

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
001	ACCOMACK	4,852.95	4,852.95	4,853.15	4,853.15
	0.3719				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,750,170	8,141,519	13,645,002	8,079,249
	Sales Tax <sup>7</sup>	4,493,800	N/A1	4,647,767	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	236,079	139,783	261,541	154,859
⇒	Vocational Education	475,510	281,551	475,529	281,562
⇒	Gifted Education	143,262	84,826	143,268	84,830
⇒	Special Education	1,380,806	817,580	1,377,815	815,809
⇒	Prevention, Intervention, & Remediation	691,927	409,692	691,956	409,709
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,268,025	750,802	1,268,078	750,833
⇒	Social Security	856,527	507,152	856,562	507,173
⇒	Group Life	54,866	32,487	54,869	32,488
	Remedial Summer School <sup>5, 10</sup>	8,021	N/A1	10,398	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,358,993</b>	<b>11,165,392</b>	<b>23,432,785</b>	<b>11,116,512</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	362,000	72,400	362,000	72,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>362,000</b>	<b>72,400</b>	<b>362,000</b>	<b>72,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,572	N/A1	4,572	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	30,442	N/A1	30,442	N/A1
	Special Education - Homebound <sup>5</sup>	30,593	N/A1	32,734	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>65,607</b>	<b>0</b>	<b>67,748</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	960,715	568,842	960,185	568,529
<u>Virginia Preschool Initiative</u> <sup>11</sup>	482,381	285,619	478,612	283,388
Early Reading Intervention	98,050	58,056	107,855	63,861
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,187,364	703,042	1,187,416	703,073
School Breakfast <sup>5</sup>	20,531	N/A1	22,744	N/A1
SOL Algebra Readiness	88,335	52,303	88,335	52,303
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	24,952	N/A1	26,480	N/A1
Career and Technical Education <sup>4, 5</sup>	55,109	N/A1	55,109	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	382,246	226,329	396,720	234,899
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	48,343	28,624	22,892	13,555
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,369,129</b>	<b>1,922,815</b>	<b>3,367,451</b>	<b>1,919,608</b>
<b>Total State &amp; Local Funds</b>	<b>\$27,155,729</b>	<b>\$13,160,607</b>	<b>\$27,229,984</b>	<b>\$13,108,520</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
002	ALBEMARLE	12,577.20	12,577.20	12,547.00	12,547.00
	0.6502	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	18,129,283	33,698,284	17,898,316	33,268,967
	Sales Tax <sup>7</sup>	14,957,366	N/A1	15,469,834	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	340,742	633,363	376,571	699,961
⇒	Vocational Education	149,583	278,042	153,613	285,532
⇒	Gifted Education	202,377	376,174	201,891	375,271
⇒	Special Education	2,454,924	4,563,154	2,449,029	4,552,197
⇒	Prevention, Intervention, & Remediation	299,166	556,083	298,448	554,748
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,680,611	3,123,880	1,676,575	3,116,379
⇒	Social Security	1,135,072	2,109,845	1,132,347	2,104,779
⇒	Group Life	70,392	130,843	70,223	130,529
	Remedial Summer School <sup>5,10</sup>	152,715	N/A1	156,686	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>39,572,231</b>	<b>45,469,668</b>	<b>39,883,533</b>	<b>45,088,363</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	752,000	150,400	726,000	145,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>752,000</b>	<b>150,400</b>	<b>726,000</b>	<b>145,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	8,306	N/A1	8,306	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	56,528	N/A1	56,528	N/A1
	Special Education - Homebound <sup>5</sup>	11,131	N/A1	11,910	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	145,514	N/A1	152,692	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>221,480</b>	<b>0</b>	<b>229,437</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	64,619	N/A1	68,571	N/A1	
<b>At-Risk</b>	187,462	348,450	187,087	347,753	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	411,000	411,000	411,000	411,000	
Early Reading Intervention	91,737	170,519	101,566	188,788	
Mentor Teacher Program	8,349	N/A1	8,349	N/A1	
<u>K-3 Primary Class Size Reduction</u>	344,970	641,222	344,170	639,735	
School Breakfast <sup>5</sup>	32,808	N/A1	37,680	N/A1	
SOL Algebra Readiness	46,960	87,288	46,960	87,288	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,114,955	N/A1	1,216,137	N/A1	
Career and Technical Education <sup>4, 5</sup>	10,521	N/A1	10,521	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	296,585	551,285	301,132	559,737	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	69,776	129,698	32,961	61,267	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,703,317</b>	<b>2,339,462</b>	<b>2,789,710</b>	<b>2,295,568</b>	
<b>Total State &amp; Local Funds</b>	<b>\$43,249,028</b>	<b>\$47,959,530</b>	<b>\$43,628,680</b>	<b>\$47,529,131</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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003	ALLEGHANY	2,609.30	2,609.30	2,566.40	2,566.40
	0.2297				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	8,980,080	2,677,820	8,740,700	2,606,437
	Sales Tax <sup>7</sup>	2,348,823	N/A1	2,429,298	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	155,670	46,420	169,617	50,579
⇒	Vocational Education	76,378	22,776	75,122	22,401
⇒	Gifted Education	92,457	27,570	90,937	27,117
⇒	Special Education	1,123,559	335,040	1,105,086	329,532
⇒	Prevention, Intervention, & Remediation	279,382	83,311	274,789	81,941
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	797,948	237,944	784,828	234,032
⇒	Social Security	538,665	160,627	529,809	157,987
⇒	Group Life	34,169	10,189	33,607	10,022
	Remedial Summer School <sup>5, 10</sup>	57,203	N/A1	59,025	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>14,484,334</b>	<b>3,601,697</b>	<b>14,292,818</b>	<b>3,520,048</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	119,473	N/A1	125,270	N/A1
	Technology - VPSA <sup>6</sup>	334,000	46,400	334,000	46,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>453,473</b>	<b>46,400</b>	<b>459,270</b>	<b>46,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,693	N/A1	15,693	N/A1
	Special Education - Homebound <sup>5</sup>	24,134	N/A1	24,979	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>39,827</b>	<b>0</b>	<b>40,672</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	88,819	N/A1	94,248	N/A1	
At-Risk	256,000	76,338	251,804	75,087	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	351,257	104,743	342,013	101,987	
Early Reading Intervention	40,884	12,191	45,694	13,626	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	300,645	89,651	296,510	88,418	
School Breakfast <sup>5</sup>	11,269	N/A1	7,998	N/A1	
SOL Algebra Readiness	39,509	11,781	39,509	11,781	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	37,784	N/A1	37,784	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	16,385	4,886	23,212	6,922	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	31,878	9,506	14,847	4,427	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,184,443</b>	<b>309,096</b>	<b>1,163,633</b>	<b>302,248</b>	
<b>Total State &amp; Local Funds</b>	<b>\$16,162,077</b>	<b>\$3,957,193</b>	<b>\$15,956,393</b>	<b>\$3,868,696</b>	

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

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

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004	AMELIA	1,748.65	1,748.65	1,745.81	1,745.81
	0.3473				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,991,248	2,655,830	4,944,207	2,630,800
	Sales Tax <sup>7</sup>	1,856,835	N/A1	1,920,453	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	88,397	47,036	97,768	52,022
⇒	Vocational Education	46,795	24,900	46,719	24,859
⇒	Gifted Education	53,643	28,543	53,556	28,497
⇒	Special Education	713,340	379,566	713,321	379,556
⇒	Prevention, Intervention, & Remediation	187,180	99,598	186,876	99,436
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	457,679	243,530	456,936	243,134
⇒	Social Security	309,304	164,580	307,662	163,706
⇒	Group Life	19,403	10,324	19,371	10,307
	Remedial Summer School <sup>5,10</sup>	80,578	N/A1	85,517	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>8,804,402</b>	<b>3,653,907</b>	<b>8,832,386</b>	<b>3,632,317</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	8,603	N/A1	8,603	N/A1
	Special Education - Homebound <sup>5</sup>	15,840	N/A1	16,949	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>24,443</b>	<b>0</b>	<b>25,552</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	158,684	84,435	158,567	84,373
<u>Virginia Preschool Initiative</u> <sup>11</sup>	82,240	43,760	82,240	43,760
Early Reading Intervention	22,416	11,927	24,454	13,012
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	173,085	92,098	172,608	91,844
School Breakfast <sup>5</sup>	4,495	N/A1	5,093	N/A1
SOL Algebra Readiness	22,998	12,237	22,998	12,237
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	10,075	N/A1	10,075	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	13,883	7,387	15,812	8,414
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	18,102	9,632	8,558	4,553
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>515,723</b>	<b>261,476</b>	<b>510,149</b>	<b>258,193</b>
<b>Total State &amp; Local Funds</b>	<b>\$9,472,567</b>	<b>\$3,940,983</b>	<b>\$9,496,088</b>	<b>\$3,916,110</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
005	AMHERST	4,181.55	4,181.55	4,100.95	4,100.95
	0.3075	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,339,185	5,479,133	11,939,566	5,301,684
	Sales Tax <sup>7</sup>	4,670,058	N/A1	4,830,063	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	224,274	99,587	243,664	108,197
⇒	Vocational Education	292,468	129,868	286,831	127,365
⇒	Gifted Education	133,203	59,148	130,636	58,008
⇒	Special Education	1,647,667	731,635	1,615,908	717,533
⇒	Prevention, Intervention, & Remediation	416,984	185,159	408,947	181,590
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,178,559	523,331	1,158,682	514,505
⇒	Social Security	796,324	353,602	780,975	346,787
⇒	Group Life	49,227	21,859	48,278	21,438
	Remedial Summer School <sup>5, 10</sup>	123,815	N/A1	127,745	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>21,871,764</b>	<b>7,583,322</b>	<b>21,571,295</b>	<b>7,377,107</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	62,000	310,000	62,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>310,000</b>	<b>62,000</b>	<b>310,000</b>	<b>62,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,872	N/A1	6,872	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	24,559	N/A1	24,559	N/A1
	Special Education - Homebound <sup>5</sup>	37,968	N/A1	40,625	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	100,000	N/A1	104,933	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>169,399</b>	<b>0</b>	<b>176,989</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	109,815	N/A1	114,997	N/A1	
At-Risk	412,766	183,286	405,077	179,872	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	353,175	156,825	344,865	153,135	
Early Reading Intervention	51,889	23,041	54,051	24,001	
Mentor Teacher Program	5,117	N/A1	5,117	N/A1	
<u>K-3 Primary Class Size Reduction</u>	364,614	161,904	357,795	158,876	
School Breakfast <sup>5</sup>	20,240	N/A1	22,146	N/A1	
SOL Algebra Readiness	61,977	27,520	59,712	26,515	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	947,863	N/A1	1,163,322	N/A1	
Career and Technical Education <sup>4, 5</sup>	49,689	N/A1	49,689	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	11,047	4,905	11,866	5,269	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	45,926	20,393	21,328	9,470	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,449,835</b>	<b>577,874</b>	<b>2,625,682</b>	<b>557,138</b>	
<b>Total State &amp; Local Funds</b>	<b>\$24,800,998</b>	<b>\$8,223,196</b>	<b>\$24,683,966</b>	<b>\$7,996,245</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
006	APPOMATTOX	2,186.95	2,186.95	2,192.70	2,192.70
	0.2945				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,952,497	2,902,212	6,914,668	2,886,420
	Sales Tax <sup>7</sup>	2,236,938	N/A1	2,313,580	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	119,497	49,882	132,728	55,405
⇒	Vocational Education	317,836	132,676	318,672	133,025
⇒	Gifted Education	70,973	29,627	71,160	29,705
⇒	Special Education	793,047	331,045	795,132	331,916
⇒	Prevention, Intervention, & Remediation	225,262	94,032	225,855	94,280
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	620,243	258,911	621,874	259,592
⇒	Social Security	418,124	174,539	419,223	174,998
⇒	Group Life	26,229	10,949	26,298	10,978
	Remedial Summer School <sup>5,10</sup>	100,110	N/A1	103,781	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>11,880,756</b>	<b>3,983,873</b>	<b>11,942,971</b>	<b>3,976,319</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,386	N/A1	3,386	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	12,132	N/A1	12,132	N/A1
	Special Education - Homebound <sup>5</sup>	20,924	N/A1	22,389	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>36,442</b>	<b>0</b>	<b>37,907</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	16,905	N/A1	17,790	N/A1	
<b>At-Risk</b>	225,219	94,014	225,577	94,164	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	148,155	61,845	152,388	63,612	
Early Reading Intervention	24,229	10,114	28,634	11,953	
Mentor Teacher Program	3,232	N/A1	3,232	N/A1	
<u>K-3 Primary Class Size Reduction</u>	255,137	106,503	255,822	106,789	
School Breakfast <sup>5</sup>	2,408	N/A1	2,709	N/A1	
SOL Algebra Readiness	33,773	14,098	33,773	14,098	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	230,280	N/A1	265,149	N/A1	
Career and Technical Education <sup>4, 5</sup>	21,604	N/A1	21,604	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	4,168	1,740	7,086	2,958	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	24,470	10,215	11,618	4,850	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>997,439</b>	<b>298,529</b>	<b>1,033,241</b>	<b>298,424</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,068,637</b>	<b>\$4,313,202</b>	<b>\$13,168,119</b>	<b>\$4,305,543</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
007	ARLINGTON	21,378.50	21,378.50	22,018.80	22,018.80
	0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	19,455,682	77,822,729	20,013,866	80,055,465
	Sales Tax <sup>7</sup>	18,229,625	N/A1	18,854,207	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	331,153	1,324,612	377,843	1,511,370
⇒	Vocational Education	273,645	1,094,579	281,841	1,127,363
⇒	Gifted Education	218,061	872,243	224,592	898,367
⇒	Special Education	3,668,551	14,674,202	3,778,426	15,113,704
⇒	Prevention, Intervention, & Remediation	448,949	1,795,794	462,395	1,849,579
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,911,238	7,644,952	1,968,481	7,873,923
⇒	Social Security	1,291,261	5,165,046	1,329,936	5,319,742
⇒	Group Life	81,238	324,953	83,671	334,686
