26,446	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,354,734	427,071	1,669,151	589,442
Total State & Local Funds (including SFSF) ⁸	\$13,406,014	\$4,544,968	\$14,285,666	\$4,859,589

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
103	BUENA VISTA CITY	1,098.80	1,098.80	1,083.75	1,083.75
2010-2012 Composite Index		FY 2011		FY 2012	
	0.1932	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,973,980	951,627	3,901,718	934,323
	Sales Tax ⁷	789,251	N/A1	816,799	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	13,948	3,340	66,059	15,819
⇒	Vocational Education	102,835	24,625	101,427	24,288
⇒	Gifted Education	39,893	9,553	39,347	9,422
⇒	Special Education	578,006	138,412	570,089	136,516
⇒	Prevention, Intervention & Remediation	77,127	18,469	76,070	18,216
⇒	VRS Retirement (Includes RHCC) ¹⁰	146,274	35,028	220,341	52,764
⇒	Social Security	246,450	59,016	243,949	58,417
⇒	Group Life	8,865	2,123	8,744	2,094
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		0	0
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		49,515	N/A1
	Subtotal - SOQ Accounts ³	5,976,629	1,242,193	6,094,057	1,251,859
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	6,028	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
	Subtotal - Incentive Accounts ³	186,028	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	5,602	N/A1	5,602	N/A1
	Special Education - Homebound ⁵	6,668	N/A1	7,069	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	12,270	0	12,671	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,349	N/A1	0	N/A1
At-Risk	59,428	14,231	58,977	14,123
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	14,708	3,522	14,708	3,522
Mentor Teacher Program	808	N/A1	808	N/A1
<u>K-3 Primary Class Size Reduction</u>	128,056	30,665	129,902	31,107
School Breakfast ⁵	1,268	N/A1	1,411	N/A1
SOL Algebra Readiness	12,501	2,994	10,050	2,407
Support for School Construction and Operating Costs	Not Funded in FY 2011		113,502	27,180
<u>Alternative Education</u> ^{4, 5}	32,336	N/A1	33,414	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	56,169	N/A1	59,962	N/A1
Career and Technical Education ^{4, 5}	23,688	N/A1	23,688	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	0	0	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	49,515	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	32,629	7,814	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	420,315	59,226	454,282	78,339
Total State & Local Funds (including SFSF) ⁸	\$6,595,242	\$1,332,219	\$6,741,010	\$1,360,998

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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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	Projected FY 2011 Unadjusted ADM ²	Projected FY 2011 Adjusted ADM ²	Projected FY 2012 Unadjusted ADM ²	Projected FY 2012 Adjusted ADM ²	
104	CHARLOTTESVILLE CITY	3,687.10	3,687.10	3,632.45	3,632.45
2010-2012 Composite Index					
	0.6560	FY 2011		FY 2012	
		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,037,813	9,606,991	4,910,508	9,364,225
	Sales Tax ⁷	4,026,670	N/A1	4,167,215	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	19,956	38,055	94,404	180,027
⇒	Vocational Education	102,737	195,918	101,215	193,014
⇒	Gifted Education	57,076	108,843	56,230	107,230
⇒	Special Education	909,416	1,734,235	895,937	1,708,530
⇒	Prevention, Intervention & Remediation	234,647	447,466	231,169	440,834
⇒	VRS Retirement (Includes RHCC) ¹⁰	208,011	396,673	312,391	595,722
⇒	Social Security	350,068	667,572	344,879	657,677
⇒	Group Life	12,684	24,187	12,496	23,829
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		117,619	224,297
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		68,614	N/A1
Subtotal - SOQ Accounts ³		10,959,078	13,219,940	11,312,677	13,495,385
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	939,146	N/A1	365,042	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		1,249,146	56,800	675,042	56,800
Categorical Programs:					
	Adult Education ⁵	9,595	N/A1	9,595	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	18,986	N/A1	18,986	N/A1
	Special Education - Homebound ⁵	25,740	N/A1	26,906	N/A1
	Special Education - State-Operated Programs ⁵	2,879,344	N/A1	3,068,588	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,933,665	0	3,124,075	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	122,125		N/A1	131,569	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	210,180		N/A1	50,262	N/A1
At-Risk	257,309	490,682		254,200	484,753
Virginia Preschool Initiative	240,000	240,000		678,000	678,000
Early Reading Intervention	24,040	45,844		24,040	45,844
Mentor Teacher Program	4,040	N/A1		4,040	N/A1
<u>K-3 Primary Class Size Reduction</u>	387,625	739,192		391,777	747,110
School Breakfast ⁵	4,724	N/A1		6,217	N/A1
SOL Algebra Readiness	23,567	44,942		22,522	42,949
Support for School Construction and Operating Costs		Not Funded in FY 2011		162,206	309,323
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	583,394		N/A1	622,784	N/A1
Career and Technical Education ^{4, 5}	92,331		N/A1	92,331	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	108,999	207,859		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	66,014	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	46,684	89,025		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,186,748	1,857,544		2,455,664	2,307,979
Total State & Local Funds (including SFSF) ⁸	\$17,328,637	\$15,134,284		\$17,567,458	\$15,860,164

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
106	COLONIAL HEIGHTS CITY	2,896.00	2,896.00	2,918.95	2,918.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.4428		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,606,634	5,250,211	6,638,624	5,275,633
	Sales Tax ⁷	2,544,963	N/A1	2,633,791	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	25,388	20,176	122,877	97,649
⇒	Vocational Education	190,411	151,317	191,920	152,516
⇒	Gifted Education	72,614	57,706	73,190	58,163
⇒	Special Education	902,031	716,833	909,179	722,514
⇒	Prevention, Intervention & Remediation	130,706	103,870	131,742	104,693
⇒	VRS Retirement (Includes RHCC) ¹⁰	246,889	196,199	380,587	302,448
⇒	Social Security	417,936	332,128	421,248	334,760
⇒	Group Life	14,523	11,541	14,638	11,633
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		41,110	32,670
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		43,384	N/A1
Subtotal - SOQ Accounts ³		11,152,095	6,839,981	11,602,290	7,092,679
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	187,070	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		367,070	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	3,075	N/A1	3,075	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,630	N/A1	9,630	N/A1
	Special Education - Homebound ⁵	17,331	N/A1	18,371	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		30,036	0	31,076	0

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Lottery-Funded Programs				
Foster Care ⁵	122,506	N/A1	134,092	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	41,866	N/A1	0	N/A1
At-Risk	118,103	93,855	119,241	94,759
Virginia Preschool Initiative	60,178	47,823	203,935	162,065
Early Reading Intervention	22,009	17,490	22,009	17,490
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	208,829	165,954	251,086	199,535
School Breakfast ⁵	10,113	N/A1	12,290	N/A1
SOL Algebra Readiness	22,515	17,892	22,515	17,892
Support for School Construction and Operating Costs	Not Funded in FY 2011		211,128	167,781
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	36,289	N/A1	36,289	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	36,694	29,160	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	42,363	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	59,393	47,199	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	790,872	419,373	1,022,598	659,522
Total State & Local Funds (including SFSF) ⁸	\$12,340,072	\$7,295,354	\$12,835,964	\$7,788,201

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NUM	COVINGTON CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
107	COVINGTON CITY	865.10	865.10	863.20	863.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.2597		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,786,591	977,546	2,772,669	972,663
	Sales Tax ⁷	609,808	N/A1	631,093	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	10,076	3,535	48,278	16,936
⇒	Vocational Education	101,188	35,497	100,966	35,419
⇒	Gifted Education	28,820	10,110	28,756	10,088
⇒	Special Education	390,024	136,822	389,167	136,521
⇒	Prevention, Intervention & Remediation	101,188	35,497	100,966	35,419
⇒	VRS Retirement (Includes RHCC) ¹⁰	105,031	36,845	161,035	56,492
⇒	Social Security	177,400	62,233	177,649	62,320
⇒	Group Life	6,404	2,247	6,390	2,242
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		2,853	1,001
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		21,700	N/A1
Subtotal - SOQ Accounts ³		4,316,530	1,300,332	4,441,522	1,329,101
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		128,000	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,541	N/A1	4,541	N/A1
	Special Education - Homebound ⁵	1,244	N/A1	1,319	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,785	0	5,860	0

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Lottery-Funded Programs					
Foster Care ⁵	36,094		N/A1	39,918	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	89,656		31,452	89,904	31,539
Virginia Preschool Initiative	97,720		34,281	97,720	34,281
Early Reading Intervention	20,244		7,102	20,244	7,102
Mentor Teacher Program	0		N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	134,161		47,064	137,525	48,244
School Breakfast ⁵	5,265		N/A1	6,265	N/A1
SOL Algebra Readiness	9,221		3,235	9,221	3,235
Support for School Construction and Operating Costs				82,952	29,100
	Not Funded in FY 2011				
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	8,387		N/A1	8,387	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	1,998		701	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	20,683		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	23,572		8,269	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	454,861		132,104	499,995	153,501
Total State & Local Funds (including SFSF) ⁸	\$4,905,176		\$1,458,036	\$5,075,377	\$1,508,202

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
108	DANVILLE CITY	6,061.60	6,061.60	5,984.05	5,984.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2470		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,560,026	6,088,083	18,158,431	5,956,351
	Sales Tax ⁷	6,326,667	N/A1	6,547,490	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	71,813	23,556	340,428	111,667
⇒	Vocational Education	497,518	163,196	491,153	161,109
⇒	Gifted Education	205,397	67,375	202,770	66,513
⇒	Special Education	2,551,491	836,943	2,518,848	826,236
⇒	Prevention, Intervention & Remediation	1,145,661	375,801	1,131,003	370,993
⇒	VRS Retirement (Includes RHCC) ¹⁰	748,559	245,543	1,126,497	369,515
⇒	Social Security	1,259,770	413,231	1,243,653	407,945
⇒	Group Life	45,644	14,972	45,060	14,781
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	211,443	69,358
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	418,160	N/A1
Subtotal - SOQ Accounts ³		31,412,547	8,228,700	32,434,935	8,354,468
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	250,844	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		716,844	93,200	466,000	93,200
Categorical Programs:					
	Adult Education ⁵	20,442	N/A1	20,442	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	41,421	N/A1	41,421	N/A1
	Special Education - Homebound ⁵	60,259	N/A1	63,875	N/A1
	Special Education - State-Operated Programs ⁵	912,426	N/A1	974,836	N/A1
	Special Education - Jails ⁵	2,659	N/A1	2,934	N/A1
Subtotal - Categorical Accounts ³		1,037,207	0	1,103,508	0

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Lottery-Funded Programs				
Foster Care ⁵	26,794	N/A1	29,503	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	56,138	N/A1	0	N/A1
At-Risk	1,619,039	531,079	1,602,914	525,790
Virginia Preschool Initiative	894,564	293,436	1,143,054	374,946
Early Reading Intervention	146,427	48,031	144,139	47,281
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,760,731	577,557	1,783,654	585,076
School Breakfast ⁵	29,143	N/A1	35,189	N/A1
SOL Algebra Readiness	131,084	42,998	128,796	42,248
Support for School Construction and Operating Costs	Not Funded in FY 2011		584,923	191,867
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	31,483	N/A1	31,483	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	197,134	64,664	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	412,814	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	167,999	55,107	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	5,505,545	1,612,872	5,515,850	1,767,208
Total State & Local Funds (including SFSF) ⁸	\$38,672,143	\$9,934,773	\$39,520,293	\$10,214,876