	Remedial Summer School <sup>5, 10</sup>	438,187	N/A1	452,188	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>46,347,590</b>	<b>110,719,110</b>	<b>47,827,446</b>	<b>114,084,199</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	856,000	171,200	856,000	171,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>856,000</b>	<b>171,200</b>	<b>856,000</b>	<b>171,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	115,158	N/A1	115,158	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	74,091	N/A1	74,091	N/A1
	Special Education - Homebound <sup>5</sup>	4,845	N/A1	5,184	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	107,556	N/A1	112,861	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>301,650</b>	<b>0</b>	<b>307,294</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	16,736	N/A1	17,998	N/A1	
At-Risk	266,266	1,065,064	274,139	1,096,556	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,611,000	1,611,000	1,611,000	1,611,000	
Early Reading Intervention	93,269	373,076	111,785	447,140	
Mentor Teacher Program	15,621	N/A1	15,621	N/A1	
<u>K-3 Primary Class Size Reduction</u>	413,827	1,655,308	426,391	1,705,564	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	51,210	204,840	52,614	210,456	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	206,946	N/A1	206,946	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	995,131	3,980,524	997,067	3,988,268	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	67,813	271,250	33,072	132,289	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,769,253</b>	<b>9,161,062</b>	<b>3,778,067</b>	<b>9,191,273</b>	
<b>Total State &amp; Local Funds</b>	<b>\$51,274,493</b>	<b>\$120,051,372</b>	<b>\$52,768,807</b>	<b>\$123,446,672</b>	

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
008	AUGUSTA	10,352.00	10,352.00	10,299.75	10,299.75
	0.3627				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	27,679,568	15,752,988	27,284,464	15,528,127
	Sales Tax <sup>7</sup>	10,718,756	N/A1	11,086,001	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	510,963	290,799	563,194	320,525
⇒	Vocational Education	969,807	551,937	964,913	549,151
⇒	Gifted Education	303,477	172,715	301,945	171,843
⇒	Special Education	1,068,767	608,257	1,063,373	605,187
⇒	Prevention, Intervention, & Remediation	620,149	352,939	617,019	351,158
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,328,857	1,325,399	2,317,103	1,318,709
⇒	Social Security	1,570,164	893,612	1,562,239	889,101
⇒	Group Life	98,960	56,320	98,460	56,036
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>45,869,468</b>	<b>20,004,966</b>	<b>45,858,711</b>	<b>19,789,837</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	503,353	N/A1	549,988	N/A1
	Technology - VPSA <sup>6</sup>	674,000	119,200	674,000	119,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,177,353</b>	<b>119,200</b>	<b>1,223,988</b>	<b>119,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	59,754	N/A1	59,754	N/A1
	Special Education - Homebound <sup>5</sup>	39,857	N/A1	41,252	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	1,775	N/A1	1,863	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>101,386</b>	<b>0</b>	<b>102,869</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	152,362	N/A1	160,246	N/A1	
At-Risk	466,193	265,320	463,978	264,059	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	573,570	326,430	569,746	324,254	
Early Reading Intervention	133,311	75,870	151,218	86,061	
Mentor Teacher Program	7,810	N/A1	7,810	N/A1	
<u>K-3 Primary Class Size Reduction</u>	864,360	491,924	860,119	489,511	
School Breakfast <sup>5</sup>	17,487	N/A1	16,405	N/A1	
SOL Algebra Readiness	93,703	53,328	93,703	53,328	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	744,027	N/A1	791,845	N/A1	
Career and Technical Education <sup>4, 5</sup>	271,105	N/A1	271,105	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	108,069	61,504	114,471	65,148	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	104,634	59,549	49,296	28,055	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,552,348</b>	<b>1,333,925</b>	<b>3,565,658</b>	<b>1,310,416</b>	
<b>Total State &amp; Local Funds</b>	<b>\$50,700,555</b>	<b>\$21,458,091</b>	<b>\$50,751,227</b>	<b>\$21,219,453</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
009	BATH	636.10	636.10	639.35	639.35
	0.8000				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	644,619	2,578,476	647,171	2,588,683
	Sales Tax <sup>7</sup>	587,780	N/A1	607,919	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	9,853	39,413	10,972	43,885
⇒	Vocational Education	34,477	137,906	34,653	138,611
⇒	Gifted Education	5,852	23,408	5,882	23,528
⇒	Special Education	82,057	328,228	82,476	329,905
⇒	Prevention, Intervention, & Remediation	13,867	55,468	13,938	55,751
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	57,376	229,505	57,669	230,677
⇒	Social Security	38,675	154,700	38,872	155,490
⇒	Group Life	2,417	9,669	2,430	9,718
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>1,476,973</b>	<b>3,556,773</b>	<b>1,501,982</b>	<b>3,576,248</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,071	N/A1	4,071	N/A1
	Special Education - Homebound <sup>5</sup>	9	N/A1	10	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>4,080</b>	<b>0</b>	<b>4,081</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	42,866	N/A1	44,994	N/A1	
At-Risk	11,026	44,104	11,124	44,496	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	0	0	0	0	
Early Reading Intervention	3,122	12,488	3,122	12,488	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	17,258	69,032	17,342	69,368	
School Breakfast <sup>5</sup>	1,206	N/A1	1,704	N/A1	
SOL Algebra Readiness	2,557	10,228	2,557	10,228	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	8,245	N/A1	8,245	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	2,363	9,452	2,600	10,400	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	2,018	8,071	960	3,841	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>98,520</b>	<b>153,375</b>	<b>100,507</b>	<b>150,821</b>	
<b>Total State &amp; Local Funds</b>	<b>\$1,707,574</b>	<b>\$3,735,748</b>	<b>\$1,734,569</b>	<b>\$3,752,669</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
010	BEDFORD	9,406.75	9,406.75	9,335.80	9,335.80
	0.4268	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	21,868,338	16,282,984	21,447,726	15,969,800
	Sales Tax <sup>7</sup>	10,669,710	N/A1	11,035,275	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	417,607	310,946	459,140	341,872
⇒	Vocational Education	361,261	268,992	358,536	266,963
⇒	Gifted Education	248,030	184,681	246,159	183,288
⇒	Special Education	2,280,794	1,698,261	2,263,592	1,685,452
⇒	Prevention, Intervention, & Remediation	582,331	433,598	577,938	430,328
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,016,589	1,501,536	2,001,379	1,490,210
⇒	Social Security	1,358,771	1,011,730	1,348,523	1,004,099
⇒	Group Life	86,271	64,237	85,620	63,752
	Remedial Summer School <sup>5, 10</sup>	196,565	N/A1	201,716	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>40,086,267</b>	<b>21,756,965</b>	<b>40,025,604</b>	<b>21,435,764</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	596,000	119,200	596,000	119,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>596,000</b>	<b>119,200</b>	<b>596,000</b>	<b>119,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	55,796	N/A1	55,796	N/A1
	Special Education - Homebound <sup>5</sup>	78,686	N/A1	81,440	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	6,100	N/A1	6,401	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>140,582</b>	<b>0</b>	<b>143,637</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	107,699	N/A1	113,231	N/A1	
At-Risk	437,896	326,054	434,679	323,658	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	412,704	307,296	405,826	302,175	
Early Reading Intervention	102,007	75,954	112,744	83,948	
Mentor Teacher Program	8,618	N/A1	8,618	N/A1	
<u>K-3 Primary Class Size Reduction</u>	651,226	484,898	646,449	481,341	
School Breakfast <sup>5</sup>	17,341	N/A1	20,443	N/A1	
SOL Algebra Readiness	86,239	64,213	84,364	62,817	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	307,561	N/A1	328,685	N/A1	
Career and Technical Education <sup>4, 5</sup>	99,612	N/A1	99,612	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	74,170	55,226	77,218	57,496	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	85,516	63,675	40,188	29,924	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,406,306</b>	<b>1,377,316</b>	<b>2,387,774</b>	<b>1,341,359</b>	
<b>Total State &amp; Local Funds</b>	<b>\$43,229,155</b>	<b>\$23,253,481</b>	<b>\$43,153,016</b>	<b>\$22,896,323</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
011	BLAND	846.80	846.80	826.30	826.30
	0.3029	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,876,580	1,249,916	2,775,619	1,206,046
	Sales Tax <sup>7</sup>	839,139	N/A1	867,890	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	45,719	19,866	49,422	21,475
⇒	Vocational Education	71,427	31,036	69,698	30,285
⇒	Gifted Education	27,154	11,799	26,497	11,513
⇒	Special Education	337,654	146,716	329,480	143,164
⇒	Prevention, Intervention, & Remediation	64,933	28,215	63,362	27,531
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	250,879	109,011	244,230	106,121
⇒	Social Security	168,827	73,358	164,740	71,582
⇒	Group Life	10,625	4,617	10,368	4,505
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>4,692,937</b>	<b>1,674,534</b>	<b>4,601,306</b>	<b>1,622,222</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	5,179	N/A1	5,179	N/A1
	Special Education - Homebound <sup>5</sup>	4,829	N/A1	5,167	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>10,008</b>	<b>0</b>	<b>10,346</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	2,765	N/A1	2,973	N/A1	
<b>At-Risk</b>	52,835	22,958	51,630	22,434	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	20,913	9,087	20,913	9,087	
Early Reading Intervention	15,235	6,620	17,411	7,565	
Mentor Teacher Program	1,077	N/A1	1,077	N/A1	
<u>K-3 Primary Class Size Reduction</u>	69,419	30,164	68,589	29,803	
School Breakfast <sup>5</sup>	2,629	N/A1	2,809	N/A1	
SOL Algebra Readiness	8,912	3,872	8,912	3,872	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	4,710	N/A1	4,710	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	9,362	4,068	4,326	1,880	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>195,716</b>	<b>76,769</b>	<b>191,208</b>	<b>74,641</b>	
<b>Total State &amp; Local Funds</b>	<b>\$5,052,661</b>	<b>\$1,782,103</b>	<b>\$4,956,860</b>	<b>\$1,727,663</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
012	BOTETOURT	5,038.10	5,038.10	5,056.05	5,056.05
	0.3710				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,723,076	8,094,215	13,669,895	8,062,848
	Sales Tax <sup>7</sup>	5,121,430	N/A1	5,296,900	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	245,436	144,765	272,866	160,943
⇒	Vocational Education	380,276	224,296	381,631	225,095
⇒	Gifted Education	145,772	85,980	146,292	86,287
⇒	Special Education	1,882,365	1,110,266	1,889,072	1,114,222
⇒	Prevention, Intervention, & Remediation	158,448	93,457	159,013	93,790
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,258,079	742,047	1,262,561	744,690
⇒	Social Security	849,283	500,928	852,308	502,713
⇒	Group Life	53,872	31,775	54,064	31,889
	Remedial Summer School <sup>5,10</sup>	23,801	N/A1	24,694	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>23,841,838</b>	<b>11,027,729</b>	<b>24,009,296</b>	<b>11,022,477</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	362,000	67,200	362,000	67,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>362,000</b>	<b>67,200</b>	<b>362,000</b>	<b>67,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	25,470	N/A1	25,470	N/A1
	Special Education - Homebound <sup>5</sup>	47,318	N/A1	50,631	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>72,788</b>	<b>0</b>	<b>76,101</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	102,312	N/A1	106,872	N/A1	
At-Risk	73,848	43,557	74,108	43,711	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	177,378	104,622	177,378	104,622	
Early Reading Intervention	43,204	25,483	51,059	30,116	
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 <sup>5</sup>	8,103	N/A1	8,838	N/A1	
SOL Algebra Readiness	26,183	15,443	26,183	15,443	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	103,423	N/A1	110,070	N/A1	
Career and Technical Education <sup>4, 5</sup>	61,530	N/A1	61,530	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	15,237	8,987	16,352	9,645	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	50,260	29,644	23,884	14,087	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>673,107</b>	<b>227,736</b>	<b>667,903</b>	<b>217,624</b>	
<b>Total State &amp; Local Funds</b>	<b>\$24,949,733</b>	<b>\$11,322,665</b>	<b>\$25,115,301</b>	<b>\$11,307,301</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
013	BRUNSWICK	1,953.90	1,953.90	1,910.90	1,910.90
	0.2837				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,239,484	2,471,229	6,016,360	2,382,858
	Sales Tax <sup>7</sup>	2,332,730	N/A1	2,412,654	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	108,398	42,932	117,441	46,514
⇒	Vocational Education	201,539	79,822	197,104	78,066
⇒	Gifted Education	64,381	25,499	62,964	24,938
⇒	Special Education	1,104,267	437,360	1,079,966	427,735
⇒	Prevention, Intervention, & Remediation	410,077	162,416	401,052	158,842
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	631,210	249,999	617,319	244,497
⇒	Social Security	425,472	168,514	416,108	164,805
⇒	Group Life	26,592	10,532	26,007	10,300
	Remedial Summer School <sup>5, 10</sup>	66,068	N/A1	65,729	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,610,218</b>	<b>3,648,303</b>	<b>11,412,704</b>	<b>3,538,555</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	41,200	232,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>232,000</b>	<b>41,200</b>	<b>232,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	5,731	N/A1	5,731	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	12,533	N/A1	12,533	N/A1
	Special Education - Homebound <sup>5</sup>	18,349	N/A1	19,634	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	100,000	N/A1	104,933	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>136,612</b>	<b>0</b>	<b>142,830</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	17,003	N/A1	17,663	N/A1	
At-Risk	670,922	265,727	657,044	260,231	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	232,081	91,919	232,081	91,919	
Early Reading Intervention	38,018	15,058	40,254	15,943	
Mentor Teacher Program	1,616	N/A1	1,616	N/A1	
<u>K-3 Primary Class Size Reduction</u>	615,434	243,751	601,903	238,392	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	48,134	19,064	48,134	19,064	
<u>Alternative Education</u> <sup>4, 5</sup>	383,042	N/A1	382,703	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	25,457	N/A1	25,457	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	11,004	4,358	11,427	4,526	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	22,197	8,792	10,280	4,071	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,072,768</b>	<b>648,669</b>	<b>2,036,421</b>	<b>634,146</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,051,598</b>	<b>\$4,338,172</b>	<b>\$13,823,955</b>	<b>\$4,213,901</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
014	BUCHANAN	3,138.75	3,138.75	3,118.65	3,118.65
	0.3263	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	9,618,544	4,658,647	9,477,884	4,590,520
	Sales Tax <sup>7</sup>	3,039,293	N/A1	3,143,425	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	163,774	79,322	180,269	87,311
⇒	Vocational Education	721,070	349,243	716,453	347,007
⇒	Gifted Education	97,270	47,112	96,648	46,810
⇒	Special Education	1,002,309	485,459	995,890	482,350
⇒	Prevention, Intervention, & Remediation	433,488	209,956	428,611	207,594
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	921,955	446,540	916,051	443,680
⇒	Social Security	621,685	301,107	617,704	299,179
⇒	Group Life	38,062	18,435	37,819	18,317
	Remedial Summer School <sup>5,10</sup>	47,799	N/A1	47,799	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>16,705,249</b>	<b>6,595,821</b>	<b>16,658,553</b>	<b>6,522,768</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	62,000	310,000	62,000
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>310,000</b>	<b>62,000</b>	<b>310,000</b>	<b>62,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	7,320	N/A1	7,320	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	18,815	N/A1	18,815	N/A1
	Special Education - Homebound <sup>5</sup>	45,241	N/A1	48,409	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>71,376</b>	<b>0</b>	<b>74,544</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	560,582	271,512	557,428	269,985	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	48,506	23,493	44,464	21,536	
Early Reading Intervention	77,824	37,693	88,341	42,787	
Mentor Teacher Program	1,616	N/A1	1,616	N/A1	
<u>K-3 Primary Class Size Reduction</u>	570,425	276,280	567,109	274,674	
School Breakfast <sup>5</sup>	2,372	N/A1	1,940	N/A1	
SOL Algebra Readiness	55,988	27,117	55,988	27,117	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	65,581	N/A1	65,581	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	796	386	796	386	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	33,537	16,243	15,779	7,642	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,440,802</b>	<b>652,724</b>	<b>1,422,617</b>	<b>644,127</b>	
<b>Total State &amp; Local Funds</b>	<b>\$18,527,427</b>	<b>\$7,310,545</b>	<b>\$18,465,714</b>	<b>\$7,228,895</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
015	BUCKINGHAM	1,906.75	1,906.75	1,909.90	1,909.90
	0.3104	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,105,049	2,747,980	6,067,613	2,731,130
	Sales Tax <sup>7</sup>	2,171,799	N/A1	2,246,209	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	101,839	45,839	113,005	50,865
⇒	Vocational Education	245,885	110,677	246,292	110,860
⇒	Gifted Education	60,485	27,225	60,585	27,270
⇒	Special Education	877,035	394,767	878,484	395,420
⇒	Prevention, Intervention, & Remediation	252,460	113,636	252,877	113,824
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	575,924	259,233	575,558	259,068
⇒	Social Security	387,894	174,597	388,535	174,886
⇒	Group Life	24,983	11,245	25,024	11,264
	Remedial Summer School <sup>5,10</sup>	88,069	N/A1	84,155	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>10,891,422</b>	<b>3,885,199</b>	<b>10,938,337</b>	<b>3,874,587</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,754	N/A1	2,754	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	11,279	N/A1	11,279	N/A1
	Special Education - Homebound <sup>5</sup>	14,072	N/A1	15,057	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>28,105</b>	<b>0</b>	<b>29,090</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	11,822	N/A1	12,262	N/A1	
<b>At-Risk</b>	350,447	157,742	350,860	157,928	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	289,632	130,368	289,632	130,368	
Early Reading Intervention	32,295	14,536	36,601	16,475	
Mentor Teacher Program	2,424	N/A1	2,424	N/A1	
<u>K-3 Primary Class Size Reduction</u>	267,914	120,592	267,510	120,411	
School Breakfast <sup>5</sup>	6,937	N/A1	7,358	N/A1	
SOL Algebra Readiness	35,268	15,875	35,268	15,875	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	24,214	N/A1	24,214	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	20,854	9,387	9,891	4,452	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,049,666</b>	<b>448,500</b>	<b>1,043,879</b>	<b>445,509</b>	
<b>Total State &amp; Local Funds</b>	<b>\$12,175,194</b>	<b>\$4,374,899</b>	<b>\$12,217,307</b>	<b>\$4,361,296</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
016	CAMPBELL	7,861.00	7,861.00	7,714.00	7,714.00
	0.2655				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	23,097,422	8,349,034	22,353,235	8,080,033
	Sales Tax <sup>7</sup>	8,172,984	N/A1	8,453,006	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	447,189	161,646	486,137	175,724
⇒	Vocational Education	519,651	187,839	509,934	184,326
⇒	Gifted Education	265,600	96,006	260,633	94,211
⇒	Special Education	2,303,788	832,751	2,260,707	817,179
⇒	Prevention, Intervention, & Remediation	698,642	252,539	691,244	249,864
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,159,440	780,574	2,119,059	765,977
⇒	Social Security	1,455,024	525,948	1,427,815	516,113
⇒	Group Life	92,382	33,394	90,655	32,769
	Remedial Summer School <sup>5, 10</sup>	236,939	N/A1	246,320	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>39,449,061</b>	<b>11,219,731</b>	<b>38,898,745</b>	<b>10,916,196</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	77,600	388,000	77,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>388,000</b>	<b>77,600</b>	<b>388,000</b>	<b>77,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,480	N/A1	6,480	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	49,240	N/A1	49,240	N/A1
	Special Education - Homebound <sup>5</sup>	135,671	N/A1	145,169	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	31,480	N/A1	33,033	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>222,871</b>	<b>0</b>	<b>233,922</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	129,053	N/A1	135,806	N/A1	
At-Risk	549,255	198,539	539,101	194,869	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	780,039	281,961	766,818	277,182	
Early Reading Intervention	149,057	53,880	165,109	59,682	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,050,119	379,587	1,031,065	372,699	
School Breakfast <sup>5</sup>	31,743	N/A1	37,150	N/A1	
SOL Algebra Readiness	96,311	34,814	93,909	33,945	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	732,724	N/A1	820,174	N/A1	
Career and Technical Education <sup>4, 5</sup>	9,113	N/A1	9,113	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	86,362	31,217	95,041	34,355	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	91,574	33,101	42,551	15,381	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,721,067</b>	<b>1,013,099</b>	<b>3,751,554</b>	<b>988,113</b>	
<b>Total State &amp; Local Funds</b>	<b>\$43,781,000</b>	<b>\$12,310,430</b>	<b>\$43,272,221</b>	<b>\$11,981,909</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
017	CAROLINE	4,175.00	4,175.00	4,210.90	4,210.90
	0.3306	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,121,545	5,986,529	12,143,465	5,997,355
	Sales Tax <sup>7</sup>	4,299,151	N/A1	4,446,448	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	216,453	106,901	241,851	119,444
⇒	Vocational Education	212,401	104,899	214,227	105,801
⇒	Gifted Education	128,558	63,492	129,664	64,038
⇒	Special Education	1,889,248	933,052	1,902,674	939,683
⇒	Prevention, Intervention, & Remediation	466,722	230,503	467,917	231,093
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,137,461	561,764	1,144,423	565,202
⇒	Social Security	765,760	378,190	772,345	381,442
⇒	Group Life	47,511	23,464	47,919	23,666
	Remedial Summer School <sup>5,10</sup>	82,006	N/A1	90,238	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>21,366,816</b>	<b>8,388,794</b>	<b>21,601,171</b>	<b>8,427,724</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	19,265	N/A1	19,265	N/A1
	Special Education - Homebound <sup>5</sup>	14,720	N/A1	15,235	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	18,031	N/A1	18,920	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>52,016</b>	<b>0</b>	<b>53,420</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	29,657	N/A1	31,202	N/A1	
<b>At-Risk</b>	420,227	207,540	423,457	209,135	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	353,443	174,557	357,460	176,541	
Early Reading Intervention	75,238	37,158	85,687	42,319	
Mentor Teacher Program	3,771	N/A1	3,771	N/A1	
<u>K-3 Primary Class Size Reduction</u>	612,772	302,633	618,371	305,398	
School Breakfast <sup>5</sup>	10,922	N/A1	12,311	N/A1	
SOL Algebra Readiness	55,531	27,425	55,531	27,425	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	11,021	N/A1	11,021	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	37,574	18,557	39,156	19,338	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	44,325	21,891	21,169	10,455	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,670,197</b>	<b>789,761</b>	<b>1,674,852</b>	<b>790,611</b>	
<b>Total State &amp; Local Funds</b>	<b>\$23,295,029</b>	<b>\$9,219,755</b>	<b>\$23,535,443</b>	<b>\$9,259,535</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
018	CARROLL	4,305.70	4,305.70	4,438.80	4,438.80
	0.2831				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,181,781	5,205,415	13,572,967	5,359,893
	Sales Tax <sup>7</sup>	4,135,921	N/A1	4,277,626	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	239,069	94,407	273,031	107,818
⇒	Vocational Education	348,803	137,741	359,586	141,999
⇒	Gifted Education	141,991	56,071	146,380	57,805
⇒	Special Education	1,450,775	572,904	1,498,805	591,870
⇒	Prevention, Intervention, & Remediation	527,835	208,439	544,152	214,883
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,210,008	477,826	1,250,595	493,853
⇒	Social Security	814,904	321,801	843,277	333,005
⇒	Group Life	52,475	20,722	54,097	21,363
	Remedial Summer School <sup>5, 10</sup>	99,015	N/A1	108,849	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,202,577</b>	<b>7,095,326</b>	<b>22,929,365</b>	<b>7,322,489</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	362,000	62,000	362,000	62,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>362,000</b>	<b>62,000</b>	<b>362,000</b>	<b>62,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,282	N/A1	6,282	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	25,497	N/A1	25,497	N/A1
	Special Education - Homebound <sup>5</sup>	36,861	N/A1	39,441	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>68,640</b>	<b>0</b>	<b>71,220</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	45,495	N/A1	47,686	N/A1	
At-Risk	579,859	228,983	597,486	235,944	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	451,647	178,353	477,455	188,544	
Early Reading Intervention	73,862	29,168	87,291	34,471	
Mentor Teacher Program	4,848	N/A1	4,848	N/A1	
<u>K-3 Primary Class Size Reduction</u>	669,350	264,323	691,642	273,126	
School Breakfast <sup>5</sup>	12,430	N/A1	12,044	N/A1	
SOL Algebra Readiness	75,566	29,841	77,804	30,724	
<u>Alternative Education</u> <sup>4, 5</sup>	148,640	N/A1	148,678	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	140,059	N/A1	167,978	N/A1	
Career and Technical Education <sup>4, 5</sup>	23,901	N/A1	23,901	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	89,375	35,294	92,764	36,632	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	48,956	19,332	23,898	9,437	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,379,705</b>	<b>785,294</b>	<b>2,469,192</b>	<b>808,878</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,012,921</b>	<b>\$7,942,620</b>	<b>\$25,831,776</b>	<b>\$8,193,367</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
019	CHARLES CITY COUNTY	729.55	729.55	699.20	699.20
	0.4483				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,964,487	1,596,302	1,850,508	1,503,685
	Sales Tax <sup>7</sup>	899,680	N/A1	930,504	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	31,173	25,331	33,097	26,894
⇒	Vocational Education	85,328	69,336	81,779	66,452
⇒	Gifted Education	18,515	15,045	17,744	14,419
⇒	Special Education	378,746	307,761	362,989	294,958
⇒	Prevention, Intervention, & Remediation	79,291	64,430	75,607	61,436
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	194,404	157,969	185,931	151,084
⇒	Social Security	131,213	106,621	125,368	101,872
⇒	Group Life	8,050	6,541	7,715	6,269
	Remedial Summer School <sup>5, 10</sup>	9,655	N/A1	9,655	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,800,542</b>	<b>2,349,336</b>	<b>3,680,897</b>	<b>2,227,069</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	3,619	N/A1	3,619	N/A1
	Special Education - Homebound <sup>5</sup>	648	N/A1	671	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>4,267</b>	<b>0</b>	<b>4,290</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	21,835	N/A1	23,194	N/A1	
<b>At-Risk</b>	125,491	101,971	120,433	97,861	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	89,375	72,624	89,375	72,624	
Early Reading Intervention	8,612	6,998	8,612	6,998	
Mentor Teacher Program	269	N/A1	269	N/A1	
<u>K-3 Primary Class Size Reduction</u>	77,856	63,264	75,015	60,956	
School Breakfast <sup>5</sup>	6,335	N/A1	6,108	N/A1	
SOL Algebra Readiness	10,581	8,598	10,581	8,598	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,198	N/A1	3,198	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	7,823	6,357	8,801	7,152	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	6,384	5,187	2,897	2,354	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>365,619</b>	<b>264,999</b>	<b>356,342</b>	<b>256,543</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,298,428</b>	<b>\$2,639,935</b>	<b>\$4,169,530</b>	<b>\$2,509,212</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
020	CHARLOTTE	1,944.00	1,944.00	1,916.60	1,916.60
	0.2365	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,890,897	2,134,508	6,715,650	2,080,224
	Sales Tax <sup>7</sup>	1,997,074	N/A1	2,065,498	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	114,955	35,608	125,553	38,891
⇒	Vocational Education	200,373	62,067	197,549	61,192
⇒	Gifted Education	68,275	21,149	67,313	20,851
⇒	Special Education	1,191,848	369,184	1,175,049	363,981
⇒	Prevention, Intervention, & Remediation	216,700	67,124	213,645	66,178
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	651,583	201,833	642,399	198,988
⇒	Social Security	439,336	136,088	433,144	134,170
⇒	Group Life	28,201	8,735	27,803	8,612
	Remedial Summer School <sup>5, 10</sup>	66,810	N/A1	74,033	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,866,052</b>	<b>3,036,296</b>	<b>11,737,636</b>	<b>2,973,087</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	502,715	N/A1	502,830	N/A1
	Technology - VPSA <sup>6</sup>	206,000	36,000	206,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>708,715</b>	<b>36,000</b>	<b>708,830</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,754	N/A1	2,754	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	12,351	N/A1	12,351	N/A1
	Special Education - Homebound <sup>5</sup>	33,388	N/A1	34,557	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>48,493</b>	<b>0</b>	<b>49,662</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	18,590	N/A1	19,264	N/A1	
At-Risk	282,085	87,378	278,020	86,119	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	178,659	55,341	174,078	53,922	