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² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
109	FALLS CHURCH CITY	2,058.90	2,058.90	2,107.30	2,107.30
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.8000		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,836,120	7,344,480	1,879,723	7,518,892
	Sales Tax ⁷	2,025,993	N/A1	2,096,707	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	6,479	25,915	31,841	127,365
⇒	Vocational Education	87,709	350,837	89,771	359,084
⇒	Gifted Education	20,177	80,709	20,652	82,606
⇒	Special Education	297,305	1,189,221	304,294	1,217,176
⇒	Prevention, Intervention & Remediation	7,824	31,295	8,008	32,031
⇒	VRS Retirement (Includes RHCC) ¹⁰	72,062	288,246	112,530	450,119
⇒	Social Security	121,475	485,900	124,331	497,323
⇒	Group Life	4,530	18,118	4,636	18,544
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		28,265	113,060
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		16,396	N/A1
Subtotal - SOQ Accounts ³		4,479,674	9,814,721	4,717,154	10,416,200
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	1,637	N/A1	1,637	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,375	N/A1	7,375	N/A1
	Special Education - Homebound ⁵	278	N/A1	296	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,290	0	9,308	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	1,034	4,136	1,058	4,232
Virginia Preschool Initiative	13,500	13,500	21,000	21,000
Early Reading Intervention	2,670	10,680	2,670	10,680
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	570	N/A1	676	N/A1
SOL Algebra Readiness	1,368	5,472	1,368	5,472
Support for School Construction and Operating Costs	Not Funded in FY 2011		54,710	218,840
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	7,484	N/A1	7,484	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	27,708	110,832	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	16,030	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	15,156	60,625	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	93,379	205,245	96,824	260,224
Total State & Local Funds (including SFSF) ⁸	\$4,736,343	\$10,050,766	\$4,977,287	\$10,707,224

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	FREDERICKSBURG CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
110	FREDERICKSBURG CITY	3,029.40	3,029.40	3,209.35	3,209.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.7763		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,101,989	10,764,746	3,306,634	11,474,922
	Sales Tax ⁷	2,540,495	N/A1	2,629,167	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	10,662	37,001	54,240	188,227
⇒	Vocational Education	76,577	265,745	81,126	281,530
⇒	Gifted Education	31,173	108,179	33,025	114,605
⇒	Special Education	491,993	1,707,351	521,218	1,808,770
⇒	Prevention, Intervention & Remediation	114,527	397,441	121,330	421,050
⇒	VRS Retirement (Includes RHCC) ¹⁰	112,494	390,386	182,355	632,820
⇒	Social Security	189,749	658,483	201,021	697,597
⇒	Group Life	6,777	23,517	7,179	24,914
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		58,555	203,202
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		32,529	N/A1
Subtotal - SOQ Accounts ³		6,676,437	14,352,849	7,228,379	15,847,637
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,019	N/A1	15,019	N/A1
	Special Education - Homebound ⁵	2,183	N/A1	2,314	N/A1
	Special Education - State-Operated Programs ⁵	78,689	N/A1	84,588	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		95,891	0	101,921	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	88,325	N/A1	96,590	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	115,940	402,343	123,025	426,930
Virginia Preschool Initiative	108,000	108,000	207,000	207,000
Early Reading Intervention	19,499	67,667	20,892	72,501
Mentor Teacher Program	808	N/A1	808	N/A1
<u>K-3 Primary Class Size Reduction</u>	149,172	517,668	162,683	564,554
School Breakfast ⁵	6,093	N/A1	6,490	N/A1
SOL Algebra Readiness	12,812	44,461	12,812	44,461
Support for School Construction and Operating Costs	Not Funded in FY 2011		93,195	323,412
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	10,467	N/A1	10,467	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	54,438	188,915	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	32,990	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	24,943	86,559	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	639,204	1,415,613	749,678	1,638,858
Total State & Local Funds (including SFSF) ⁸	\$7,565,532	\$15,799,262	\$8,233,978	\$17,517,295

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
111	GALAX CITY	1,266.00	1,266.00	1,245.80	1,245.80
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2695	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,757,095	1,386,088	3,671,830	1,354,631
	Sales Tax ⁷	975,395	N/A1	1,009,440	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	14,550	5,368	68,755	25,365
⇒	Vocational Education	106,353	39,237	104,657	38,610
⇒	Gifted Education	41,617	15,353	40,953	15,108
⇒	Special Education	264,497	97,579	260,276	96,023
⇒	Prevention, Intervention & Remediation	172,940	63,802	169,271	62,448
⇒	VRS Retirement (Includes RHCC) ¹⁰	136,872	50,496	205,673	75,878
⇒	Social Security	230,278	84,956	226,604	83,600
⇒	Group Life	8,323	3,071	8,191	3,022
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		128,706	47,483
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		53,531	N/A1
	Subtotal - SOQ Accounts ³	5,707,921	1,745,950	5,947,887	1,802,168
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	47,692	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
	Subtotal - Incentive Accounts ³	175,692	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	3,768	N/A1	3,768	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,350	N/A1	9,350	N/A1
	Special Education - Homebound ⁵	14,034	N/A1	14,876	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	27,152	0	27,994	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	4,712	N/A1	4,978	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	10,673	N/A1	0	N/A1
At-Risk	203,165	74,953	200,416	73,939
Virginia Preschool Initiative	78,894	29,106	100,809	37,191
Early Reading Intervention	26,635	9,826	26,635	9,826
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	212,722	78,479	215,302	79,430
School Breakfast ⁵	2,602	N/A1	3,626	N/A1
SOL Algebra Readiness	25,078	9,252	25,078	9,252
Support for School Construction and Operating Costs	Not Funded in FY 2011		118,134	43,583
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	46,873	N/A1	50,038	N/A1
Career and Technical Education ^{4, 5}	6,489	N/A1	6,489	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	126,181	46,551	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	50,854	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	34,039	12,558	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	838,661	260,725	761,249	253,221
Total State & Local Funds (including SFSF) ⁸	\$6,749,426	\$2,032,275	\$6,865,130	\$2,080,989

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NUM	HAMPTON CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
112	HAMPTON CITY	20,696.40	20,696.40	20,648.80	20,648.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.2690		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	60,892,969	22,407,946	60,413,817	22,231,623
	Sales Tax ⁷	19,684,372	N/A1	20,371,423	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	238,032	87,593	1,140,372	419,645
⇒	Vocational Education	1,512,907	556,733	1,509,427	555,453
⇒	Gifted Education	680,808	250,530	679,242	249,954
⇒	Special Education	9,304,377	3,423,909	9,282,978	3,416,034
⇒	Prevention, Intervention & Remediation	2,072,682	762,724	2,067,915	760,970
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,390,393	879,638	3,652,814	1,344,196
⇒	Social Security	4,039,461	1,486,478	4,030,171	1,483,059
⇒	Group Life	151,291	55,673	150,943	55,545
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		243,501	89,606
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		619,711	N/A1
Subtotal - SOQ Accounts ³		100,967,292	29,911,224	104,162,315	30,606,085
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	360,776	N/A1	392,568	N/A1
	Composite Index Hold Harmless	3,429,623	N/A1	149,144	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	934,000	176,400	934,000	176,400
Subtotal - Incentive Accounts ³		4,724,399	176,400	1,475,712	176,400
Categorical Programs:					
	Adult Education ⁵	21,194	N/A1	21,194	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	120,750	N/A1	120,750	N/A1
	Special Education - Homebound ⁵	110,451	N/A1	117,079	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,029	N/A1	3,342	N/A1
Subtotal - Categorical Accounts ³		255,424	0	262,365	0

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Lottery-Funded Programs				
Foster Care ⁵	169,556	N/A1	184,888	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	767,546	N/A1	20,535	N/A1
At-Risk	2,004,842	737,760	2,005,450	737,984
Virginia Preschool Initiative	2,706,162	995,838	2,706,162	995,838
Early Reading Intervention	244,318	89,906	244,318	89,906
Mentor Teacher Program	15,351	N/A1	15,351	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,506,121	922,225	2,567,328	944,749
School Breakfast ⁵	133,251	N/A1	134,810	N/A1
SOL Algebra Readiness	270,718	99,621	270,718	99,621
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,959,388	721,033
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	1,718,016	N/A1	1,774,837	N/A1
Career and Technical Education ^{4, 5}	254,675	N/A1	254,675	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	226,887	83,492	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	619,711	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	556,849	204,914	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	12,225,438	3,133,756	12,169,895	3,589,131
Total State & Local Funds (including SFSF) ⁸	\$118,172,552	\$33,221,381	\$118,070,286	\$34,371,616

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	HARRISONBURG CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
113	HARRISONBURG CITY	4,541.60	4,541.60	4,657.60	4,657.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4133		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	11,304,626	7,963,528	11,614,152	8,181,573
	Sales Tax ⁷	4,175,586	N/A1	4,321,328	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	41,923	29,532	206,449	145,433
⇒	Vocational Education	301,095	212,106	308,785	217,523
⇒	Gifted Education	119,905	84,467	122,968	86,624
⇒	Special Education	1,020,525	718,908	1,046,591	737,270
⇒	Prevention, Intervention & Remediation	479,620	337,868	491,871	346,497
⇒	VRS Retirement (Includes RHCC) ¹⁰	405,013	285,311	633,966	446,597
⇒	Social Security	682,127	480,523	699,549	492,796
⇒	Group Life	23,981	16,893	24,594	17,325
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		1,034,023	728,416
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		221,416	N/A1
Subtotal - SOQ Accounts ³		18,554,400	10,129,136	20,725,692	11,400,054
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	87,460	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		345,460	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	4,205	N/A1	4,205	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,956	N/A1	27,956	N/A1
	Special Education - Homebound ⁵	9,238	N/A1	9,793	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	20,052	N/A1	22,125	N/A1
Subtotal - Categorical Accounts ³		61,451	0	64,079	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	17,269	N/A1	18,247	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	19,574	N/A1	0	N/A1
At-Risk	611,858	431,023	629,499	443,450
Virginia Preschool Initiative	337,939	238,061	725,161	510,839
Early Reading Intervention	76,653	53,998	78,436	55,254
Mentor Teacher Program	7,272	N/A1	7,272	N/A1
<u>K-3 Primary Class Size Reduction</u>	728,603	513,263	811,070	571,357
School Breakfast ⁵	32,015	N/A1	39,309	N/A1
SOL Algebra Readiness	54,810	38,611	54,810	38,611
Support for School Construction and Operating Costs	Not Funded in FY 2011		354,721	249,883
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	980,959	N/A1	1,047,191	N/A1
Career and Technical Education ^{4, 5}	77,297	N/A1	77,297	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	980,804	690,926	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	221,416	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	98,073	69,088	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,252,400	2,034,970	3,850,872	1,869,394
Total State & Local Funds (including SFSF) ⁸	\$23,213,712	\$12,215,706	\$24,898,643	\$13,321,048