Early Reading Intervention	40,523	12,552	42,907	13,291	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	317,458	98,335	313,112	96,989	
School Breakfast <sup>5</sup>	2,410	N/A1	1,973	N/A1	
SOL Algebra Readiness	31,669	9,810	31,669	9,810	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	17,858	N/A1	17,858	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	9,022	2,795	9,022	2,795	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	23,540	7,292	10,990	3,404	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>931,828</b>	<b>273,503</b>	<b>908,906</b>	<b>266,330</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,555,088</b>	<b>\$3,345,799</b>	<b>\$13,405,035</b>	<b>\$3,275,417</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
021	CHESTERFIELD	58,401.20	58,401.20	58,407.10	58,407.10
	0.3539	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	156,443,270	85,691,492	155,237,182	85,030,860
	Sales Tax <sup>7</sup>	55,360,951	N/A1	57,257,725	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	2,922,422	1,600,751	3,237,819	1,773,509
⇒	Vocational Education	1,282,923	702,718	1,283,052	702,789
⇒	Gifted Education	1,735,719	950,736	1,735,894	950,833
⇒	Special Education	17,093,056	9,362,688	17,094,783	9,363,634
⇒	Prevention, Intervention, & Remediation	3,094,107	1,694,791	3,094,420	1,694,962
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	13,697,085	7,502,551	13,698,468	7,503,309
⇒	Social Security	9,244,589	5,063,705	9,245,523	5,064,217
⇒	Group Life	565,995	310,023	566,052	310,054
	Remedial Summer School <sup>5, 10</sup>	1,243,814	N/A1	1,283,542	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>262,683,931</b>	<b>112,879,455</b>	<b>263,734,460</b>	<b>112,394,167</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	1,012,144	N/A1	1,012,378	N/A1
	Technology - VPSA <sup>6</sup>	1,714,000	337,600	1,714,000	337,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>2,726,144</b>	<b>337,600</b>	<b>2,726,378</b>	<b>337,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	22,559	N/A1	22,559	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	190,990	N/A1	190,990	N/A1
	Special Education - Homebound <sup>5</sup>	227,359	N/A1	243,274	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,014,225	N/A1	1,051,251	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,455,133</b>	<b>0</b>	<b>1,508,074</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	505,474	N/A1	527,844	N/A1	
<b>At-Risk</b>	2,015,203	1,103,823	2,015,480	1,103,975	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	3,306,740	1,811,260	3,306,740	1,811,260	
Early Reading Intervention	780,652	427,601	875,460	479,531	
Mentor Teacher Program	45,516	N/A1	45,516	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,063,002	1,677,753	3,064,044	1,678,324	
School Breakfast <sup>5</sup>	167,647	N/A1	215,050	N/A1	
SOL Algebra Readiness	474,988	260,174	474,988	260,174	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	43,440	N/A1	46,423	N/A1	
Career and Technical Education <sup>4, 5</sup>	347,223	N/A1	347,223	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,983,182	1,086,284	2,140,462	1,172,434	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	598,446	327,797	283,404	155,234	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>13,378,664</b>	<b>6,694,692</b>	<b>13,389,785</b>	<b>6,660,932</b>	
<b>Total State &amp; Local Funds</b>	<b>\$280,243,872</b>	<b>\$119,911,747</b>	<b>\$281,358,698</b>	<b>\$119,392,699</b>	

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

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022	CLARKE	2,014.00	2,014.00	1,983.40	1,983.40
	0.4892				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,436,335	4,248,738	4,314,603	4,132,153
	Sales Tax <sup>7</sup>	2,230,807	N/A1	2,307,239	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	79,677	76,308	86,925	83,250
⇒	Vocational Education	89,501	85,717	88,142	84,414
⇒	Gifted Education	48,351	46,307	47,617	45,603
⇒	Special Education	507,174	485,728	499,469	478,348
⇒	Prevention, Intervention, & Remediation	56,581	54,189	55,722	53,365
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	400,184	383,262	394,104	377,439
⇒	Social Security	269,533	258,135	266,451	255,183
⇒	Group Life	16,460	15,764	16,210	15,524
	Remedial Summer School <sup>5, 10</sup>	11,114	N/A1	11,114	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>8,145,717</b>	<b>5,654,148</b>	<b>8,087,596</b>	<b>5,525,279</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,443	N/A1	2,443	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	8,787	N/A1	8,787	N/A1
	Special Education - Homebound <sup>5</sup>	1,066	N/A1	1,103	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>12,297</b>	<b>0</b>	<b>12,334</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	49,049	N/A1	50,868	N/A1	
<b>At-Risk</b>	23,520	22,525	23,159	22,180	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	39,842	38,157	39,842	38,157	
Early Reading Intervention	13,074	12,521	16,343	15,652	
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 <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	10,039	9,614	10,039	9,614	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	61,530	N/A1	65,485	N/A1	
Career and Technical Education <sup>4, 5</sup>	18,511	N/A1	18,511	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	12,658	12,123	13,276	12,715	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	16,316	15,626	7,609	7,287	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>255,361</b>	<b>110,566</b>	<b>255,954</b>	<b>105,605</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,567,375</b>	<b>\$5,795,514</b>	<b>\$8,509,883</b>	<b>\$5,661,684</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
023	CRAIG	681.60	681.60	678.90	678.90
	0.3163				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,118,500	980,081	2,089,534	966,681
	Sales Tax <sup>7</sup>	751,777	N/A1	777,534	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	36,092	16,697	39,825	18,424
⇒	Vocational Education	89,008	41,178	88,655	41,015
⇒	Gifted Education	21,436	9,917	21,352	9,878
⇒	Special Education	290,324	134,313	289,174	133,781
⇒	Prevention, Intervention, & Remediation	55,921	25,871	55,236	25,554
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	198,054	91,626	196,806	91,048
⇒	Social Security	133,279	61,659	132,751	61,415
⇒	Group Life	8,388	3,881	8,355	3,865
	Remedial Summer School <sup>5,10</sup>	40,747	N/A1	46,892	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>3,743,526</b>	<b>1,365,223</b>	<b>3,746,114</b>	<b>1,351,661</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,005	N/A1	4,005	N/A1
	Special Education - Homebound <sup>5</sup>	4,250	N/A1	4,399	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>8,255</b>	<b>0</b>	<b>8,404</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	2,800	N/A1	3,010	N/A1	
At-Risk	47,018	21,752	47,002	21,745	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	12,307	5,694	12,307	5,694	
Early Reading Intervention	8,538	3,950	8,538	3,950	
Mentor Teacher Program	2,963	N/A1	2,963	N/A1	
<u>K-3 Primary Class Size Reduction</u>	70,917	32,808	70,625	32,673	
School Breakfast <sup>5</sup>	2,154	N/A1	2,424	N/A1	
SOL Algebra Readiness	6,505	3,009	6,505	3,009	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	6,124	N/A1	6,124	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	7,391	3,419	3,486	1,613	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>174,576</b>	<b>70,632</b>	<b>170,843</b>	<b>68,684</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,028,357</b>	<b>\$1,456,255</b>	<b>\$4,027,361</b>	<b>\$1,440,745</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
024	CULPEPER	7,711.75	7,711.75	7,824.80	7,824.80
	0.3668				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	20,775,087	12,034,589	20,962,712	12,143,276
	Sales Tax <sup>7</sup>	7,823,534	N/A1	8,091,584	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	378,194	219,080	425,110	246,258
⇒	Vocational Education	605,502	350,755	614,378	355,897
⇒	Gifted Education	229,505	132,947	232,869	134,896
⇒	Special Education	2,070,426	1,199,356	2,100,777	1,216,938
⇒	Prevention, Intervention, & Remediation	581,087	336,612	589,605	341,546
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,879,986	1,089,038	1,907,545	1,105,003
⇒	Social Security	1,269,601	735,454	1,288,212	746,236
⇒	Group Life	78,129	45,259	79,275	45,922
	Remedial Summer School <sup>5, 10</sup>	21,564	N/A1	21,564	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>35,712,615</b>	<b>16,143,090</b>	<b>36,313,631</b>	<b>16,335,972</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	62,000	310,000	62,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>310,000</b>	<b>62,000</b>	<b>310,000</b>	<b>62,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	37,355	N/A1	37,355	N/A1
	Special Education - Homebound <sup>5</sup>	46,520	N/A1	48,148	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	3,035	N/A1	3,185	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>86,910</b>	<b>0</b>	<b>88,688</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	74,595	N/A1	78,266	N/A1	
At-Risk	456,591	264,494	463,010	268,212	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	391,318	226,683	402,715	233,285	
Early Reading Intervention	103,322	59,852	119,529	69,241	
Mentor Teacher Program	8,888	N/A1	8,888	N/A1	
<u>K-3 Primary Class Size Reduction</u>	752,817	436,092	764,068	442,609	
School Breakfast <sup>5</sup>	12,030	N/A1	13,438	N/A1	
SOL Algebra Readiness	80,841	46,830	80,841	46,830	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,181,947	N/A1	1,624,207	N/A1	
Career and Technical Education <sup>4, 5</sup>	42,282	N/A1	42,282	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	246,475	142,778	256,426	148,542	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	77,446	44,863	37,210	21,555	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,444,270</b>	<b>1,221,592</b>	<b>3,906,597</b>	<b>1,230,274</b>	
<b>Total State &amp; Local Funds</b>	<b>\$39,553,795</b>	<b>\$17,426,682</b>	<b>\$40,618,916</b>	<b>\$17,628,246</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> 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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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
025	CUMBERLAND	1,332.90	1,332.90	1,311.90	1,311.90
	0.2971				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,164,425	1,760,208	4,047,420	1,710,753
	Sales Tax <sup>7</sup>	1,514,282	N/A1	1,566,164	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	72,563	30,671	79,119	33,442
⇒	Vocational Education	57,151	24,156	56,250	23,776
⇒	Gifted Education	43,097	18,216	42,418	17,929
⇒	Special Education	404,739	171,074	398,362	168,379
⇒	Prevention, Intervention, & Remediation	199,559	84,349	196,415	83,020
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	370,074	156,422	364,243	153,957
⇒	Social Security	250,151	105,733	245,288	103,678
⇒	Group Life	15,927	6,732	15,676	6,626
	Remedial Summer School <sup>5,10</sup>	112,375	N/A1	113,705	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>7,204,343</b>	<b>2,357,561</b>	<b>7,125,060</b>	<b>2,301,560</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,064	N/A1	2,064	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	8,874	N/A1	8,874	N/A1
	Special Education - Homebound <sup>5</sup>	3,618	N/A1	3,745	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>14,556</b>	<b>0</b>	<b>14,683</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	5,063	N/A1	5,443	N/A1	
At-Risk	274,849	116,172	270,501	114,335	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	210,870	89,130	210,870	89,130	
Early Reading Intervention	17,556	7,421	19,751	8,348	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	211,421	89,363	208,841	88,272	
School Breakfast <sup>5</sup>	6,760	N/A1	7,525	N/A1	
SOL Algebra Readiness	24,767	10,468	24,767	10,468	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,233	N/A1	3,233	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	22,011	9,304	23,257	9,830	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	14,859	6,281	6,925	2,927	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>799,248</b>	<b>328,139</b>	<b>788,972</b>	<b>323,310</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,146,147</b>	<b>\$2,711,300</b>	<b>\$8,056,715</b>	<b>\$2,650,470</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
026	DICKENSON	2,300.80	2,300.80	2,257.20	2,257.20
	0.2547				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	7,766,407	2,654,104	7,523,051	2,570,939
	Sales Tax <sup>7</sup>	2,213,181	N/A1	2,289,009	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	132,810	45,387	144,341	49,327
⇒	Vocational Education	603,605	206,277	592,166	202,368
⇒	Gifted Education	78,880	26,957	77,385	26,446
⇒	Special Education	811,094	277,185	795,724	271,932
⇒	Prevention, Intervention, & Remediation	291,514	99,622	285,989	97,735
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	745,932	254,916	731,797	250,085
⇒	Social Security	504,147	172,288	494,594	169,023
⇒	Group Life	30,866	10,548	30,281	10,348
	Remedial Summer School <sup>5,10</sup>	23,267	N/A1	28,555	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>13,201,703</b>	<b>3,747,284</b>	<b>12,992,892</b>	<b>3,648,203</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	258,000	51,600	258,000	51,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>258,000</b>	<b>51,600</b>	<b>258,000</b>	<b>51,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,976	N/A1	3,976	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,621	N/A1	15,621	N/A1
	Special Education - Homebound <sup>5</sup>	15,786	N/A1	16,338	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>35,383</b>	<b>0</b>	<b>35,935</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	30,975	N/A1	31,734	N/A1	
At-Risk	319,589	109,217	313,402	107,102	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	237,005	80,994	232,534	79,467	
Early Reading Intervention	72,134	24,651	76,788	26,242	
Mentor Teacher Program	2,424	N/A1	2,424	N/A1	
<u>K-3 Primary Class Size Reduction</u>	365,840	125,023	359,226	122,762	
School Breakfast <sup>5</sup>	10,862	N/A1	11,930	N/A1	
SOL Algebra Readiness	40,553	13,859	40,553	13,859	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	31,275	N/A1	31,275	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	27,197	9,294	12,634	4,318	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,145,713</b>	<b>363,038</b>	<b>1,120,359</b>	<b>353,750</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,640,799</b>	<b>\$4,161,922</b>	<b>\$14,407,186</b>	<b>\$4,053,553</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
027	DINWIDDIE	4,365.35	4,365.35	4,297.00	4,297.00
	0.2850				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,600,749	5,421,278	13,237,431	5,276,459
	Sales Tax <sup>7</sup>	4,384,980	N/A1	4,535,218	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	241,739	96,357	263,608	105,075
⇒	Vocational Education	299,638	119,436	294,946	117,566
⇒	Gifted Education	143,576	57,230	141,328	56,334
⇒	Special Education	1,747,886	696,710	1,720,519	685,801