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
114	HOPEWELL CITY	3,873.30	3,873.30	3,864.20	3,864.20
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2285	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,792,440	3,788,817	12,710,008	3,764,403
	Sales Tax ⁷	2,963,415	N/A1	3,066,848	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	47,015	13,925	225,232	66,708
⇒	Vocational Education	295,837	87,620	295,142	87,414
⇒	Gifted Education	134,471	39,827	134,155	39,734
⇒	Special Education	1,616,644	478,812	1,612,846	477,687
⇒	Prevention, Intervention & Remediation	675,345	200,021	673,758	199,551
⇒	VRS Retirement (Includes RHCC) ¹⁰	469,155	138,953	718,477	212,796
⇒	Social Security	794,875	235,423	793,007	234,870
⇒	Group Life	29,883	8,850	29,812	8,830
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		49,275	14,594
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		79,415	N/A1
	Subtotal - SOQ Accounts ³	19,819,080	4,992,248	20,387,975	5,106,587
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	101,720	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
	Subtotal - Incentive Accounts ³	281,720	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	6,684	N/A1	6,684	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,509	N/A1	23,509	N/A1
	Special Education - Homebound ⁵	47,838	N/A1	50,709	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	78,031	0	80,902	0

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Lottery-Funded Programs				
Foster Care ⁵	37,578	N/A1	40,982	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	22,765	N/A1	0	N/A1
At-Risk	899,426	266,389	899,335	266,362
Virginia Preschool Initiative	550,851	163,149	550,851	163,149
Early Reading Intervention	86,733	25,688	86,733	25,688
Mentor Teacher Program	4,309	N/A1	4,309	N/A1
<u>K-3 Primary Class Size Reduction</u>	901,803	267,093	924,151	273,712
School Breakfast ⁵	12,986	N/A1	14,597	N/A1
SOL Algebra Readiness	76,878	22,769	76,878	22,769
Support for School Construction and Operating Costs	Not Funded in FY 2011		386,994	114,618
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	10,054	N/A1	10,054	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	47,475	14,061	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	71,376	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	109,987	32,576	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,847,938	791,725	3,010,601	866,298
Total State & Local Funds (including SFSF) ⁸	\$23,026,770	\$5,819,972	\$23,659,478	\$6,008,885

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As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
115	LYNCHBURG CITY	8,178.00	8,178.00	8,149.05	8,149.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3643		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	19,883,554	11,394,649	19,663,616	11,268,610
	Sales Tax ⁷	8,663,149	N/A1	8,965,522	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	81,794	46,874	391,376	224,285
⇒	Vocational Education	306,727	175,775	305,641	175,153
⇒	Gifted Education	233,944	134,066	233,116	133,591
⇒	Special Education	2,594,179	1,486,643	2,584,995	1,481,381
⇒	Prevention, Intervention & Remediation	920,180	527,326	916,922	525,460
⇒	VRS Retirement (Includes RHCC) ¹⁰	795,409	455,825	1,212,202	694,676
⇒	Social Security	1,346,477	771,625	1,341,711	768,893
⇒	Group Life	46,789	26,813	46,623	26,718
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		106,053	60,776
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		148,487	N/A1
Subtotal - SOQ Accounts ³		34,872,202	15,019,596	35,916,264	15,359,543
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	289,932	N/A1	338,851	N/A1
	Composite Index Hold Harmless	1,286,296	N/A1	111,404	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	544,000	93,200	544,000	93,200
Subtotal - Incentive Accounts ³		2,120,228	93,200	994,255	93,200
Categorical Programs:					
	Adult Education ⁵	19,175	N/A1	19,175	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	45,310	N/A1	45,310	N/A1
	Special Education - Homebound ⁵	147,985	N/A1	156,865	N/A1
	Special Education - State-Operated Programs ⁵	790,199	N/A1	856,329	N/A1
	Special Education - Jails ⁵	210,405	N/A1	232,155	N/A1
Subtotal - Categorical Accounts ³		1,213,075	0	1,309,835	0

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Lottery-Funded Programs					
Foster Care ⁵	133,761		N/A1	145,135	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	287,871		N/A1	15,339	N/A1
At-Risk	1,075,858	616,541		1,074,910	615,998
Virginia Preschool Initiative	1,209,101	692,898		1,231,987	706,014
Early Reading Intervention	142,932	81,910		141,000	80,803
Mentor Teacher Program	8,618	N/A1		8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,171,919	671,591		1,198,506	686,827
School Breakfast ⁵	21,341	N/A1		25,102	N/A1
SOL Algebra Readiness	114,911	65,852		114,911	65,852
Support for School Construction and Operating Costs		Not Funded in FY 2011		672,461	385,367
<u>Alternative Education</u> ^{4, 5}	240,553	N/A1		248,469	N/A1
ISAEF	23,576	N/A1		23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	796,166	N/A1		849,922	N/A1
Career and Technical Education ^{4, 5}	33,809	N/A1		33,809	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	89,904	51,521		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	148,487	N/A1		Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	191,348	109,656		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	5,690,156	2,289,969		5,783,745	2,540,861
Total State & Local Funds (including SFSF) ⁸	\$43,895,660	\$17,402,765		\$44,004,098	\$17,993,604

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
116	MARTINSVILLE CITY	2,249.70	2,249.70	2,200.70	2,200.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2263		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,479,521	1,895,199	6,243,125	1,826,056
	Sales Tax ⁷	2,599,317	N/A1	2,690,042	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	27,385	8,010	128,638	37,625
⇒	Vocational Education	252,386	73,821	246,889	72,213
⇒	Gifted Education	78,327	22,910	76,621	22,411
⇒	Special Education	901,627	263,717	881,989	257,974
⇒	Prevention, Intervention & Remediation	388,152	113,531	379,698	111,058
⇒	VRS Retirement (Includes RHCC) ¹⁰	275,014	80,439	412,049	120,520
⇒	Social Security	464,738	135,932	454,616	132,971
⇒	Group Life	17,406	5,091	17,027	4,980
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		63,047	18,441
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		142,805	N/A1
Subtotal - SOQ Accounts ³		11,483,873	2,598,650	11,736,546	2,604,249
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	15,714	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		169,714	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,617	N/A1	15,617	N/A1
	Special Education - Homebound ⁵	22,292	N/A1	23,630	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	1,870	N/A1	2,063	N/A1
Subtotal - Categorical Accounts ³		39,779	0	41,310	0

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Lottery-Funded Programs				
Foster Care ⁵	38,405	N/A1	41,469	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	3,517	N/A1	0	N/A1
At-Risk	531,246	155,384	521,037	152,398
Virginia Preschool Initiative	255,321	74,679	246,037	71,964
Early Reading Intervention	47,016	13,752	44,665	13,064
Mentor Teacher Program	4,848	N/A1	4,848	N/A1
<u>K-3 Primary Class Size Reduction</u>	531,481	155,453	533,298	155,985
School Breakfast ⁵	14,952	N/A1	19,367	N/A1
SOL Algebra Readiness	45,718	13,372	45,718	13,372
Support for School Construction and Operating Costs	Not Funded in FY 2011		221,025	64,648
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	70,388	N/A1	75,141	N/A1
Career and Technical Education ^{4, 5}	11,563	N/A1	11,563	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	61,810	18,079	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	137,490	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	64,065	18,739	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,833,537	449,458	1,779,886	471,431
Total State & Local Funds (including SFSF) ⁸	\$13,526,904	\$3,078,907	\$13,711,741	\$3,106,480

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	NEWPORT NEWS CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
117	NEWPORT NEWS CITY	28,196.10	28,196.10	27,805.70	27,805.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2778		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	80,404,981	30,928,418	78,506,004	30,197,962
	Sales Tax ⁷	29,731,689	N/A1	30,769,425	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	320,383	123,238	1,517,140	583,580
⇒	Vocational Education	1,343,973	516,970	1,325,364	509,812
⇒	Gifted Education	916,345	352,479	903,657	347,599
⇒	Special Education	12,136,481	4,668,394	11,968,441	4,603,756
⇒	Prevention, Intervention & Remediation	3,176,663	1,221,929	3,132,679	1,205,010
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,156,300	1,214,096	4,759,263	1,830,688
⇒	Social Security	5,314,801	2,044,381	5,241,213	2,016,075
⇒	Group Life	203,632	78,329	200,813	77,244
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		592,875	228,054
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		970,968	N/A1
Subtotal - SOQ Accounts ³		136,705,248	41,148,234	139,887,843	41,599,780
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	3,545,659	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,090,000	207,600	1,090,000	207,600
Subtotal - Incentive Accounts ³		4,635,659	207,600	1,090,000	207,600
Categorical Programs:					
	Adult Education ⁵	28,077	N/A1	28,077	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	173,629	N/A1	173,629	N/A1
	Special Education - Homebound ⁵	96,353	N/A1	99,421	N/A1
	Special Education - State-Operated Programs ⁵	1,116,683	N/A1	1,225,395	N/A1
	Special Education - Jails ⁵	15,014	N/A1	16,566	N/A1
Subtotal - Categorical Accounts ³		1,429,755	0	1,543,087	0

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Lottery-Funded Programs				
Foster Care ⁵	116,794	N/A1	127,068	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	793,514	N/A1	0	N/A1
At-Risk	3,311,976	1,273,978	3,274,620	1,259,609
Virginia Preschool Initiative	5,022,179	1,931,821	5,013,512	1,928,487
Early Reading Intervention	390,591	150,244	386,203	148,556
Mentor Teacher Program	26,124	N/A1	26,124	N/A1
<u>K-3 Primary Class Size Reduction</u>	4,060,153	1,561,770	4,112,041	1,581,729
School Breakfast ⁵	89,862	N/A1	102,791	N/A1
SOL Algebra Readiness	375,517	144,446	371,019	142,715
Support for School Construction and Operating Costs	Not Funded in FY 2011		2,606,751	1,002,708
<u>Alternative Education</u> ^{4, 5}	701,294	N/A1	723,974	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	3,858,996	N/A1	4,119,549	N/A1
Career and Technical Education ^{4, 5}	276,598	N/A1	276,598	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	532,906	204,987	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	877,526	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	749,501	288,301	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	21,230,683	5,555,547	21,187,402	6,063,804
Total State & Local Funds (including SFSF) ⁸	\$164,001,344	\$46,911,381	\$163,708,332	\$47,871,184

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
118	NORFOLK CITY	30,920.80	30,920.80	30,664.20	30,664.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.3004		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	85,399,574	36,669,571	84,052,859	36,091,308
	Sales Tax ⁷	28,917,122	N/A1	29,926,427	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	340,348	146,142	1,620,750	695,931
⇒	Vocational Education	1,860,368	798,820	1,844,930	792,191
⇒	Gifted Education	973,449	417,987	965,370	414,519
⇒	Special Education	11,075,682	4,755,767	10,962,317	4,707,090
⇒	Prevention, Intervention & Remediation	4,239,910	1,820,567	4,204,724	1,805,459
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,331,358	1,430,446	5,062,831	2,173,920
⇒	Social Security	5,646,002	2,424,327	5,599,148	2,404,208
⇒	Group Life	216,322	92,886	214,527	92,115
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	433,342	186,072
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	841,014	N/A1
Subtotal - SOQ Accounts ³		142,000,135	48,556,513	145,728,239	49,362,813
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	971,488	N/A1	982,182	N/A1
	Composite Index Hold Harmless	6,787,603	N/A1	1,232,479	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,454,000	275,200	1,454,000	275,200
Subtotal - Incentive Accounts ³		9,213,091	275,200	3,668,661	275,200
Categorical Programs:					
	Adult Education ⁵	49,557	N/A1	49,557	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	186,328	N/A1	186,328	N/A1
	Special Education - Homebound ⁵	333,423	N/A1	353,429	N/A1
	Special Education - State-Operated Programs ⁵	3,128,780	N/A1	3,277,136	N/A1
	Special Education - Jails ⁵	226,239	N/A1	242,563	N/A1
Subtotal - Categorical Accounts ³		3,924,327	0	4,109,013	0

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Lottery-Funded Programs				
Foster Care ⁵	117,618	N/A1	130,116	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,519,057	N/A1	169,696	N/A1
At-Risk	4,553,765	1,955,333	4,526,018	1,943,419
Virginia Preschool Initiative	7,669,015	3,292,985	7,669,015	3,292,985
Early Reading Intervention	565,427	242,788	561,175	240,962
Mentor Teacher Program	31,242	N/A1	31,242	N/A1
<u>K-3 Primary Class Size Reduction</u>	5,754,314	2,470,835	5,860,598	2,516,472
School Breakfast ⁵	67,048	N/A1	79,500	N/A1
SOL Algebra Readiness	441,876	189,736	437,519	187,866
Support for School Construction and Operating Costs	Not Funded in FY 2011		2,784,772	1,195,748
<u>Alternative Education</u> ^{4, 5}	442,910	N/A1	457,386	N/A1
ISAEF	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition ^{4, 5}	4,244,707	N/A1	4,398,113	N/A1
Career and Technical Education ^{4, 5}	193,456	N/A1	193,456	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	403,694	173,341	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	750,737	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	796,207	341,882	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	27,613,943	8,666,900	27,361,475	9,377,452
Total State & Local Funds (including SFSF) ⁸	\$182,751,496	\$57,498,612	\$180,867,388	\$59,015,465

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
119	NORTON CITY	848.10	848.10	872.75	872.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.3042		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,386,648	1,043,430	2,456,750	1,074,078
	Sales Tax ⁷	716,283	N/A1	741,283	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	9,284	4,059	45,878	20,058
⇒	Vocational Education	37,767	16,511	38,865	16,991
⇒	Gifted Education	26,555	11,610	27,327	11,947
⇒	Special Education	249,616	109,131	256,871	112,303
⇒	Prevention, Intervention & Remediation	88,516	38,699	91,089	39,824
⇒	VRS Retirement (Includes RHCC) ¹⁰	89,106	38,957	140,884	61,594
⇒	Social Security	151,068	66,046	155,458	67,966
⇒	Group Life	5,311	2,322	5,465	2,389
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		3,831	1,675
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		9,879	N/A1
Subtotal - SOQ Accounts ³		3,760,154	1,330,765	3,973,581	1,408,825
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,402	N/A1	4,402	N/A1
	Special Education - Homebound ⁵	4,237	N/A1	4,492	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,639	0	8,894	0

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Lottery-Funded Programs					
Foster Care ⁵	14,863		N/A1	16,045	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	89,658		39,198	92,622	40,494
Virginia Preschool Initiative	0		0	0	0
Early Reading Intervention	19,027		8,319	19,027	8,319
Mentor Teacher Program	269		N/A1	269	N/A1
<u>K-3 Primary Class Size Reduction</u>	116,334		50,861	122,184	53,418
School Breakfast ⁵	0		N/A1	0	N/A1
SOL Algebra Readiness	10,886		4,759	10,886	4,759
Support for School Construction and Operating Costs		Not Funded in FY 2011		78,828	34,463
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAFP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	54,335		N/A1	54,335	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	5,258	2,299		Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	9,560		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	21,720	9,496		Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	349,769		114,932	402,055	141,453
Total State & Local Funds (including SFSF) ⁸	\$4,220,562		\$1,466,097	\$4,486,530	\$1,570,678

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		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
120	PETERSBURG CITY	4,184.30	4,184.30	4,104.05	4,104.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2255		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,889,375	3,752,814	12,529,358	3,647,993
	Sales Tax ⁷	3,831,591	N/A1	3,965,327	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	50,988	14,845	240,142	69,919
⇒	Vocational Education	508,796	148,139	502,217	146,223
⇒	Gifted Education	145,833	42,460	143,036	41,646
⇒	Special Education	1,756,481	511,409	1,722,794	501,601
⇒	Prevention, Intervention & Remediation	1,046,759	304,770	1,026,684	298,925
⇒	VRS Retirement (Includes RHCC) ¹⁰	534,722	155,687	801,004	233,217
⇒	Social Security	904,167	263,253	886,826	258,204
⇒	Group Life	32,407	9,436	31,786	9,255
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		107,461	31,288
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		113,511	N/A1
Subtotal - SOQ Accounts ³		21,701,119	5,202,813	22,070,146	5,238,271
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	571,242	N/A1	0	N/A1
	Technology - VPSA ⁶	336,000	62,000	336,000	62,000
Subtotal - Incentive Accounts ³		907,242	62,000	336,000	62,000
Categorical Programs:					
	Adult Education ⁵	8,748	N/A1	8,748	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,848	N/A1	21,848	N/A1
	Special Education - Homebound ⁵	44,400	N/A1	47,065	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	108,655	N/A1	119,887	N/A1
Subtotal - Categorical Accounts ³		183,651	0	197,548	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	37,538	N/A1	41,521	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	127,843	N/A1	0	N/A1
At-Risk	1,132,009	329,591	1,114,064	324,366
Virginia Preschool Initiative	822,519	239,481	994,458	289,542
Early Reading Intervention	112,956	32,888	110,602	32,202
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,449,029	421,893	1,459,890	425,055
School Breakfast ⁵	4,407	N/A1	2,343	N/A1
SOL Algebra Readiness	87,176	25,382	84,706	24,663
Support for School Construction and Operating Costs	Not Funded in FY 2011		412,612	120,134
<u>Alternative Education</u> ^{4, 5}	119,377	N/A1	124,953	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	27,480	N/A1	28,226	N/A1
Career and Technical Education ^{4, 5}	80,600	N/A1	80,600	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	95,319	27,753	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	112,092	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	119,281	34,729	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	4,353,894	1,111,717	4,480,245	1,215,962
Total State & Local Funds (including SFSF) ⁸	\$27,145,907	\$6,376,531	\$27,083,939	\$6,516,233

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	PORTSMOUTH CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
121		14,080.40	14,080.40	13,992.35	13,992.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.2497		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	42,628,559	14,186,794	42,065,307	13,999,343
	Sales Tax ⁷	13,347,280	N/A1	13,813,146	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	166,216	55,317	793,159	263,963
⇒	Vocational Education	1,119,840	372,683	1,112,837	370,352
⇒	Gifted Education	475,404	158,214	472,431	157,225
⇒	Special Education	6,127,424	2,039,208	6,078,608	2,022,962
⇒	Prevention, Intervention & Remediation	2,028,389	675,048	2,015,704	670,827
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,658,630	551,993	2,519,630	838,534
⇒	Social Security	2,799,599	931,707	2,771,593	922,387
⇒	Group Life	105,645	35,159	104,985	34,939
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		39,245	13,061
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		234,876	N/A1
Subtotal - SOQ Accounts ³		70,456,986	19,006,123	72,021,520	19,293,593
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	2,903,702	N/A1	377,705	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	596,000	119,200	596,000	119,200
Subtotal - Incentive Accounts ³		3,499,702	119,200	973,705	119,200
Categorical Programs:					
	Adult Education ⁵	46,635	N/A1	46,635	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	80,140	N/A1	80,140	N/A1
	Special Education - Homebound ⁵	164,758	N/A1	174,644	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	84,510	N/A1	96,982	N/A1
Subtotal - Categorical Accounts ³		376,044	0	398,402	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	69,198	N/A1	75,187	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	649,845	N/A1	52,005	N/A1
At-Risk	2,438,285	811,462	2,428,375	808,164
Virginia Preschool Initiative	2,800,120	931,881	2,786,614	927,386
Early Reading Intervention	278,125	92,560	275,845	91,801
Mentor Teacher Program	7,002	N/A1	7,002	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,728,597	908,078	2,781,978	925,843
School Breakfast ⁵	31,750	N/A1	33,314	N/A1
SOL Algebra Readiness	226,351	75,330	224,071	74,571
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,362,805	453,542
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition ^{4, 5}	3,037,330	N/A1	3,118,910	N/A1
Career and Technical Education ^{4, 5}	121,123	N/A1	121,123	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	33,615	11,187	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	211,681	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	388,844	129,407	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	13,061,160	2,959,905	13,306,522	3,281,307
Total State & Local Funds (including SFSF) ⁸	\$87,393,892	\$22,085,228	\$86,700,149	\$22,694,100

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
122	RADFORD CITY	1,527.00	1,527.00	1,536.70	1,536.70
2010-2012 Composite Index		FY 2011		FY 2012	
	0.3251	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,288,298	2,065,678	4,306,927	2,074,651
	Sales Tax ⁷	1,146,648	N/A1	1,186,670	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	16,214	7,811	78,354	37,743
⇒	Vocational Education	114,394	55,103	114,083	54,954
⇒	Gifted Education	46,376	22,339	46,670	22,481
⇒	Special Education	611,129	294,382	613,974	295,752
⇒	Prevention, Intervention & Remediation	108,210	52,125	108,897	52,456
⇒	VRS Retirement (Includes RHCC) ¹⁰	162,830	78,436	249,946	120,399
⇒	Social Security	275,163	132,546	275,874	132,889
⇒	Group Life	10,306	4,964	10,371	4,996
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	2,601	1,253
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	44,820	N/A1
	Subtotal - SOQ Accounts ³	6,779,568	2,713,384	7,039,187	2,797,574
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	301,465	N/A1	49,611	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
	Subtotal - Incentive Accounts ³	455,465	30,800	203,611	30,800
Categorical Programs:					
	Adult Education ⁵	1,517	N/A1	1,517	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,181	N/A1	7,181	N/A1
	Special Education - Homebound ⁵	11,300	N/A1	11,979	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	19,998	0	20,677	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs					
Foster Care ⁵	16,366		N/A1	17,435	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	67,467		N/A1	6,831	N/A1
At-Risk	98,085		47,248	98,945	47,662
Virginia Preschool Initiative	0		0	68,840	33,160
Early Reading Intervention	22,557		10,866	22,557	10,866
Mentor Teacher Program	269		N/A1	269	N/A1
<u>K-3 Primary Class Size Reduction</u>	158,607		76,401	163,849	78,926
School Breakfast ⁵	4,307		N/A1	5,247	N/A1
SOL Algebra Readiness	16,813		8,099	16,813	8,099
Support for School Construction and Operating Costs		Not Funded in FY 2011		134,628	64,850
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	40,286		N/A1	40,286	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	2,550		1,228	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	44,820		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	37,932		18,272	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	517,918		162,114	583,560	243,563
Total State & Local Funds (including SFSF) ⁸	\$7,772,949		\$2,906,297	\$7,847,035	\$3,071,937