⇒	Prevention, Intervention, & Remediation	477,547	190,351	466,998	186,146
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,245,369	496,406	1,225,870	488,633
⇒	Social Security	839,610	334,670	826,463	329,430
⇒	Group Life	53,061	21,150	52,230	20,819
	Remedial Summer School <sup>5, 10</sup>	22,659	N/A1	22,659	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,056,814</b>	<b>7,433,588</b>	<b>22,787,270</b>	<b>7,266,263</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,916	N/A1	2,916	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	20,836	N/A1	20,836	N/A1
	Special Education - Homebound <sup>5</sup>	45,442	N/A1	47,032	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	105,020	N/A1	112,022	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>174,214</b>	<b>0</b>	<b>182,806</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	3,414	N/A1	3,673	N/A1	
<b>At-Risk</b>	590,543	235,391	581,268	231,694	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	459,030	182,970	446,160	177,840	
Early Reading Intervention	89,292	35,592	98,221	39,151	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	686,318	273,567	676,122	269,503	
School Breakfast <sup>5</sup>	22,957	N/A1	26,034	N/A1	
SOL Algebra Readiness	70,794	28,219	68,562	27,329	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	16,872	N/A1	16,872	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	38,866	15,492	41,823	16,671	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	49,503	19,732	23,073	9,197	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,038,142</b>	<b>790,963</b>	<b>1,992,360</b>	<b>771,385</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,553,170</b>	<b>\$8,281,351</b>	<b>\$25,246,437</b>	<b>\$8,094,448</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
028	ESSEX	1,543.90	1,543.90	1,524.20	1,524.20
	0.4364				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,909,877	3,027,449	3,817,696	2,956,073
	Sales Tax <sup>7</sup>	1,660,652	N/A1	1,717,549	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	67,393	52,183	73,706	57,071
⇒	Vocational Education	41,767	32,340	41,234	31,928
⇒	Gifted Education	40,027	30,993	39,516	30,597
⇒	Special Education	502,942	389,432	496,525	384,463
⇒	Prevention, Intervention, & Remediation	218,406	169,113	215,619	166,955
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	354,148	274,219	349,629	270,720
⇒	Social Security	238,419	184,610	235,377	182,254
⇒	Group Life	14,792	11,454	14,604	11,308
	Remedial Summer School <sup>5, 10</sup>	40,787	N/A1	37,588	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>7,089,210</b>	<b>4,171,793</b>	<b>7,039,043</b>	<b>4,091,369</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	524,369	N/A1	541,710	N/A1
	Technology - VPSA <sup>6</sup>	154,000	25,600	154,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>678,369</b>	<b>25,600</b>	<b>695,710</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	8,383	N/A1	8,383	N/A1
	Special Education - Homebound <sup>5</sup>	5,902	N/A1	6,315	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>14,285</b>	<b>0</b>	<b>14,698</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	287,711	222,777	284,347	220,172	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	125,119	96,881	121,738	94,263	
Early Reading Intervention	24,635	19,075	29,913	23,162	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	249,938	193,529	246,723	191,040	
School Breakfast <sup>5</sup>	9,496	N/A1	9,639	N/A1	
SOL Algebra Readiness	25,305	19,594	25,305	19,594	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	4,245	N/A1	4,245	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	9,657	7,477	10,323	7,993	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	13,800	10,686	6,451	4,995	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>757,765</b>	<b>570,019</b>	<b>746,543</b>	<b>561,219</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,539,630</b>	<b>\$4,767,412</b>	<b>\$8,495,994</b>	<b>\$4,678,188</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

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<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
029	FAIRFAX	173,628.00	173,628.00	176,328.10	176,328.10
	0.6789	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	258,298,291	546,118,685	261,313,653	552,494,048
	Sales Tax <sup>7</sup>	166,684,428	N/A1	172,395,362	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	4,317,989	9,129,500	4,857,906	10,271,045
⇒	Vocational Education	1,449,551	3,064,777	1,472,093	3,112,438
⇒	Gifted Education	2,787,598	5,893,802	2,830,948	5,985,457
⇒	Special Education	38,022,830	80,391,466	38,614,126	81,641,638
⇒	Prevention, Intervention, & Remediation	3,958,389	8,369,199	4,019,946	8,499,349
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	23,137,060	48,918,560	23,496,865	49,679,296
⇒	Social Security	15,610,546	33,005,294	15,853,307	33,518,561
⇒	Group Life	1,003,535	2,121,769	1,019,141	2,154,765
	Remedial Summer School <sup>5,10</sup>	264,727	N/A1	273,233	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>515,534,944</b>	<b>737,013,052</b>	<b>526,146,580</b>	<b>747,356,597</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	2,423,168	N/A1	2,423,158	N/A1
	Technology - VPSA <sup>6</sup>	5,068,000	1,008,400	5,042,000	1,003,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>7,491,168</b>	<b>1,008,400</b>	<b>7,465,158</b>	<b>1,003,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	141,131	N/A1	141,131	N/A1
	Virtual Virginia <sup>5</sup>	195,000	N/A1	195,000	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	707,596	N/A1	707,596	N/A1
	Special Education - Homebound <sup>5</sup>	318,718	N/A1	341,028	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	2,544,385	N/A1	2,714,026	N/A1
	Special Education - Jails <sup>5</sup>	313,502	N/A1	328,966	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>4,220,331</b>	<b>0</b>	<b>4,427,746</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	238,877	N/A1	246,853	N/A1	
<b>At-Risk</b>	2,182,660	4,614,786	2,216,660	4,686,672	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	7,635,000	7,635,000	7,761,000	7,761,000	
Early Reading Intervention	1,210,056	2,558,415	1,335,576	2,823,801	
Mentor Teacher Program	153,784	N/A1	153,784	N/A1	
<u>K-3 Primary Class Size Reduction</u>	4,138,444	8,749,890	4,203,809	8,888,091	
School Breakfast <sup>5</sup>	107,417	N/A1	128,350	N/A1	
SOL Algebra Readiness	598,702	1,265,832	607,721	1,284,901	
<u>Alternative Education</u> <sup>4, 5</sup>	93,952	N/A1	93,948	N/A1	
ISAEP	102,162	N/A1	102,162	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	141,049	N/A1	227,857	N/A1	
Career and Technical Education <sup>4, 5</sup>	998,895	N/A1	998,895	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	13,067,943	27,629,481	13,572,954	28,697,224	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	884,226	1,869,514	425,208	899,016	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>31,553,166</b>	<b>54,322,918</b>	<b>32,074,777</b>	<b>55,040,705</b>	
<b>Total State &amp; Local Funds</b>	<b>\$558,799,609</b>	<b>\$792,344,370</b>	<b>\$570,114,261</b>	<b>\$803,400,502</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
030	FAUQUIER	11,065.70	11,065.70	11,049.05	11,049.05
	0.5377				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	23,321,718	27,125,433	23,095,416	26,862,222
	Sales Tax <sup>7</sup>	11,255,192	N/A1	11,640,816	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	396,208	460,830	438,264	509,744
⇒	Vocational Education	813,392	946,054	812,168	944,631
⇒	Gifted Education	240,437	279,651	240,075	279,230
⇒	Special Education	3,054,057	3,552,166	3,049,462	3,546,821
⇒	Prevention, Intervention, & Remediation	317,172	368,902	316,695	368,347
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,076,963	2,415,711	2,073,838	2,412,076
⇒	Social Security	1,401,694	1,630,307	1,399,585	1,627,854
⇒	Group Life	86,966	101,150	86,836	100,998
	Remedial Summer School <sup>5,10</sup>	62,758	N/A1	72,379	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>43,026,557</b>	<b>36,880,204</b>	<b>43,225,534</b>	<b>36,651,923</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	270,357	N/A1	291,660	N/A1
	Technology - VPSA <sup>6</sup>	596,000	108,800	596,000	108,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>866,357</b>	<b>108,800</b>	<b>887,660</b>	<b>108,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	7,011	N/A1	7,011	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	54,335	N/A1	54,335	N/A1
	Special Education - Homebound <sup>5</sup>	26,132	N/A1	27,046	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>87,478</b>	<b>0</b>	<b>88,392</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	154,057	179,183	153,795	178,879
<u>Virginia Preschool Initiative</u> <sup>11</sup>	114,000	114,000	114,000	114,000
Early Reading Intervention	106,497	123,866	118,330	137,629
Mentor Teacher Program	14,813	N/A1	14,813	N/A1
<u>K-3 Primary Class Size Reduction</u>	217,718	253,227	217,400	252,857
School Breakfast <sup>5</sup>	22,780	N/A1	26,415	N/A1
SOL Algebra Readiness	48,457	56,360	48,457	56,360
<u>Alternative Education</u> <sup>4, 5</sup>	155,651	N/A1	155,654	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	36,930	N/A1	38,978	N/A1
Career and Technical Education <sup>4, 5</sup>	101,045	N/A1	101,045	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	210,409	244,726	216,277	251,551
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	81,135	94,367	38,361	44,617
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,279,209</b>	<b>1,065,729</b>	<b>1,259,242</b>	<b>1,035,893</b>
<b>Total State &amp; Local Funds</b>	<b>\$45,259,600</b>	<b>\$38,054,733</b>	<b>\$45,460,828</b>	<b>\$37,796,616</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
031	FLOYD	2,024.90	2,024.90	2,018.30	2,018.30
	0.3440				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,985,934	3,138,966	5,915,709	3,102,140
	Sales Tax <sup>7</sup>	2,167,967	N/A1	2,242,246	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	102,880	53,949	113,600	59,571
⇒	Vocational Education	106,267	55,725	105,920	55,544
⇒	Gifted Education	61,103	32,042	60,904	31,938
⇒	Special Education	782,389	410,277	779,839	408,940
⇒	Prevention, Intervention, & Remediation	146,117	76,622	145,641	76,372
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	535,319	280,716	533,574	279,801
⇒	Social Security	361,307	189,466	360,129	188,848
⇒	Group Life	22,582	11,842	22,508	11,803
	Remedial Summer School <sup>5, 10</sup>	44,681	N/A1	48,095	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>10,316,546</b>	<b>4,249,605</b>	<b>10,328,165</b>	<b>4,214,957</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	1,728	N/A1	1,728	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	11,733	N/A1	11,733	N/A1
	Special Education - Homebound <sup>5</sup>	4,660	N/A1	4,823	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>18,121</b>	<b>0</b>	<b>18,284</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	40,718	N/A1	42,298	N/A1	
At-Risk	158,012	82,860	157,629	82,659	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	145,632	76,368	145,632	76,368	
Early Reading Intervention	14,337	7,518	14,337	7,518	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	157,972	82,839	157,057	82,359	
School Breakfast <sup>5</sup>	9,021	N/A1	10,244	N/A1	
SOL Algebra Readiness	23,114	12,121	23,114	12,121	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	28,422	N/A1	28,422	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	23,643	12,398	24,419	12,805	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	21,067	11,048	9,943	5,214	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>631,951</b>	<b>285,152</b>	<b>623,108</b>	<b>279,044</b>	
<b>Total State &amp; Local Funds</b>	<b>\$11,146,618</b>	<b>\$4,570,757</b>	<b>\$11,149,557</b>	<b>\$4,530,001</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
032	FLUVANNA	3,698.45	3,698.45	3,709.95	3,709.95
	0.3924	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	9,476,923	6,120,383	9,436,277	6,094,133
	Sales Tax <sup>7</sup>	3,823,255	N/A1	3,954,247	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	174,044	112,401	193,407	124,906
⇒	Vocational Education	161,797	104,492	162,300	104,816
⇒	Gifted Education	103,370	66,759	103,692	66,966
⇒	Special Education	1,134,825	732,892	1,136,099	733,715
⇒	Prevention, Intervention, & Remediation	152,808	98,686	153,283	98,993
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	838,197	541,324	838,550	541,552
⇒	Social Security	564,042	364,269	565,796	365,402
⇒	Group Life	35,955	23,220	36,067	23,293
	Remedial Summer School <sup>5, 10</sup>	74,435	N/A1	76,734	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>16,539,651</b>	<b>8,164,426</b>	<b>16,656,452</b>	<b>8,153,776</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	465,710	N/A1	478,270	N/A1
	Technology - VPSA <sup>6</sup>	258,000	36,000	258,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>723,710</b>	<b>36,000</b>	<b>736,270</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,377	N/A1	2,377	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	11,660	N/A1	11,660	N/A1
	Special Education - Homebound <sup>5</sup>	10,477	N/A1	10,843	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>24,514</b>	<b>0</b>	<b>24,880</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	82,350	N/A1	86,840	N/A1	
At-Risk	84,973	54,877	85,212	55,032	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	149,470	96,531	149,470	96,531	
Early Reading Intervention	32,249	20,827	36,043	23,277	
Mentor Teacher Program	4,040	N/A1	4,040	N/A1	
<u>K-3 Primary Class Size Reduction</u>	67,669	43,702	67,851	43,820	
School Breakfast <sup>5</sup>	4,881	N/A1	4,742	N/A1	
SOL Algebra Readiness	23,306	15,051	23,306	15,051	
<u>Alternative Education</u> <sup>4, 5</sup>	231,282	N/A1	231,193	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	507,242	N/A1	539,843	N/A1	
Career and Technical Education <sup>4, 5</sup>	11,718	N/A1	11,718	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	33,746	21,794	42,003	27,126	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	35,640	23,017	16,929	10,933	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,276,424</b>	<b>275,799</b>	<b>1,307,049</b>	<b>271,770</b>	
<b>Total State &amp; Local Funds</b>	<b>\$18,564,299</b>	<b>\$8,476,225</b>	<b>\$18,724,651</b>	<b>\$8,461,546</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
033	FRANKLIN	7,153.50	7,153.50	7,145.65	7,145.65
	0.4181				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	17,624,454	12,663,317	17,434,152	12,526,583
	Sales Tax <sup>7</sup>	7,904,766	N/A1	8,175,599	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	322,395	231,644	356,761	256,336
⇒	Vocational Education	570,279	409,750	569,653	409,301
⇒	Gifted Education	191,481	137,580	191,270	137,429
⇒	Special Education	2,788,957	2,003,888	2,785,896	2,001,689
⇒	Prevention, Intervention, & Remediation	561,954	403,769	561,337	403,325
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,735,813	1,247,196	1,733,908	1,245,828
⇒	Social Security	1,169,697	840,437	1,168,413	839,515
⇒	Group Life	74,927	53,836	74,845	53,777