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NUM	RICHMOND CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	21,306.40	21,306.40	21,362.05	21,362.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.4945		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	41,234,308	40,337,023	41,037,699	40,144,693
	Sales Tax ⁷	25,919,456	N/A1	26,824,133	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	169,455	165,767	815,828	798,075
⇒	Vocational Education	893,942	874,489	896,277	876,773
⇒	Gifted Education	484,667	474,121	485,933	475,359
⇒	Special Education	10,490,355	10,262,078	10,517,755	10,288,882
⇒	Prevention, Intervention & Remediation	2,908,004	2,844,724	2,915,599	2,852,154
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,949,440	1,907,019	2,980,390	2,915,535
⇒	Social Security	3,284,967	3,213,485	3,293,547	3,221,878
⇒	Group Life	118,474	115,896	118,784	116,199
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		519,908	508,594
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		837,983	N/A1
Subtotal - SOQ Accounts ³		87,453,068	60,194,602	91,243,836	62,198,142
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	1,773,911	N/A1	1,773,911	N/A1
	Composite Index Hold Harmless	8,256,578	N/A1	3,394,179	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,298,000	249,200	1,298,000	249,200
Subtotal - Incentive Accounts ³		11,328,489	249,200	6,466,090	249,200
Categorical Programs:					
	Adult Education ⁵	48,870	N/A1	48,870	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	121,873	N/A1	121,873	N/A1
	Special Education - Homebound ⁵	77,615	N/A1	82,273	N/A1
	Special Education - State-Operated Programs ⁵	5,059,236	N/A1	5,171,821	N/A1
	Special Education - Jails ⁵	193,499	N/A1	201,203	N/A1
Subtotal - Categorical Accounts ³		5,501,093	0	5,626,040	0

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Lottery-Funded Programs				
Foster Care ⁵	200,412	N/A1	219,364	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,847,812	N/A1	467,333	N/A1
At-Risk	4,228,412	4,136,399	4,248,673	4,156,219
Virginia Preschool Initiative	2,675,106	2,616,894	4,403,916	4,308,084
Early Reading Intervention	290,287	283,970	290,287	283,970
Mentor Teacher Program	23,970	N/A1	23,970	N/A1
<u>K-3 Primary Class Size Reduction</u>	4,507,265	4,409,184	4,635,205	4,534,340
School Breakfast ⁵	133,045	N/A1	148,881	N/A1
SOL Algebra Readiness	319,357	312,408	319,357	312,408
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,401,755	1,371,252
<u>Alternative Education</u> ^{4, 5}	128,146	N/A1	132,839	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	638,912	N/A1	638,912	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	467,143	456,978	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	841,340	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	396,421	387,795	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	16,744,780	12,603,628	16,977,644	14,966,273
Total State & Local Funds (including SFSF) ⁸	\$121,027,430	\$73,047,430	\$120,313,610	\$77,413,615

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
124	ROANOKE CITY	12,128.30	12,128.30	12,106.20	12,106.20
		FY 2011		FY 2012	
2010-2012 Composite Index		FY 2011 State Share		FY 2012 State Share	
0.3582		FY 2011 Local Share		FY 2012 Local Share	
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	31,236,703	17,433,760	31,020,742	17,313,228
	Sales Tax ⁷	11,692,087	N/A1	12,100,180	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	122,468	68,352	587,005	327,618
⇒	Vocational Education	560,444	312,794	559,423	312,224
⇒	Gifted Education	350,277	195,496	349,639	195,140
⇒	Special Education	4,094,354	2,285,132	4,086,893	2,280,968
⇒	Prevention, Intervention & Remediation	1,875,930	1,046,990	1,872,512	1,045,082
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,222,079	682,064	1,872,512	1,045,082
⇒	Social Security	2,062,745	1,151,255	2,066,756	1,153,493
⇒	Group Life	77,839	43,444	77,698	43,364
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	615,922	343,757
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	361,258	N/A1
Subtotal - SOQ Accounts ³		53,294,925	23,219,287	55,570,540	24,059,956
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	379,721	N/A1	379,721	N/A1
	Composite Index Hold Harmless	1,063,911	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	804,000	150,400	804,000	150,400
Subtotal - Incentive Accounts ³		2,247,632	150,400	1,183,721	150,400
Categorical Programs:					
	Adult Education ⁵	23,039	N/A1	23,039	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	74,911	N/A1	74,911	N/A1
	Special Education - Homebound ⁵	53,131	N/A1	56,320	N/A1
	Special Education - State-Operated Programs ⁵	822,083	N/A1	873,112	N/A1
	Special Education - Jails ⁵	201,976	N/A1	211,194	N/A1
Subtotal - Categorical Accounts ³		1,175,140	0	1,238,576	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	84,528	N/A1	90,854	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	238,102	N/A1	0	N/A1
At-Risk	2,099,475	1,171,754	2,101,948	1,173,135
Virginia Preschool Initiative	1,806,025	1,007,975	1,802,174	1,005,825
Early Reading Intervention	224,255	125,161	224,255	125,161
Mentor Teacher Program	15,082	N/A1	15,082	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,364,467	1,319,651	2,471,327	1,379,292
School Breakfast ⁵	34,408	N/A1	40,524	N/A1
SOL Algebra Readiness	186,109	103,871	186,109	103,871
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,008,592	562,913
<u>Alternative Education</u> ^{4, 5}	243,620	N/A1	211,993	N/A1
ISAFP	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition ^{4, 5}	1,535,099	N/A1	1,620,926	N/A1
Career and Technical Education ^{4, 5}	41,183	N/A1	41,183	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	566,425	316,132	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	361,258	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	286,500	159,901	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	10,125,829	4,204,445	9,854,260	4,350,197
Total State & Local Funds (including SFSF) ⁸	\$66,843,527	\$27,574,132	\$67,847,098	\$28,560,553

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	Projected FY 2011 Unadjusted ADM ²	Projected FY 2011 Adjusted ADM ²	Projected FY 2012 Unadjusted ADM ²	Projected FY 2012 Adjusted ADM ²	
126	STAUNTON CITY	2,527.70	2,527.70	2,501.70	2,501.70
2010-2012 Composite Index					
	0.4024	FY 2011		FY 2012	
		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,937,693	3,998,206	5,817,853	3,917,510
	Sales Tax ⁷	2,563,577	N/A1	2,653,055	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	23,766	16,003	112,948	76,055
⇒	Vocational Education	178,245	120,023	176,412	118,789
⇒	Gifted Education	67,975	45,772	67,276	45,301
⇒	Special Education	786,998	529,933	778,903	524,482
⇒	Prevention, Intervention & Remediation	200,904	135,280	198,837	133,889
⇒	VRS Retirement (Includes RHCC) ¹⁰	235,646	158,675	357,309	240,597
⇒	Social Security	398,786	268,527	394,684	265,765
⇒	Group Life	15,106	10,171	14,950	10,067
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		16,781	11,300
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		44,340	N/A1
Subtotal - SOQ Accounts ³		10,408,696	5,282,590	10,633,348	5,343,755
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	225,191	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		431,191	36,000	206,000	36,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,426	N/A1	15,426	N/A1
	Special Education - Homebound ⁵	26,858	N/A1	28,470	N/A1
	Special Education - State-Operated Programs ⁵	2,099,426	N/A1	2,186,445	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,141,710	0	2,230,341	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	159,203	N/A1	174,156	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	50,397	N/A1	0	N/A1
At-Risk	205,749	138,543	203,918	137,310
Virginia Preschool Initiative	157,766	106,233	193,622	130,377
Early Reading Intervention	43,578	29,344	43,578	29,344
Mentor Teacher Program	3,501	N/A1	3,501	N/A1
<u>K-3 Primary Class Size Reduction</u>	256,382	172,637	261,477	176,068
School Breakfast ⁵	7,050	N/A1	8,109	N/A1
SOL Algebra Readiness	27,868	18,765	27,868	18,765
Support for School Construction and Operating Costs	Not Funded in FY 2011		194,068	130,678
<u>Alternative Education</u> ^{4, 5}	330,527	N/A1	342,032	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	490,572	N/A1	524,211	N/A1
Career and Technical Education ^{4, 5}	18,670	N/A1	18,670	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	14,839	9,992	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	44,340	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	55,598	37,438	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,881,758	512,952	2,010,927	622,542
Total State & Local Funds (including SFSF) ⁸	\$14,863,355	\$5,831,542	\$15,080,617	\$6,002,297

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
127	SUFFOLK CITY	13,894.70	13,894.70	14,009.15	14,009.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.3432		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	36,935,611	19,300,094	37,096,310	19,384,064
	Sales Tax ⁷	13,974,214	N/A1	14,461,961	N/A1
⇒	Textbooks ⁹ (Split funded in FY 2011 - See Lottery section below)	143,584	75,027	695,151	363,240
⇒	Vocational Education	793,965	414,874	800,505	418,291
⇒	Gifted Education	410,672	214,590	414,054	216,357
⇒	Special Education	5,402,615	2,823,047	5,447,116	2,846,301
⇒	Prevention, Intervention & Remediation	1,113,377	581,777	1,122,548	586,569
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,405,410	734,374	2,171,485	1,134,674
⇒	Social Security	2,372,770	1,239,852	2,392,315	1,250,064
⇒	Group Life	91,260	47,687	92,012	48,079
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		35,801	18,707
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		486,718	N/A1
Subtotal - SOQ Accounts ³		62,643,478	25,431,322	65,215,977	26,266,346
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	3,094,764	N/A1	658,028	N/A1
	Technology - VPSA ⁶	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts ³		3,716,764	119,200	1,280,028	119,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	74,514	N/A1	74,514	N/A1
	Special Education - Homebound ⁵	56,597	N/A1	59,993	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	74,267	N/A1	81,944	N/A1
Subtotal - Categorical Accounts ³		205,378	0	216,451	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	169,108	N/A1	185,124	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	692,605	N/A1	90,602	N/A1
At-Risk	956,309	499,703	966,269	504,908
Virginia Preschool Initiative	1,536,912	803,088	1,584,202	827,799
Early Reading Intervention	151,667	79,251	153,663	80,294
Mentor Teacher Program	11,312	N/A1	11,312	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,433,574	749,090	1,483,540	775,199
School Breakfast ⁵	52,876	N/A1	62,707	N/A1
SOL Algebra Readiness	145,165	75,854	147,161	76,897
Support for School Construction and Operating Costs	Not Funded in FY 2011		1,194,409	624,119
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	1,654,463	N/A1	1,711,536	N/A1
Career and Technical Education ^{4, 5}	197,007	N/A1	197,007	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	31,908	16,673	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	486,718	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	335,898	175,518	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	7,879,098	2,399,177	7,811,108	2,889,216
Total State & Local Funds (including SFSF) ⁸	\$74,444,717	\$27,949,699	\$74,523,563	\$29,274,762

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NUM	VIRGINIA BEACH CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
128		69,200.10	69,200.10	69,179.40	69,179.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.4060		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	166,815,128	114,018,421	165,797,283	113,322,722
	Sales Tax ⁷	69,872,558	N/A1	72,311,348	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	646,720	442,034	3,104,543	2,121,960
⇒	Vocational Education	3,041,760	2,079,048	3,040,850	2,078,426
⇒	Gifted Education	1,849,719	1,264,286	1,849,165	1,263,908
⇒	Special Education	19,442,598	13,289,049	19,436,783	13,285,074
⇒	Prevention, Intervention & Remediation	2,795,130	1,910,476	2,794,294	1,909,905
⇒	VRS Retirement (Includes RHCC) ¹⁰	5,960,205	4,073,810	9,122,549	6,235,278
⇒	Social Security	10,070,691	6,883,334	10,067,678	6,881,275
⇒	Group Life	369,944	252,857	369,833	252,782
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	571,684	390,747
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	1,160,030	N/A1
Subtotal - SOQ Accounts ³		280,864,453	144,213,315	289,626,040	147,742,077
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	11,257,285	N/A1	1,505,612	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	2,156,000	431,200	2,156,000	431,200
Subtotal - Incentive Accounts ³		13,413,285	431,200	3,661,612	431,200
Categorical Programs:					
	Adult Education ⁵	59,977	N/A1	59,977	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	295,238	N/A1	295,238	N/A1
	Special Education - Homebound ⁵	84,546	N/A1	89,620	N/A1
	Special Education - State-Operated Programs ⁵	864,463	N/A1	919,876	N/A1
	Special Education - Jails ⁵	202,254	N/A1	212,676	N/A1
Subtotal - Categorical Accounts ³		1,506,478	0	1,577,387	0

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Lottery-Funded Programs				
Foster Care ⁵	519,505	N/A1	564,832	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	2,519,367	N/A1	207,303	N/A1
At-Risk	1,607,294	1,098,588	1,610,637	1,100,873
Virginia Preschool Initiative	2,509,056	1,714,944	4,258,980	2,911,020
Early Reading Intervention	613,635	419,421	613,635	419,421
Mentor Teacher Program	29,356	N/A1	29,356	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,218,993	1,516,685	2,278,210	1,557,160
School Breakfast ⁵	187,940	N/A1	236,692	N/A1
SOL Algebra Readiness	397,823	271,913	397,823	271,913
Support for School Construction and Operating Costs	Not Funded in FY 2011		5,334,226	3,645,952
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition ^{4, 5}	8,309,892	N/A1	8,490,677	N/A1
Career and Technical Education ^{4, 5}	299,093	N/A1	299,093	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	547,324	374,097	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,160,030	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	1,512,930	1,034,090	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	22,495,107	6,429,738	24,384,333	9,906,339
Total State & Local Funds (including SFSF) ⁸	\$318,279,323	\$151,074,253	\$319,249,371	\$158,079,616

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Virginia Department of Education
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Governor's Amended 2010-2012 Biennial Budget, as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
130	WAYNESBORO CITY	3,124.80	3,124.80	3,165.65	3,165.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.3609		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,837,324	4,425,740	7,921,988	4,473,550
	Sales Tax ⁷	2,870,343	N/A1	2,970,528	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	31,421	17,743	152,850	86,315
⇒	Vocational Education	207,694	117,285	210,409	118,818
⇒	Gifted Education	89,868	50,748	91,043	51,412
⇒	Special Education	613,097	346,216	621,112	350,742
⇒	Prevention, Intervention & Remediation	301,556	170,289	305,498	172,515
⇒	VRS Retirement (Includes RHCC) ¹⁰	289,574	163,522	449,143	253,631
⇒	Social Security	489,280	276,296	495,676	279,908
⇒	Group Life	17,974	10,150	18,209	10,282
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		97,471	55,042
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		52,395	N/A1
Subtotal - SOQ Accounts ³		12,748,130	5,577,989	13,386,322	5,852,215
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	398,047	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		604,047	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,170	N/A1	15,170	N/A1
	Special Education - Homebound ⁵	15,918	N/A1	16,873	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		31,088	0	32,043	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	3,112	N/A1	3,288	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	89,082	N/A1	0	N/A1
At-Risk	318,157	179,663	323,008	182,403
Virginia Preschool Initiative	329,776	186,225	337,445	190,555
Early Reading Intervention	42,721	24,125	42,721	24,125
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
<u>K-3 Primary Class Size Reduction</u>	341,824	193,028	355,677	200,851
School Breakfast ⁵	9,502	N/A1	10,674	N/A1
SOL Algebra Readiness	41,745	23,573	41,745	23,573
Support for School Construction and Operating Costs	Not Funded in FY 2011		262,627	148,306
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	22,150	N/A1	22,150	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	89,005	50,261	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	44,199	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	73,505	41,508	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,425,612	698,383	1,420,169	769,813
Total State & Local Funds (including SFSF) ⁸	\$14,808,877	\$6,317,572	\$15,044,534	\$6,663,228

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	WILLIAMSBURG	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
131	WILLIAMSBURG	869.60	869.60	902.10	902.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	755,983	3,023,933	788,254	3,153,016
	Sales Tax ⁷	827,225	N/A1	856,098	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	2,736	10,945	13,631	54,523
⇒	Vocational Education	11,653	46,611	12,088	48,353
⇒	Gifted Education	8,000	32,001	8,299	33,197
⇒	Special Education	97,743	390,972	101,937	407,749
⇒	Prevention, Intervention & Remediation	11,131	44,524	11,547	46,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	26,436	105,743	42,218	168,873
⇒	Social Security	44,697	178,790	46,548	186,193
⇒	Group Life	1,565	6,261	1,624	6,495
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		11,012	44,048
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		8,290	N/A1
Subtotal - SOQ Accounts ³		1,787,169	3,839,780	1,901,545	4,148,635
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		440,000	88,000	440,000	88,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	37,977	N/A1	37,977	N/A1
	Special Education - Homebound ⁵	8,892	N/A1	9,426	N/A1
	Special Education - State-Operated Programs ⁵	900,410	N/A1	944,033	N/A1
	Special Education - Jails ⁵	105,359	N/A1	110,050	N/A1
Subtotal - Categorical Accounts ³		1,052,638	0	1,101,486	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	6,548	26,192	6,807	27,228
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	3,038	12,152	3,038	12,152
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
<u>K-3 Primary Class Size Reduction</u>	293	1,172	314	1,256
School Breakfast ⁵	11,633	N/A1	12,062	N/A1
SOL Algebra Readiness	1,246	4,984	1,246	4,984
Support for School Construction and Operating Costs	Not Funded in FY 2011		23,420	93,680
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	9,695	N/A1	9,740	N/A1
Career and Technical Education ^{4, 5}	76,930	N/A1	76,930	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	9,716	38,864	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	7,420	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	6,401	25,606	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	154,562	108,970	155,199	139,300
Total State & Local Funds (including SFSF) ⁸	\$3,434,370	\$4,036,750	\$3,598,231	\$4,375,935

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⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	WINCHESTER CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
132	WINCHESTER CITY	3,821.20	3,821.20	3,888.55	3,888.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.5124		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,462,263	7,841,804	7,586,989	7,972,874
	Sales Tax ⁷	3,507,700	N/A1	3,630,131	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	29,315	30,806	143,247	150,533
⇒	Vocational Education	169,553	178,176	172,541	181,317
⇒	Gifted Education	85,708	90,067	87,219	91,655
⇒	Special Education	912,976	959,412	930,964	978,314
⇒	Prevention, Intervention & Remediation	283,209	297,613	288,201	302,859
⇒	VRS Retirement (Includes RHCC) ¹⁰	290,662	305,445	453,158	476,206
⇒	Social Security	491,889	516,907	500,559	526,018
⇒	Group Life	18,632	19,580	18,961	19,925
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		323,482	339,935
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		160,791	N/A1
Subtotal - SOQ Accounts ³		13,251,907	10,239,810	14,296,243	11,039,636
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,158	N/A1	21,158	N/A1
	Special Education - Homebound ⁵	13,090	N/A1	13,876	N/A1
	Special Education - State-Operated Programs ⁵	105,497	N/A1	111,877	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		139,745	0	146,911	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	84,011	N/A1	91,978	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	238,339	250,461	243,112	255,477
Virginia Preschool Initiative	108,000	108,000	306,000	306,000
Early Reading Intervention	92,595	97,305	94,113	98,900
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
<u>K-3 Primary Class Size Reduction</u>	415,127	436,241	433,998	456,072
School Breakfast ⁵	11,575	N/A1	12,931	N/A1
SOL Algebra Readiness	31,114	32,697	32,632	34,292
Support for School Construction and Operating Costs	Not Funded in FY 2011		246,127	258,645
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	484,517	N/A1	517,231	N/A1
Career and Technical Education ^{4, 5}	17,802	N/A1	17,802	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	298,802	313,999	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	160,568	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	68,579	72,067	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,031,862	1,310,770	2,016,757	1,409,386
Total State & Local Funds (including SFSF) ⁸	\$15,629,515	\$11,591,779	\$16,665,912	\$12,490,222

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	FAIRFAX CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
134	FAIRFAX CITY	3,046.20	3,046.20	3,147.10	3,147.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,891,448	11,565,792	2,991,948	11,967,790
	Sales Tax ⁷	2,638,035	N/A1	2,730,111	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	9,585	38,342	47,553	190,211
⇒	Vocational Education	38,991	155,965	40,283	161,132
⇒	Gifted Education	30,462	121,848	31,471	125,884
⇒	Special Education	403,926	1,615,704	417,935	1,671,740
⇒	Prevention, Intervention & Remediation	34,727	138,907	35,877	143,508
⇒	VRS Retirement (Includes RHCC) ¹⁰	100,525	402,098	158,614	634,455
⇒	Social Security	169,369	677,475	174,979	699,915
⇒	Group Life	6,092	24,370	6,294	25,177
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		129,419	517,676
	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		2,931	N/A1
Subtotal - SOQ Accounts ³		6,323,160	14,740,501	6,767,415	16,137,488
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		0	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

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Lottery-Funded Programs				
Foster Care ⁵	9,358	N/A1	9,888	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	17,497	69,988	18,124	72,496
Virginia Preschool Initiative	0	0	138,000	138,000
Early Reading Intervention	13,349	53,396	13,349	53,396
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	307	1,228	327	1,308
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	5,472	21,888	6,173	24,692
Support for School Construction and Operating Costs	Not Funded in FY 2011		81,705	326,820
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	123,683	494,732	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	2,931	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	22,424	89,696	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	195,021	730,928	267,566	616,712
Total State & Local Funds (including SFSF) ⁸	\$6,518,181	\$15,471,429	\$7,034,981	\$16,754,200

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Virginia Department of Education
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Governor's Amended 2010-2012 Biennial Budget, as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	FRANKLIN CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
135	FRANKLIN CITY	1,178.50	1,178.50	1,156.60	1,156.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3047		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,305,383	1,448,512	3,211,940	1,407,562
	Sales Tax ⁷	1,206,959	N/A1	1,249,086	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	12,892	5,650	60,756	26,625
⇒	Vocational Education	151,591	66,431	148,774	65,197
⇒	Gifted Education	36,873	16,159	36,188	15,859
⇒	Special Education	551,464	241,667	540,412	236,824
⇒	Prevention, Intervention & Remediation	199,117	87,259	195,417	85,637
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,300	61,045	209,088	91,628
⇒	Social Security	235,171	103,059	230,801	101,143
⇒	Group Life	8,194	3,591	8,042	3,524
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		766	336
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		97,445	N/A1
Subtotal - SOQ Accounts ³		5,846,944	2,033,373	5,988,715	2,034,335
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	254,301	N/A1	44,977	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		382,301	25,600	172,977	25,600
Categorical Programs:					
	Adult Education ⁵	2,044	N/A1	2,044	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	6,379	N/A1	6,379	N/A1
	Special Education - Homebound ⁵	4,511	N/A1	4,782	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,934	0	13,205	0