	Remedial Summer School <sup>5, 10</sup>	149,455	N/A1	154,134	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>33,094,178</b>	<b>17,991,417</b>	<b>33,205,968</b>	<b>17,873,783</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	466,000	93,200	466,000	93,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>466,000</b>	<b>93,200</b>	<b>466,000</b>	<b>93,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	9,082	N/A1	9,082	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	41,683	N/A1	41,683	N/A1
	Special Education - Homebound <sup>5</sup>	58,111	N/A1	62,178	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	3,253	N/A1	3,413	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>112,129</b>	<b>0</b>	<b>116,356</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	215,559	N/A1	225,987	N/A1	
At-Risk	621,147	446,299	620,059	445,518	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	583,064	418,936	583,064	418,936	
Early Reading Intervention	78,120	56,130	90,837	65,267	
Mentor Teacher Program	8,618	N/A1	8,618	N/A1	
<u>K-3 Primary Class Size Reduction</u>	598,794	430,238	597,735	429,478	
School Breakfast <sup>5</sup>	32,236	N/A1	32,626	N/A1	
SOL Algebra Readiness	80,021	57,496	80,021	57,496	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	480,856	N/A1	511,760	N/A1	
Career and Technical Education <sup>4, 5</sup>	91,823	N/A1	91,823	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	60,855	43,725	63,262	45,454	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	66,019	47,435	31,227	22,437	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,940,688</b>	<b>1,500,259</b>	<b>2,960,595</b>	<b>1,484,586</b>	
<b>Total State &amp; Local Funds</b>	<b>\$36,612,995</b>	<b>\$19,584,876</b>	<b>\$36,748,919</b>	<b>\$19,451,569</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
034	FREDERICK	12,961.20	12,961.20	12,964.50	12,964.50
	0.3601	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	35,703,803	20,092,107	35,427,976	19,936,887
	Sales Tax <sup>7</sup>	13,092,868	N/A1	13,541,455	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	642,360	361,485	711,795	400,559
⇒	Vocational Education	796,212	448,063	796,414	448,178
⇒	Gifted Education	389,812	219,364	389,911	219,420
⇒	Special Education	4,022,528	2,263,654	4,015,256	2,259,562
⇒	Prevention, Intervention, & Remediation	729,861	410,725	730,047	410,829
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	3,201,435	1,801,589	3,202,250	1,802,047
⇒	Social Security	2,156,407	1,213,505	2,156,956	1,213,814
⇒	Group Life	132,702	74,677	132,736	74,696
	Remedial Summer School <sup>5, 10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>60,867,988</b>	<b>26,885,169</b>	<b>61,104,796</b>	<b>26,765,992</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	544,000	103,600	544,000	103,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>544,000</b>	<b>103,600</b>	<b>544,000</b>	<b>103,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	8,659	N/A1	8,659	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	66,761	N/A1	66,761	N/A1
	Special Education - Homebound <sup>5</sup>	101,933	N/A1	105,501	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	403,100	N/A1	429,976	N/A1
	Special Education - Jails <sup>5</sup>	78,700	N/A1	82,582	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>659,154</b>	<b>0</b>	<b>693,480</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	177,022	N/A1	186,043	N/A1	
At-Risk	462,368	260,195	462,511	260,275	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	691,092	388,908	691,092	388,908	
Early Reading Intervention	227,257	127,888	251,825	141,713	
Mentor Teacher Program	6,733	N/A1	6,733	N/A1	
<u>K-3 Primary Class Size Reduction</u>	587,376	330,542	587,524	330,626	
School Breakfast <sup>5</sup>	33,911	N/A1	40,339	N/A1	
SOL Algebra Readiness	104,802	58,977	104,802	58,977	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	963,620	N/A1	1,017,059	N/A1	
Career and Technical Education <sup>4, 5</sup>	103,001	N/A1	103,001	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	334,560	188,272	347,711	195,672	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	131,541	74,024	62,303	35,061	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,846,859</b>	<b>1,428,806</b>	<b>3,884,518</b>	<b>1,411,232</b>	
<b>Total State &amp; Local Funds</b>	<b>\$65,918,000</b>	<b>\$28,417,575</b>	<b>\$66,226,794</b>	<b>\$28,280,824</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
035	GILES	2,393.42	2,393.42	2,350.80	2,350.80
	0.2706				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	7,562,841	2,805,737	7,340,320	2,723,184
	Sales Tax <sup>7</sup>	2,493,661	N/A1	2,579,098	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	135,209	50,161	147,119	54,580
⇒	Vocational Education	396,288	147,019	389,231	144,401
⇒	Gifted Education	80,305	29,792	78,875	29,262
⇒	Special Education	1,129,507	419,036	1,109,394	411,574
⇒	Prevention, Intervention, & Remediation	226,949	84,196	224,622	83,333
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	740,202	274,608	727,022	269,718
⇒	Social Security	499,288	185,231	490,397	181,932
⇒	Group Life	31,424	11,658	30,864	11,450
	Remedial Summer School <sup>5,10</sup>	48,301	N/A1	49,681	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>13,343,975</b>	<b>4,007,438</b>	<b>13,166,623</b>	<b>3,909,434</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,886	N/A1	2,886	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	14,415	N/A1	14,415	N/A1
	Special Education - Homebound <sup>5</sup>	13,481	N/A1	13,953	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>30,782</b>	<b>0</b>	<b>31,254</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	21,914	N/A1	22,739	N/A1	
At-Risk	194,609	72,198	191,264	70,957	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	78,775	29,225	74,399	27,601	
Early Reading Intervention	61,486	22,811	68,318	25,345	
Mentor Teacher Program	2,424	N/A1	2,424	N/A1	
<u>K-3 Primary Class Size Reduction</u>	237,166	87,986	232,929	86,414	
School Breakfast <sup>5</sup>	4,318	N/A1	4,275	N/A1	
SOL Algebra Readiness	30,363	11,264	30,363	11,264	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	56,179	N/A1	56,179	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	3,879	1,439	4,310	1,599	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	27,688	10,272	12,877	4,777	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>726,659</b>	<b>235,195</b>	<b>707,936</b>	<b>227,957</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,307,415</b>	<b>\$4,283,833</b>	<b>\$14,111,813</b>	<b>\$4,178,591</b>	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
036	GLOUCESTER	5,572.70	5,572.70	5,500.30	5,500.30
	0.3798				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	14,865,211	9,103,204	14,508,917	8,885,016
	Sales Tax <sup>7</sup>	5,683,922	N/A1	5,878,664	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	267,682	163,924	292,688	179,237
⇒	Vocational Education	221,196	135,457	218,322	133,697
⇒	Gifted Education	158,985	97,360	156,919	96,095
⇒	Special Education	1,036,857	634,953	1,023,386	626,704
⇒	Prevention, Intervention, & Remediation	311,057	190,486	307,016	188,011
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,223,491	749,245	1,207,595	739,511
⇒	Social Security	826,029	505,846	815,297	499,274
⇒	Group Life	51,843	31,748	51,169	31,335
	Remedial Summer School <sup>5, 10</sup>	5,574	N/A1	4,400	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>24,651,847</b>	<b>11,612,223</b>	<b>24,464,373</b>	<b>11,378,880</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	56,800	310,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>310,000</b>	<b>56,800</b>	<b>310,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,860	N/A1	4,860	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	30,421	N/A1	30,421	N/A1
	Special Education - Homebound <sup>5</sup>	18,693	N/A1	20,001	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>53,974</b>	<b>0</b>	<b>55,282</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	9,994	N/A1	10,684	N/A1	
<b>At-Risk</b>	233,437	142,953	230,572	141,198	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	141,406	86,595	137,684	84,315	
Early Reading Intervention	50,344	30,830	54,217	33,202	
Mentor Teacher Program	3,232	N/A1	3,232	N/A1	
<u>K-3 Primary Class Size Reduction</u>	255,078	156,205	251,810	154,204	
School Breakfast <sup>5</sup>	11,453	N/A1	11,311	N/A1	
SOL Algebra Readiness	47,577	29,135	45,549	27,893	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	633,764	N/A1	747,547	N/A1	
Career and Technical Education <sup>4, 5</sup>	20,619	N/A1	20,619	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	7,329	4,488	7,329	4,488	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	54,815	33,568	25,619	15,688	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,484,765</b>	<b>483,774</b>	<b>1,561,890</b>	<b>460,988</b>	
<b>Total State &amp; Local Funds</b>	<b>\$26,500,586</b>	<b>\$12,152,797</b>	<b>\$26,391,545</b>	<b>\$11,896,668</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
037	GOOCHLAND	2,276.15	2,276.15	2,204.45	2,204.45
	0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,898,489	7,593,957	1,799,613	7,198,453
	Sales Tax <sup>7</sup>	3,037,760	N/A1	3,141,839	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	35,258	141,030	37,828	151,313
⇒	Vocational Education	32,321	129,285	31,303	125,213
⇒	Gifted Education	20,941	83,762	20,281	81,124
⇒	Special Education	325,034	1,300,137	314,795	1,259,182
⇒	Prevention, Intervention, & Remediation	30,045	120,181	29,540	118,159
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	185,279	741,114	179,883	719,532
⇒	Social Security	125,188	500,753	121,245	484,979
⇒	Group Life	7,739	30,956	7,495	29,981
	Remedial Summer School <sup>5, 10</sup>	22,988	N/A1	23,745	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>5,721,042</b>	<b>10,641,175</b>	<b>5,707,567</b>	<b>10,167,936</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,380	N/A1	3,380	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	10,892	N/A1	10,892	N/A1
	Special Education - Homebound <sup>5</sup>	6,127	N/A1	6,555	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>20,399</b>	<b>0</b>	<b>20,827</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
At-Risk	17,795	71,180	17,267	69,068
<u>Virginia Preschool Initiative</u> <sup>11</sup>	60,000	60,000	57,000	57,000
Early Reading Intervention	6,244	24,976	6,869	27,476
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
<u>K-3 Primary Class Size Reduction</u>	19,116	76,464	18,491	73,964
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1
SOL Algebra Readiness	5,114	20,456	5,114	20,456
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	9,283	N/A1	9,283	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	7,445	29,780	7,681	30,724
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	7,220	28,880	3,311	13,244
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>146,001</b>	<b>311,736</b>	<b>138,800</b>	<b>291,932</b>
<b>Total State &amp; Local Funds</b>	<b>\$6,067,442</b>	<b>\$10,988,911</b>	<b>\$6,047,195</b>	<b>\$10,495,868</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
038	GRAYSON	1,728.05	1,728.05	1,663.40	1,663.40
	0.3385	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,814,347	2,975,293	5,500,307	2,814,594
	Sales Tax <sup>7</sup>	2,012,401	N/A1	2,081,350	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	88,533	45,304	94,409	48,311
⇒	Vocational Education	189,755	97,101	182,656	93,468
⇒	Gifted Education	52,583	26,907	50,616	25,901
⇒	Special Education	683,577	349,797	658,003	336,710
⇒	Prevention, Intervention, & Remediation	222,905	114,064	214,566	109,797
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	558,978	286,038	538,066	275,337
⇒	Social Security	377,225	193,032	363,112	185,810
⇒	Group Life	24,005	12,284	23,107	11,824
	Remedial Summer School <sup>5,10</sup>	34,731	N/A1	35,982	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>10,059,040</b>	<b>4,099,820</b>	<b>9,742,174</b>	<b>3,901,752</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	46,400	232,000	46,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>232,000</b>	<b>46,400</b>	<b>232,000</b>	<b>46,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	12,838	N/A1	12,838	N/A1
	Special Education - Homebound <sup>5</sup>	33,140	N/A1	35,460	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>45,978</b>	<b>0</b>	<b>48,298</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	290,469	148,638	279,437	142,992
<u>Virginia Preschool Initiative</u> <sup>11</sup>	130,977	67,023	130,977	67,023
Early Reading Intervention	30,979	15,852	33,044	16,909
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	131,748	67,418	126,305	64,632
School Breakfast <sup>5</sup>	6,118	N/A1	6,619	N/A1
SOL Algebra Readiness	29,601	15,147	29,601	15,147
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	160,373	N/A1	176,328	N/A1
Career and Technical Education <sup>4, 5</sup>	35,500	N/A1	35,500	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	24,623	12,600	31,268	16,000
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	18,130	9,277	8,264	4,229
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>866,377</b>	<b>335,955</b>	<b>865,203</b>	<b>326,932</b>
<b>Total State &amp; Local Funds</b>	<b>\$11,203,394</b>	<b>\$4,482,175</b>	<b>\$10,887,674</b>	<b>\$4,275,084</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
039	GREENE	2,944.65	2,944.65	3,007.75	3,007.75
	0.3724				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	8,045,689	4,774,083	8,194,656	4,862,476
	Sales Tax <sup>7</sup>	2,910,548	N/A1	3,010,269	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	143,133	84,931	161,962	96,103
⇒	Vocational Education	203,287	120,625	207,643	123,209
⇒	Gifted Education	85,011	50,443	86,833	51,524
⇒	Special Education	1,070,028	634,924	1,092,957	648,530
⇒	Prevention, Intervention, & Remediation	184,806	109,659	188,766	112,009
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	726,288	430,959	741,852	440,194
⇒	Social Security	489,737	290,596	500,231	296,823
⇒	Group Life	31,417	18,642	32,090	19,041
	Remedial Summer School <sup>5,10</sup>	86,088	N/A1	89,056	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>13,976,032</b>	<b>6,514,862</b>	<b>14,306,315</b>	<b>6,649,909</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,286	N/A1	2,286	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	12,707	N/A1	12,707	N/A1
	Special Education - Homebound <sup>5</sup>	16,045	N/A1	16,607	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>31,038</b>	<b>0</b>	<b>31,600</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	34,154	N/A1	35,994	N/A1	
At-Risk	134,567	79,848	137,467	81,569	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	135,562	80,439	135,562	80,439	
Early Reading Intervention	56,823	33,717	66,621	39,531	
Mentor Teacher Program	1,885	N/A1	1,885	N/A1	
<u>K-3 Primary Class Size Reduction</u>	205,944	122,201	210,311	124,793	
School Breakfast <sup>5</sup>	11,604	N/A1	13,170	N/A1	
SOL Algebra Readiness	26,032	15,447	26,032	15,447	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	671,853	N/A1	715,033	N/A1	