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As of February 11, 2011

Lottery-Funded Programs				
Foster Care ⁵	28,932	N/A1	31,820	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	56,912	N/A1	6,193	N/A1
At-Risk	246,271	107,923	242,605	106,316
Virginia Preschool Initiative	225,277	98,723	225,277	98,723
Early Reading Intervention	10,563	4,629	10,563	4,629
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
<u>K-3 Primary Class Size Reduction</u>	242,966	106,475	244,664	107,219
School Breakfast ⁵	263	N/A1	1,610	N/A1
SOL Algebra Readiness	17,321	7,591	17,321	7,591
Support for School Construction and Operating Costs	Not Funded in FY 2011		104,391	45,747
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	473,788	N/A1	505,778	N/A1
Career and Technical Education ^{4, 5}	20,472	N/A1	20,472	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	751	329	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	106,998	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	30,160	13,217	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	1,469,880	338,887	1,419,899	370,225
Total State & Local Funds (including SFSF) ⁸	\$7,712,059	\$2,397,860	\$7,594,796	\$2,430,160

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

⇒ = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	CHESAPEAKE CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
136		38,657.00	38,657.00	38,517.20	38,517.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.3465		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	104,069,886	55,180,131	103,012,452	54,619,456
	Sales Tax ⁷	38,055,311	N/A1	39,383,570	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	397,463	210,744	1,901,668	1,008,306
⇒	Vocational Education	2,980,957	1,580,569	2,970,177	1,574,853
⇒	Gifted Education	1,136,806	602,759	1,132,695	600,579
⇒	Special Education	16,344,740	8,666,339	16,285,631	8,634,998
⇒	Prevention, Intervention & Remediation	1,717,840	910,836	1,711,627	907,542
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,890,402	2,062,776	5,940,354	3,149,706
⇒	Social Security	6,568,211	3,482,609	6,544,457	3,470,015
⇒	Group Life	252,623	133,947	251,710	133,462
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		393,273	208,522
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		1,102,333	N/A1
Subtotal - SOQ Accounts ³		175,414,238	72,830,710	180,629,947	74,307,439
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	8,271,821	N/A1	1,665,071	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	1,220,000	244,000	1,220,000	244,000
Subtotal - Incentive Accounts ³		9,491,821	244,000	2,885,071	244,000
Categorical Programs:					
	Adult Education ⁵	6,849	N/A1	6,849	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	152,902	N/A1	152,902	N/A1
	Special Education - Homebound ⁵	302,868	N/A1	321,041	N/A1
	Special Education - State-Operated Programs ⁵	1,442,570	N/A1	1,553,232	N/A1
	Special Education - Jails ⁵	116,367	N/A1	123,486	N/A1
Subtotal - Categorical Accounts ³		2,021,556	0	2,157,510	0

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Lottery-Funded Programs				
Foster Care ⁵	839,347	N/A1	914,822	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,851,224	N/A1	229,258	N/A1
At-Risk	1,065,226	564,806	1,063,679	563,986
Virginia Preschool Initiative	1,191,984	632,016	2,105,577	1,116,423
Early Reading Intervention	413,004	218,984	413,004	218,984
Mentor Teacher Program	17,506	N/A1	17,506	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,021,437	1,071,810	2,068,122	1,096,564
School Breakfast ⁵	57,230	N/A1	64,595	N/A1
SOL Algebra Readiness	262,663	139,270	262,663	139,270
Support for School Construction and Operating Costs	Not Funded in FY 2011		3,267,446	1,732,471
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	5,637,614	N/A1	6,018,256	N/A1
Career and Technical Education ^{4, 5}	244,159	N/A1	244,159	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	367,216	194,706	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	1,102,333	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	929,821	493,011	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	16,047,916	3,314,603	16,716,239	4,867,698
Total State & Local Funds (including SFSF) ⁸	\$202,975,532	\$76,389,313	\$202,388,767	\$79,419,137

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	LEXINGTON CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
137	LEXINGTON CITY	617.60	617.60	612.50	612.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.4601		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,471,006	1,253,584	1,451,510	1,236,969
	Sales Tax ⁷	428,876	N/A1	443,845	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	5,246	4,471	24,984	21,291
⇒	Vocational Education	33,678	28,700	33,400	28,463
⇒	Gifted Education	14,338	12,219	14,220	12,118
⇒	Special Education	193,730	165,096	191,799	163,451
⇒	Prevention, Intervention & Remediation	19,006	16,197	18,849	16,063
⇒	VRS Retirement (Includes RHCC) ¹⁰	54,685	46,602	82,672	70,453
⇒	Social Security	92,364	78,712	91,270	77,780
⇒	Group Life	3,334	2,842	3,307	2,818
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		10,107	8,613
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		14,342	N/A1
Subtotal - SOQ Accounts ³		2,316,263	1,608,423	2,380,305	1,638,019
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	164,583	N/A1	51,516	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		266,583	20,400	153,516	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	1,925	N/A1	1,925	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,925	0	1,925	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	36,834	N/A1	7,093	N/A1
At-Risk	5,668	4,830	5,607	4,778
Virginia Preschool Initiative	0	0	0	0
Early Reading Intervention	6,562	5,592	6,562	5,592
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	3,362	2,865	3,362	2,865
Support for School Construction and Operating Costs	Not Funded in FY 2011		42,927	36,582
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	7,577	6,457	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	15,578	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	12,273	10,459	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	87,854	30,203	65,551	49,817
Total State & Local Funds (including SFSF) ⁸	\$2,672,625	\$1,659,026	\$2,601,297	\$1,708,236

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NUM	EMPORIA	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
138	EMPORIA	1,027.90	1,027.90	1,058.10	1,058.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2602		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,257,485	1,145,712	3,350,214	1,178,326
	Sales Tax ⁷	920,297	N/A1	952,418	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	11,964	4,208	59,139	20,800
⇒	Vocational Education	108,743	38,247	111,938	39,370
⇒	Gifted Education	34,220	12,036	35,225	12,389
⇒	Special Education	403,794	142,021	415,657	146,194
⇒	Prevention, Intervention & Remediation	162,734	57,236	167,515	58,918
⇒	VRS Retirement (Includes RHCC) ¹⁰	120,150	42,259	189,433	66,627
⇒	Social Security	203,038	71,412	209,003	73,510
⇒	Group Life	7,604	2,675	7,828	2,753
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		36,659	12,894
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		0	N/A1
Subtotal - SOQ Accounts ³		5,230,029	1,515,806	5,535,029	1,611,781
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	16,171	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		16,171	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	3,619	N/A1	0	N/A1
At-Risk	248,786	87,502	256,299	90,145
Virginia Preschool Initiative	119,848	42,153	119,848	42,153
Early Reading Intervention	20,230	7,115	20,230	7,115
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	270,323	95,077	285,465	100,403
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	20,677	7,272	20,677	7,272
Support for School Construction and Operating Costs	Not Funded in FY 2011		101,613	35,739
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	31,148	10,955	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	0	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	27,989	9,844	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	742,620	259,918	804,132	282,827
Total State & Local Funds (including SFSF) ⁸	\$5,988,820	\$1,775,724	\$6,339,161	\$1,894,608

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⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

¹⁰ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

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Virginia Department of Education
Projected State Payments Based on Senate Amendments to the
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM	SALEM CITY	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	3,903.10	3,903.10	3,894.60	3,894.60
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
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,140,012	5,498,501	10,060,024	5,455,127
	Sales Tax ⁷	3,248,588	N/A1	3,361,974	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	39,818	21,591	190,783	103,454
⇒	Vocational Education	237,892	128,999	237,374	128,718
⇒	Gifted Education	113,885	61,755	113,637	61,620
⇒	Special Education	1,235,016	669,697	1,232,326	668,239
⇒	Prevention, Intervention & Remediation	136,662	74,106	136,364	73,944
⇒	VRS Retirement (Includes RHCC) ¹⁰	374,554	203,105	570,708	309,471
⇒	Social Security	630,162	341,710	628,789	340,966
⇒	Group Life	22,777	12,351	22,727	12,324
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		55,692	30,199
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		87,902	N/A1
Subtotal - SOQ Accounts ³		16,179,365	7,011,815	16,698,301	7,184,062
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,068	N/A1	22,068	N/A1
	Special Education - Homebound ⁵	25,861	N/A1	27,414	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		47,929	0	49,482	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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Lottery-Funded Programs				
Foster Care ⁵	99,440	N/A1	107,743	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	69,163	37,504	69,070	37,454
Virginia Preschool Initiative	0	0	38,904	21,096
Early Reading Intervention	41,372	22,434	41,372	22,434
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
<u>K-3 Primary Class Size Reduction</u>	84,582	45,865	86,615	46,968
School Breakfast ⁵	4,910	N/A1	5,324	N/A1
SOL Algebra Readiness	22,260	12,071	22,260	12,071
Support for School Construction and Operating Costs	Not Funded in FY 2011		327,804	177,754
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	347,329	N/A1	395,676	N/A1
Career and Technical Education ^{4, 5}	11,660	N/A1	11,660	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	47,600	25,811	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	88,199	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	93,149	50,511	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	920,486	194,196	1,117,250	317,777
Total State & Local Funds (including SFSF) ⁸	\$17,353,781	\$7,247,211	\$18,071,033	\$7,543,039

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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.

⁸ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area in FY 2011. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and

⁹ Lottery Service Areas. In FY 2012, Textbooks are fully funded under only the SOQ service area.

VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
140	BEDFORD CITY	832.30	832.30	827.95	827.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.2969		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,540,351	1,072,721	2,521,513	1,064,767
	Sales Tax ⁷	671,608	N/A1	695,050	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	9,207	3,888	43,980	18,572
⇒	Vocational Education	35,697	15,074	35,510	14,995
⇒	Gifted Education	26,919	11,367	26,196	11,062
⇒	Special Education	235,246	99,338	234,017	98,819
⇒	Prevention, Intervention & Remediation	49,156	20,757	48,899	20,649
⇒	VRS Retirement (Includes RHCC) ¹⁰	85,438	36,078	129,815	54,817
⇒	Social Security	143,957	60,789	143,204	60,471
⇒	Group Life	5,267	2,224	5,239	2,212
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	3,871	1,635
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	24,151	N/A1
Subtotal - SOQ Accounts ³		3,802,846	1,322,236	3,911,445	1,347,999
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	66,385	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		66,385	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

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Lottery-Funded Programs				
Foster Care ⁵	6,986	N/A1	7,384	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	14,857	N/A1	0	N/A1
At-Risk	34,233	14,456	34,217	14,449
Virginia Preschool Initiative	88,591	37,410	88,591	37,410
Early Reading Intervention	10,681	4,510	10,681	4,510
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	97,428	41,141	100,438	42,412
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	8,758	3,698	8,758	3,698
Support for School Construction and Operating Costs	Not Funded in FY 2011		75,567	31,910
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	3,795	1,603	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	24,151	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	21,539	9,095	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	311,019	111,913	325,636	134,389
Total State & Local Funds (including SFSF) ⁸	\$4,180,250	\$1,434,149	\$4,237,081	\$1,482,388