Career and Technical Education <sup>4, 5</sup>	33,907	N/A1	33,907	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	60,443	35,865	60,443	35,865	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	29,310	17,392	14,176	8,412	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,409,944</b>	<b>384,909</b>	<b>1,458,461</b>	<b>386,056</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,597,014</b>	<b>\$6,935,771</b>	<b>\$15,976,376</b>	<b>\$7,071,965</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
040	GREENSVILLE	1,370.50	1,370.50	1,319.40	1,319.40
	0.2174				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,787,828	1,330,020	4,544,848	1,262,522
	Sales Tax <sup>7</sup>	1,354,117	N/A1	1,400,512	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	83,069	23,076	88,593	24,611
⇒	Vocational Education	115,836	32,178	111,517	30,978
⇒	Gifted Education	49,337	13,706	47,498	13,195
⇒	Special Education	632,806	175,789	610,244	169,521
⇒	Prevention, Intervention, & Remediation	272,429	75,678	262,271	72,857
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	441,892	122,754	425,416	118,177
⇒	Social Security	298,170	82,829	287,052	79,741
⇒	Group Life	18,233	5,065	17,554	4,876
	Remedial Summer School <sup>5, 10</sup>	125,117	N/A1	129,189	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>8,178,834</b>	<b>1,861,095</b>	<b>7,924,694</b>	<b>1,776,478</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,269	N/A1	4,269	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	14,960	N/A1	14,960	N/A1
	Special Education - Homebound <sup>5</sup>	45,544	N/A1	48,732	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	13,117	N/A1	13,764	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>77,890</b>	<b>0</b>	<b>81,725</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	370,986	103,057	357,983	99,445
<u>Virginia Preschool Initiative</u> <sup>11</sup>	215,998	60,003	215,998	60,003
Early Reading Intervention	17,103	4,751	19,547	5,430
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	348,562	96,828	336,396	93,448
School Breakfast <sup>5</sup>	8,185	N/A1	8,247	N/A1
SOL Algebra Readiness	32,461	9,017	32,461	9,017
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	60,089	N/A1	63,951	N/A1
Career and Technical Education <sup>4, 5</sup>	33,207	N/A1	33,207	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	6,936	1,927	8,786	2,441
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	17,011	4,725	7,755	2,154
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,120,552</b>	<b>280,308</b>	<b>1,094,345</b>	<b>271,938</b>
<b>Total State &amp; Local Funds</b>	<b>\$9,531,276</b>	<b>\$2,172,203</b>	<b>\$9,254,764</b>	<b>\$2,079,216</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
041	HALIFAX	5,410.45	5,410.45	5,342.75	5,342.75
	0.2943	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	16,655,885	6,946,049	16,269,288	6,784,826
	Sales Tax <sup>7</sup>	5,398,078	N/A1	5,583,027	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	295,716	123,323	323,498	134,909
⇒	Vocational Education	519,269	216,552	512,771	213,843
⇒	Gifted Education	175,635	73,246	173,437	72,329
⇒	Special Education	3,585,247	1,495,165	3,540,386	1,476,457
⇒	Prevention, Intervention, & Remediation	748,358	312,090	735,224	306,612
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,706,715	711,756	1,685,359	702,850
⇒	Social Security	1,149,265	479,281	1,134,884	473,284
⇒	Group Life	72,545	30,254	71,637	29,875
	Remedial Summer School <sup>5, 10</sup>	282,058	N/A1	298,414	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>30,588,771</b>	<b>10,387,716</b>	<b>30,327,925</b>	<b>10,194,985</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,348	N/A1	3,348	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	34,154	N/A1	34,154	N/A1
	Special Education - Homebound <sup>5</sup>	151,054	N/A1	161,628	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	8,590	N/A1	9,014	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>197,146</b>	<b>0</b>	<b>208,144</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	57,162	N/A1	59,530	N/A1	
At-Risk	914,750	381,481	903,221	376,673	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	664,769	277,230	656,301	273,699	
Early Reading Intervention	110,163	45,942	125,586	52,373	
Mentor Teacher Program	5,386	N/A1	5,386	N/A1	
<u>K-3 Primary Class Size Reduction</u>	957,441	399,284	944,413	393,851	
School Breakfast <sup>5</sup>	5,075	N/A1	5,130	N/A1	
SOL Algebra Readiness	101,557	42,353	99,249	41,390	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	56,550	N/A1	56,550	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	33,357	13,911	35,442	14,780	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	60,556	25,254	28,316	11,809	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,990,343</b>	<b>1,185,455</b>	<b>2,942,700</b>	<b>1,164,575</b>	
<b>Total State &amp; Local Funds</b>	<b>\$34,060,260</b>	<b>\$11,629,971</b>	<b>\$33,762,769</b>	<b>\$11,416,360</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
042	HANOVER	18,060.25	18,060.25	17,935.10	17,935.10
	0.4203	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	45,426,079	32,935,279	44,697,240	32,406,848
	Sales Tax <sup>7</sup>	17,339,907	N/A1	17,934,006	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	810,865	587,902	892,061	646,771
⇒	Vocational Education	575,824	417,490	571,834	414,597
⇒	Gifted Education	481,598	349,173	478,261	346,754
⇒	Special Education	6,093,265	4,417,801	6,051,041	4,387,187
⇒	Prevention, Intervention, & Remediation	429,251	311,220	426,276	309,063
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	3,957,481	2,869,293	3,930,057	2,849,410
⇒	Social Security	2,669,729	1,935,634	2,651,229	1,922,221
⇒	Group Life	167,512	121,452	166,352	120,610
	Remedial Summer School <sup>5, 10</sup>	194,406	N/A1	201,810	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>78,145,917</b>	<b>43,945,244</b>	<b>78,000,167</b>	<b>43,403,461</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	648,000	129,600	648,000	129,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>648,000</b>	<b>129,600</b>	<b>648,000</b>	<b>129,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	9,450	N/A1	9,450	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	54,843	N/A1	54,843	N/A1
	Special Education - Homebound <sup>5</sup>	41,171	N/A1	44,052	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	92,943	N/A1	98,724	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>198,407</b>	<b>0</b>	<b>207,069</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	161,655	N/A1	167,985	N/A1	
At-Risk	182,742	132,493	181,438	131,548	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	198,257	143,742	194,779	141,221	
Early Reading Intervention	112,213	81,358	130,311	94,479	
Mentor Teacher Program	14,813	N/A1	14,813	N/A1	
<u>K-3 Primary Class Size Reduction</u>	287,280	208,287	285,401	206,924	
School Breakfast <sup>5</sup>	17,968	N/A1	20,685	N/A1	
SOL Algebra Readiness	75,927	55,049	75,927	55,049	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	86,324	N/A1	86,324	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	71,586	51,902	74,668	54,137	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	166,047	120,389	78,081	56,611	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,398,388</b>	<b>793,220</b>	<b>1,333,988</b>	<b>739,969</b>	
<b>Total State &amp; Local Funds</b>	<b>\$80,390,712</b>	<b>\$44,868,064</b>	<b>\$80,189,224</b>	<b>\$44,273,030</b>	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
043	HENRICO	48,551.10	48,551.10	48,769.60	48,769.60
	0.4276	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	123,130,686	91,982,322	122,891,977	91,803,999
	Sales Tax <sup>7</sup>	48,179,607	N/A1	49,830,335	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	2,152,386	1,607,897	2,395,169	1,789,263
⇒	Vocational Education	1,584,067	1,183,346	1,591,196	1,188,671
⇒	Gifted Education	1,278,370	954,981	1,284,123	959,279
⇒	Special Education	14,562,300	10,878,476	14,627,837	10,927,434
⇒	Prevention, Intervention, & Remediation	2,779,065	2,076,045	2,791,572	2,085,388
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	10,532,656	7,868,211	10,580,058	7,903,621
⇒	Social Security	7,114,406	5,314,675	7,146,424	5,338,594
⇒	Group Life	444,650	332,167	446,652	333,662
	Remedial Summer School <sup>5,10</sup>	1,068,090	N/A1	1,127,383	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>212,826,283</b>	<b>122,198,120</b>	<b>214,712,726</b>	<b>122,329,911</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	1,870,000	374,000	1,844,000	368,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>1,870,000</b>	<b>374,000</b>	<b>1,844,000</b>	<b>368,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	40,297	N/A1	40,297	N/A1
	Virtual Virginia <sup>5</sup>	586,277	N/A1	586,277	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	208,295	N/A1	208,295	N/A1
	Special Education - Homebound <sup>5</sup>	167,515	N/A1	179,241	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,381,029	N/A1	1,472,862	N/A1
	Special Education - Jails <sup>5</sup>	115,426	N/A1	121,120	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>2,498,838</b>	<b>0</b>	<b>2,608,091</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	850,206	N/A1	886,441	N/A1
<b>At-Risk</b>	2,402,486	1,794,729	2,413,742	1,803,138
<u>Virginia Preschool Initiative</u> <sup>11</sup>	3,424,097	2,557,903	3,441,269	2,570,731
Early Reading Intervention	654,075	488,614	748,791	559,369
Mentor Teacher Program	55,211	N/A1	55,211	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,775,075	2,820,094	3,792,862	2,833,382
School Breakfast <sup>5</sup>	211,183	N/A1	244,751	N/A1
SOL Algebra Readiness	422,678	315,753	424,550	317,152
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	71,906	N/A1	118,419	N/A1
Career and Technical Education <sup>4, 5</sup>	515,834	N/A1	515,834	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	1,498,237	1,119,228	1,556,408	1,162,684
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	440,760	329,261	209,647	156,613
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>14,368,901</b>	<b>9,425,582</b>	<b>14,455,077</b>	<b>9,403,069</b>
<b>Total State &amp; Local Funds</b>	<b>\$231,564,022</b>	<b>\$131,997,702</b>	<b>\$233,619,894</b>	<b>\$132,101,780</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
044	HENRY	6,995.20	6,995.20	6,953.55	6,953.55
	0.2430	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	22,205,118	7,127,931	21,857,399	7,016,312
	Sales Tax <sup>7</sup>	7,251,847	N/A1	7,500,309	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	410,126	131,652	451,638	144,977
⇒	Vocational Education	434,220	139,386	431,635	138,556
⇒	Gifted Education	243,587	78,192	242,137	77,727
⇒	Special Education	2,441,164	783,623	2,426,629	778,958
⇒	Prevention, Intervention, & Remediation	979,643	314,469	973,810	312,597
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,054,602	659,535	2,042,369	655,609
⇒	Social Security	1,387,386	445,356	1,379,125	442,705
⇒	Group Life	84,726	27,197	84,221	27,035
	Remedial Summer School <sup>5, 10</sup>	153,966	N/A1	153,966	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>37,646,385</b>	<b>9,707,341</b>	<b>37,543,238</b>	<b>9,594,476</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	376,700	N/A1	376,785	N/A1
	Technology - VPSA <sup>6</sup>	492,000	82,800	492,000	82,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>868,700</b>	<b>82,800</b>	<b>868,785</b>	<b>82,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	11,739	N/A1	11,739	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	45,599	N/A1	45,599	N/A1
	Special Education - Homebound <sup>5</sup>	39,947	N/A1	41,345	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	11,228	N/A1	11,782	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>108,513</b>	<b>0</b>	<b>110,465</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	33,785	N/A1	35,541	N/A1	
<b>At-Risk</b>	1,334,191	428,281	1,326,569	425,834	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,235,424	396,576	1,230,882	395,118	
Early Reading Intervention	141,806	45,520	158,350	50,831	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,516,704	486,868	1,508,431	484,212	
School Breakfast <sup>5</sup>	73,723	N/A1	77,333	N/A1	
SOL Algebra Readiness	140,339	45,049	137,863	44,255	
<u>Alternative Education</u> <sup>4, 5</sup>	156,810	N/A1	156,748	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	733,270	N/A1	780,398	N/A1	
Career and Technical Education <sup>4, 5</sup>	31,776	N/A1	31,776	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	344,401	110,554	356,030	114,287	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	83,985	26,959	39,531	12,690	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,857,647</b>	<b>1,539,807</b>	<b>5,870,886</b>	<b>1,527,227</b>	
<b>Total State &amp; Local Funds</b>	<b>\$44,481,246</b>	<b>\$11,329,948</b>	<b>\$44,393,375</b>	<b>\$11,204,503</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
045	HIGHLAND	183.60	183.60	166.70	166.70
	0.8000				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	261,738	1,046,953	233,396	933,585
	Sales Tax <sup>7</sup>	251,359	N/A1	259,971	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	2,844	11,376	2,861	11,442
⇒	Vocational Education	20,784	83,134	18,937	75,748
⇒	Gifted Education	1,726	6,903	1,567	6,268
⇒	Special Education	34,296	137,186	31,206	124,825
⇒	Prevention, Intervention, & Remediation	5,655	22,620	5,034	20,137
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	25,447	101,788	23,105	92,418
⇒	Social Security	17,148	68,593	15,570	62,279
⇒	Group Life	1,065	4,260	967	3,867
	Remedial Summer School <sup>5,10</sup>	662	N/A1	378	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>622,724</b>	<b>1,482,813</b>	<b>592,992</b>	<b>1,330,569</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	1,825	N/A1	1,825	N/A1
	Special Education - Homebound <sup>5</sup>	57	N/A1	59	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,882</b>	<b>0</b>	<b>1,884</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	77,904	N/A1	81,057	N/A1	
At-Risk	13,576	54,304	12,353	49,412	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	9,000	9,000	9,000	9,000	
Early Reading Intervention	1,249	4,996	1,249	4,996	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	544	2,176	519	2,076	
School Breakfast <sup>5</sup>	2,145	N/A1	2,545	N/A1	
SOL Algebra Readiness	1,279	5,116	1,279	5,116	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	2,436	N/A1	2,436	N/A1	
<b>Supplemental Basic Aid</b>	572,291	N/A1	510,321	N/A1	
⇒ English as a Second Language <sup>12</sup>	236	944	236	944	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	582	2,330	250	1,002	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>689,102</b>	<b>78,866</b>	<b>629,104</b>	<b>72,546</b>	
<b>Total State &amp; Local Funds</b>	<b>\$1,415,707</b>	<b>\$1,582,079</b>	<b>\$1,325,980</b>	<b>\$1,423,515</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
046	ISLE OF WIGHT	5,267.85	5,267.85	5,233.80	5,233.80
	0.4258				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,243,184	9,820,529	13,024,887	9,658,650
	Sales Tax <sup>7</sup>	5,545,981	N/A1	5,735,997	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	234,271	173,724	257,851	191,210