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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⁷ appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
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NUM	POQUOSON CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
142	POQUOSON CITY	2,307.60	2,307.60	2,260.50	2,260.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3524		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,159,693	3,351,877	5,980,268	3,254,241
	Sales Tax ⁷	1,989,509	N/A1	2,058,949	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	23,512	12,794	110,598	60,183
⇒	Vocational Education	98,631	53,671	96,617	52,576
⇒	Gifted Education	67,248	36,594	65,875	35,847
⇒	Special Education	654,548	356,181	641,188	348,911
⇒	Prevention, Intervention & Remediation	29,888	16,264	29,278	15,932
⇒	VRS Retirement (Includes RHCC) ¹⁰	210,711	114,661	316,202	172,066
⇒	Social Security	357,162	194,354	349,872	190,387
⇒	Group Life	13,450	7,319	13,175	7,169
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		3,209	1,746
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		30,550	N/A1
Subtotal - SOQ Accounts ³		9,604,352	4,143,715	9,695,781	4,139,058
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	333,400	N/A1	11,725	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		487,400	30,800	165,725	30,800
Categorical Programs:					
	Adult Education ⁵	1,348	N/A1	1,348	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,361	N/A1	9,361	N/A1
	Special Education - Homebound ⁵	6,822	N/A1	7,232	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,530	0	17,940	0

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Lottery-Funded Programs					
Foster Care ⁵	22,565		N/A1	24,642	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	74,614		N/A1	1,614	N/A1
At-Risk	7,533		4,099	7,411	4,033
Virginia Preschool Initiative	7,771		4,229	27,199	14,801
Early Reading Intervention	7,871		4,283	7,871	4,283
Mentor Teacher Program	2,693		N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	7,361		N/A1	7,478	N/A1
SOL Algebra Readiness	4,033		2,195	4,033	2,195
Support for School Construction and Operating Costs		Not Funded in FY 2011		190,029	103,407
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	182,140		N/A1	200,339	N/A1
Career and Technical Education ^{4, 5}	17,157		N/A1	17,157	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	3,146		1,712	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	28,770		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	55,004		29,931	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	428,517		46,449	498,325	128,719
Total State & Local Funds (including SFSF) ⁸	\$10,537,799		\$4,220,964	\$10,377,771	\$4,298,577

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NUM	MANASSAS CITY	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
143	MANASSAS CITY	6,740.20	6,740.20	6,921.05	6,921.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.4005		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,072,021	12,073,135	18,566,261	12,403,316
	Sales Tax ⁷	5,786,849	N/A1	5,988,830	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	63,575	42,472	313,470	209,416
⇒	Vocational Education	278,812	186,262	286,293	191,260
⇒	Gifted Education	197,997	132,273	203,309	135,822
⇒	Special Education	1,903,193	1,271,441	1,945,960	1,300,012
⇒	Prevention, Intervention & Remediation	404,075	269,945	414,917	277,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	634,398	423,814	991,652	662,479
⇒	Social Security	1,066,758	712,655	1,095,381	731,776
⇒	Group Life	40,407	26,995	41,492	27,719
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		1,559,307	1,041,706
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		184,237	N/A1
Subtotal - SOQ Accounts ³		28,448,085	15,138,992	31,591,109	16,980,694
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	33,753	N/A1	33,753	N/A1
	Special Education - Homebound ⁵	30,316	N/A1	32,135	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		64,069	0	65,888	0

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Lottery-Funded Programs				
Foster Care ⁵	39,794	N/A1	43,379	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	302,309	201,960	310,884	207,688
Virginia Preschool Initiative	194,238	129,762	528,759	353,241
Early Reading Intervention	144,047	96,232	148,048	98,904
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
<u>K-3 Primary Class Size Reduction</u>	542,062	362,128	571,144	381,557
School Breakfast ⁵	33,153	N/A1	40,047	N/A1
SOL Algebra Readiness	55,308	36,949	59,409	39,689
Support for School Construction and Operating Costs	Not Funded in FY 2011		538,604	359,818
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAFP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	2,321,314	N/A1	2,587,731	N/A1
Career and Technical Education ^{4, 5}	18,611	N/A1	18,611	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	1,457,164	973,468	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	173,254	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	148,726	99,358	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	5,459,481	1,899,857	4,876,117	1,440,897
Total State & Local Funds (including SFSF) ⁸	\$34,229,635	\$17,090,448	\$36,791,113	\$18,473,191

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education
As of February 11, 2011

NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
144	MANASSAS PARK CITY	2,819.90	2,819.90	3,055.95	3,055.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3311		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,898,334	4,404,602	9,724,112	4,813,356
	Sales Tax ⁷	2,040,140	N/A1	2,111,348	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	29,677	14,690	154,434	76,443
⇒	Vocational Education	137,695	68,158	149,221	73,863
⇒	Gifted Education	92,425	45,750	100,162	49,579
⇒	Special Education	826,169	408,947	893,283	442,168
⇒	Prevention, Intervention & Remediation	235,779	116,709	255,516	126,478
⇒	VRS Retirement (Includes RHCC) ¹⁰	298,025	147,520	492,634	243,850
⇒	Social Security	503,624	249,290	543,737	269,145
⇒	Group Life	18,862	9,337	20,441	10,118
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		559,960	277,176
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		101,098	N/A1
Subtotal - SOQ Accounts ³		13,080,730	5,465,003	15,105,945	6,382,176
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,825	N/A1	15,825	N/A1
	Special Education - Homebound ⁵	2,423	N/A1	2,569	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,248	0	18,394	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	0	N/A1
At-Risk	245,718	121,628	266,516	131,923
Virginia Preschool Initiative	144,482	71,517	317,059	156,942
Early Reading Intervention	69,200	34,253	75,897	37,568
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	322,270	159,521	358,136	177,274
School Breakfast ⁵	12,355	N/A1	14,796	N/A1
SOL Algebra Readiness	34,260	16,958	36,602	18,118
Support for School Construction and Operating Costs	Not Funded in FY 2011		265,348	131,345
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	940,132	N/A1	1,003,608	N/A1
Career and Technical Education ^{4, 5}	6,854	N/A1	6,854	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	517,370	256,094	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	97,421	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	69,426	34,365	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	2,467,347	694,336	2,352,675	653,170
Total State & Local Funds (including SFSF) ⁸	\$15,720,324	\$6,190,139	\$17,631,014	\$7,066,146

¹ ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

² Columns may not add due to rounding.

³ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁴ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁵ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁶ 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

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VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	Projected FY 2011 Unadjusted ADM ²	Projected FY 2011 Adjusted ADM ²	Projected FY 2012 Unadjusted ADM ²	Projected FY 2012 Adjusted ADM ²	
202	COLONIAL BEACH	561.50	561.50	543.30	543.30
2010-2012 Composite Index					
	0.3785	FY 2011		FY 2012	
		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,668,694	1,016,252	1,599,557	974,147
	Sales Tax ⁷	416,218	N/A1	430,746	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	5,491	3,344	25,510	15,536
⇒	Vocational Education	54,440	33,154	52,337	31,874
⇒	Gifted Education	15,704	9,564	15,195	9,254
⇒	Special Education	370,260	225,492	358,258	218,183
⇒	Prevention, Intervention & Remediation	54,789	33,367	53,013	32,285
⇒	VRS Retirement (Includes RHCC) ¹⁰	67,003	40,805	99,272	60,458
⇒	Social Security	113,416	69,072	109,402	66,627
⇒	Group Life	4,188	2,550	4,052	2,468
⇒	English as a Second Language	<i>Funded in Lottery Service Area in FY 2011</i>		5,133	3,126
⇒	Remedial Summer School ⁵	<i>Funded in Lottery Service Area in FY 2011</i>		30,742	N/A1
Subtotal - SOQ Accounts ³		2,770,203	1,433,600	2,783,217	1,413,958
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	0	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	2,856	N/A1	2,856	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,856	0	2,856	0

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Lottery-Funded Programs					
Foster Care ⁵	9,584		N/A1	10,604	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	0	N/A1
At-Risk	46,576		28,365	45,019	27,417
Virginia Preschool Initiative	0		0	22,374	13,626
Early Reading Intervention	3,777		2,300	1,888	1,150
Mentor Teacher Program	1,347		N/A1	1,347	N/A1
<u>K-3 Primary Class Size Reduction</u>	49,640		30,231	49,497	30,144
School Breakfast ⁵	148		N/A1	577	N/A1
SOL Algebra Readiness	7,741		4,714	7,741	4,714
Support for School Construction and Operating Costs				Not Funded in FY 2011	43,832
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEF	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	25,925		N/A1	32,438	N/A1
Career and Technical Education ^{4, 5}	4,904		N/A1	4,904	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	5,032		3,065	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	30,742		N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹					
⇒ (Split funded in FY 2011 - See SOQ Programs above)	12,844		7,822	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	206,119		76,497	228,080	103,745
Total State & Local Funds (including SFSF) ⁸	\$3,081,178		\$1,530,497	\$3,116,153	\$1,538,103

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NUM		Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
207	WEST POINT	750.50	750.50	736.65	736.65
2010-2012 Composite Index		FY 2011		FY 2012	
	0.2667	FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,448,426	890,488	2,390,035	869,252
	Sales Tax ⁷	558,432	N/A1	577,924	N/A1
	Textbooks ⁹				
⇒	(Split funded in FY 2011 - See Lottery section below)	8,659	3,149	40,811	14,843
⇒	Vocational Education	55,034	20,016	54,019	19,646
⇒	Gifted Education	24,765	9,007	24,308	8,841
⇒	Special Education	281,225	102,281	276,035	100,393
⇒	Prevention, Intervention & Remediation	23,665	8,607	23,768	8,644
⇒	VRS Retirement (Includes RHCC) ¹⁰	86,404	31,425	130,185	47,348
⇒	Social Security	146,391	53,242	143,689	52,260
⇒	Group Life	5,503	2,002	5,402	1,965
⇒	English as a Second Language		<i>Funded in Lottery Service Area in FY 2011</i>	4,037	1,468
⇒	Remedial Summer School ⁵		<i>Funded in Lottery Service Area in FY 2011</i>	28,883	N/A1
	Subtotal - SOQ Accounts ³	3,638,504	1,120,217	3,699,096	1,124,660
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless	91,300	N/A1	0	N/A1
	(Split funded - See Lottery section below)				
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
	Subtotal - Incentive Accounts ³	219,300	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,540	N/A1	3,540	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
	Subtotal - Categorical Accounts ³	3,540	0	3,540	0

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Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	20,433	N/A1	0	N/A1
At-Risk	13,211	4,805	13,023	4,736
Virginia Preschool Initiative	8,800	3,201	17,599	6,401
Early Reading Intervention	4,456	1,621	4,456	1,621
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	4,567	1,661	4,567	1,661
Support for School Construction and Operating Costs	Not Funded in FY 2011		70,121	25,503
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	126,629	N/A1	135,179	N/A1
Career and Technical Education ^{4, 5}	3,470	N/A1	3,470	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	3,958	1,440	Funded in SOQ Service Area in FY 2012	
Remedial Summer School ⁵	28,547	N/A1	Funded in SOQ Service Area in FY 2012	
Textbooks ⁹				
⇒ (Split funded in FY 2011 - See SOQ Programs above)	20,256	7,367	Funded in SOQ Service Area in FY 2012	
Subtotal - Lottery-Funded Programs ³	242,186	20,095	256,274	39,922
Total State & Local Funds (including SFSF) ⁸	\$4,103,530	\$1,165,912	\$4,086,909	\$1,190,182

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