⇒	Vocational Education	208,711	154,770	207,362	153,770
⇒	Gifted Education	139,141	103,180	138,241	102,513
⇒	Special Education	1,718,086	1,274,053	1,706,981	1,265,818
⇒	Prevention, Intervention, & Remediation	284,331	210,847	282,493	209,484
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,176,647	872,547	1,169,041	866,907
⇒	Social Security	792,497	587,679	787,375	583,881
⇒	Group Life	48,397	35,889	48,084	35,657
	Remedial Summer School <sup>5, 10</sup>	88,812	N/A1	90,985	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,480,058</b>	<b>13,233,218</b>	<b>23,449,297</b>	<b>13,067,890</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	22,967	N/A1	22,967	N/A1
	Special Education - Homebound <sup>5</sup>	41,815	N/A1	44,742	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>64,782</b>	<b>0</b>	<b>67,709</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	38,072	N/A1	39,901	N/A1	
At-Risk	220,915	163,820	219,386	162,686	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	651,143	482,857	647,698	480,303	
Early Reading Intervention	39,440	29,247	44,818	33,235	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	291,143	215,898	289,774	214,883	
School Breakfast <sup>5</sup>	8,557	N/A1	9,198	N/A1	
SOL Algebra Readiness	42,255	31,334	42,255	31,334	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	710,849	N/A1	866,285	N/A1	
Career and Technical Education <sup>4, 5</sup>	7,875	N/A1	7,875	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	16,624	12,328	17,303	12,831	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	47,973	35,575	22,569	16,736	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,093,255</b>	<b>971,059</b>	<b>2,225,472</b>	<b>952,008</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,922,095</b>	<b>\$14,261,077</b>	<b>\$26,026,478</b>	<b>\$14,076,698</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
047	JAMES CITY	9,763.65	9,763.65	9,796.05	9,796.05
	0.5628	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	18,760,499	24,150,067	18,741,260	24,125,299
	Sales Tax <sup>7</sup>	9,822,908	N/A1	10,159,460	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	330,608	425,586	367,467	473,034
⇒	Vocational Education	93,911	120,890	94,222	121,291
⇒	Gifted Education	196,359	252,769	197,010	253,608
⇒	Special Education	2,343,499	3,016,745	2,351,275	3,026,756
⇒	Prevention, Intervention, & Remediation	315,881	406,629	316,930	407,978
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,600,750	2,060,618	1,606,062	2,067,456
⇒	Social Security	1,079,973	1,390,231	1,083,557	1,394,844
⇒	Group Life	68,299	87,920	68,525	88,211
	Remedial Summer School <sup>5, 10</sup>	105,466	N/A1	108,774	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>34,718,153</b>	<b>31,911,455</b>	<b>35,094,542</b>	<b>31,958,477</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	0	0	0	0
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Homebound <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	23,880	N/A1	25,682	N/A1
At-Risk	210,502	270,976	211,714	272,536
<u>Virginia Preschool Initiative</u> <sup>11</sup>	255,000	255,000	255,000	255,000
Early Reading Intervention	66,884	86,099	76,439	98,399
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	194,395	250,241	195,137	251,196
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1
SOL Algebra Readiness	51,673	66,518	51,673	66,518
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	226,047	N/A1	238,583	N/A1
Career and Technical Education <sup>4, 5</sup>	0	N/A1	0	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	87,312	112,395	90,929	117,051
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	67,701	87,150	32,164	41,404
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,183,394</b>	<b>1,128,379</b>	<b>1,177,321</b>	<b>1,102,104</b>
<b>Total State &amp; Local Funds</b>	<b>\$35,901,547</b>	<b>\$33,039,834</b>	<b>\$36,271,863</b>	<b>\$33,060,581</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
048	KING GEORGE	4,049.20	4,049.20	4,055.30	4,055.30
	0.3787				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,638,257	6,484,320	10,568,881	6,442,033
	Sales Tax <sup>7</sup>	4,196,461	N/A1	4,340,240	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	194,846	118,764	216,178	131,767
⇒	Vocational Education	168,556	102,740	168,810	102,895
⇒	Gifted Education	115,725	70,538	115,900	70,644
⇒	Special Education	1,189,958	725,313	1,191,751	726,406
⇒	Prevention, Intervention, & Remediation	198,746	121,141	199,045	121,324
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	935,866	570,437	937,276	571,296
⇒	Social Security	631,458	384,891	632,409	385,471
⇒	Group Life	40,252	24,535	40,313	24,572
	Remedial Summer School <sup>5, 10</sup>	67,297	N/A1	80,522	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>18,377,422</b>	<b>8,602,679</b>	<b>18,491,325</b>	<b>8,576,408</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,678	N/A1	15,678	N/A1
	Special Education - Homebound <sup>5</sup>	20,339	N/A1	21,762	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>36,017</b>	<b>0</b>	<b>37,440</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	1,166	N/A1	1,253	N/A1	
At-Risk	100,724	61,394	100,959	61,537	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	324,319	197,682	324,319	197,682	
Early Reading Intervention	48,494	29,558	50,434	30,741	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast <sup>5</sup>	3,548	N/A1	4,867	N/A1	
SOL Algebra Readiness	27,803	16,947	27,803	16,947	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	7,333	N/A1	7,333	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	16,886	10,292	17,621	10,741	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	39,900	24,320	18,922	11,533	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>578,032</b>	<b>340,193</b>	<b>561,370</b>	<b>329,181</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,171,471</b>	<b>\$8,978,872</b>	<b>\$19,270,135</b>	<b>\$8,941,589</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
049	KING AND QUEEN	692.45	692.45	680.80	680.80
	0.4469				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,739,184	1,405,245	1,682,908	1,359,775
	Sales Tax <sup>7</sup>	969,416	N/A1	1,002,630	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	29,663	23,967	32,308	26,105
⇒	Vocational Education	42,129	34,040	41,421	33,467
⇒	Gifted Education	18,001	14,544	17,321	13,995
⇒	Special Education	279,203	225,593	274,505	221,798
⇒	Prevention, Intervention, & Remediation	98,046	79,221	96,397	77,888
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	172,347	139,255	169,448	136,912
⇒	Social Security	116,047	93,765	114,095	92,188
⇒	Group Life	7,277	5,880	7,154	5,781
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,471,313</b>	<b>2,021,510</b>	<b>3,438,187</b>	<b>1,967,909</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,087	N/A1	4,087	N/A1
	Special Education - Homebound <sup>5</sup>	2,522	N/A1	2,698	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>6,609</b>	<b>0</b>	<b>6,785</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	164,682	133,062	162,159	131,023
<u>Virginia Preschool Initiative</u> <sup>11</sup>	119,470	96,531	119,470	96,531
Early Reading Intervention	6,907	5,581	6,907	5,581
Mentor Teacher Program	539	N/A1	539	N/A1
<u>K-3 Primary Class Size Reduction</u>	110,636	89,393	108,966	88,044
School Breakfast <sup>5</sup>	1,508	N/A1	1,520	N/A1
SOL Algebra Readiness	10,607	8,570	10,607	8,570
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	2,494	N/A1	2,494	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	8,824	7,130	11,765	9,506
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	6,074	4,908	2,828	2,285
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>431,740</b>	<b>345,175</b>	<b>427,254</b>	<b>341,540</b>
<b>Total State &amp; Local Funds</b>	<b>\$4,063,662</b>	<b>\$2,397,485</b>	<b>\$4,026,226</b>	<b>\$2,340,249</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
050	KING WILLIAM	2,204.70	2,204.70	2,222.00	2,222.00
	0.3375				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,415,551	3,268,300	6,426,928	3,274,095
	Sales Tax <sup>7</sup>	2,058,381	N/A1	2,128,905	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	113,125	57,629	126,304	64,344
⇒	Vocational Education	103,704	52,830	104,517	53,245
⇒	Gifted Education	67,188	34,228	67,715	34,497
⇒	Special Education	702,555	357,905	706,596	359,964
⇒	Prevention, Intervention, & Remediation	140,219	71,432	141,319	71,993
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	549,191	279,776	552,028	281,222
⇒	Social Security	369,535	188,254	372,435	189,731
⇒	Group Life	23,370	11,905	23,553	11,999
	Remedial Summer School <sup>5, 10</sup>	49,825	N/A1	47,004	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>10,592,644</b>	<b>4,322,259</b>	<b>10,697,304</b>	<b>4,341,090</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	30,800	180,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>30,800</b>	<b>180,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,098	N/A1	2,098	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	61,531	N/A1	63,446	N/A1
	School Lunch <sup>5</sup>	10,787	N/A1	10,787	N/A1
	Special Education - Homebound <sup>5</sup>	8,055	N/A1	8,618	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>82,470</b>	<b>0</b>	<b>84,948</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	118,506	60,371	119,357	60,805
<u>Virginia Preschool Initiative</u> <sup>11</sup>	79,500	40,500	83,475	42,525
Early Reading Intervention	16,547	8,430	20,684	10,537
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	253,757	129,272	255,607	130,215
School Breakfast <sup>5</sup>	4,052	N/A1	5,436	N/A1
SOL Algebra Readiness	21,176	10,788	21,176	10,788
<u>Alternative Education</u> <sup>4, 5</sup>	397,887	N/A1	397,834	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	5,892	N/A1	5,892	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	15,266	7,777	19,180	9,771
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	23,165	11,801	11,055	5,632
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>945,493</b>	<b>268,939</b>	<b>949,440</b>	<b>270,273</b>
<b>Total State &amp; Local Funds</b>	<b>\$11,800,608</b>	<b>\$4,621,998</b>	<b>\$11,911,693</b>	<b>\$4,642,163</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
051	LANCASTER	1,206.45	1,206.45	1,171.05	1,171.05
	0.7934				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,076,468	4,133,927	1,026,432	3,941,775
	Sales Tax <sup>7</sup>	1,293,577	N/A1	1,337,897	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	19,305	74,135	20,758	79,718
⇒	Vocational Education	18,195	69,875	17,662	67,825
⇒	Gifted Education	11,466	44,031	11,129	42,739
⇒	Special Education	87,488	335,976	84,921	326,118
⇒	Prevention, Intervention, & Remediation	61,316	235,471	59,517	228,561
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	95,713	367,564	92,905	356,779
⇒	Social Security	64,556	247,914	62,662	240,640
⇒	Group Life	3,988	15,315	3,871	14,866
	Remedial Summer School <sup>5, 10</sup>	31,466	N/A1	36,450	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>2,763,538</b>	<b>5,524,208</b>	<b>2,754,204</b>	<b>5,299,021</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	6,997	N/A1	6,997	N/A1
	Special Education - Homebound <sup>5</sup>	368	N/A1	381	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>7,365</b>	<b>0</b>	<b>7,378</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	32,432	N/A1	33,981	N/A1	
<b>At-Risk</b>	86,715	333,009	84,058	322,806	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	96,000	96,000	93,000	93,000	
Early Reading Intervention	5,805	22,293	7,095	27,247	
Mentor Teacher Program	808	N/A1	808	N/A1	
<u>K-3 Primary Class Size Reduction</u>	76,832	295,056	74,534	286,231	
School Breakfast <sup>5</sup>	2,205	N/A1	1,248	N/A1	
SOL Algebra Readiness	7,925	30,434	7,925	30,434	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	2,541	N/A1	2,541	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,831	7,032	2,686	10,315	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	3,953	15,181	1,817	6,978	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>324,906</b>	<b>799,005</b>	<b>317,552</b>	<b>777,011</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,223,809</b>	<b>\$6,348,813</b>	<b>\$3,207,134</b>	<b>\$6,101,632</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
052	LEE	3,323.70	3,323.70	3,314.75	3,314.75
	0.1826				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,791,034	2,857,405	12,644,363	2,824,640
	Sales Tax <sup>7</sup>	3,446,217	N/A1	3,564,292	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	210,416	47,005	232,473	51,932
⇒	Vocational Education	904,692	202,100	902,256	201,556
⇒	Gifted Education	124,972	27,918	124,636	27,843
⇒	Special Education	2,371,760	529,830	2,362,664	527,798
⇒	Prevention, Intervention, & Remediation	527,058	117,740	525,638	117,423
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,339,379	299,205	1,335,772	298,400
⇒	Social Security	904,692	202,100	902,256	201,556
⇒	Group Life	57,053	12,745	56,899	12,711
	Remedial Summer School <sup>5, 10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,677,273</b>	<b>4,296,048</b>	<b>22,651,249</b>	<b>4,263,859</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	77,600	388,000	77,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>388,000</b>	<b>77,600</b>	<b>388,000</b>	<b>77,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,703	N/A1	6,703	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	20,343	N/A1	20,343	N/A1
	Special Education - Homebound <sup>5</sup>	33,951	N/A1	35,140	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>60,997</b>	<b>0</b>	<b>62,186</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	10,051	N/A1	10,766	N/A1	
At-Risk	745,081	166,445	742,579	165,886	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	0	0	0	0	
Early Reading Intervention	112,288	25,084	122,496	27,365	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	603,636	134,847	602,670	134,631	
School Breakfast <sup>5</sup>	1,691	N/A1	1,320	N/A1	
SOL Algebra Readiness	73,277	16,369	73,277	16,369	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	73,048	N/A1	73,048	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	3,381	755	3,381	755	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	43,088	9,626	20,348	4,546	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,683,952</b>	<b>353,126</b>	<b>1,668,295</b>	<b>349,552</b>	
<b>Total State &amp; Local Funds</b>	<b>\$24,810,222</b>	<b>\$4,726,774</b>	<b>\$24,769,730</b>	<b>\$4,691,011</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
053	LOUDOUN	67,385.70	66,652.50	69,890.20	69,129.75
	0.5666	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	134,644,577	176,025,882	139,663,702	182,587,571
	Sales Tax <sup>7</sup>	59,384,220	N/A1	61,418,840	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	2,237,313	2,924,923	2,570,639	3,360,693
⇒	Vocational Education	1,285,018	1,679,952	1,332,778	1,742,391
⇒	Gifted Education	1,444,360	1,888,265	1,498,042	1,958,446
⇒	Special Education	16,296,369	21,304,852	16,902,050	22,096,681
⇒	Prevention, Intervention, & Remediation	1,197,403	1,565,410	1,241,907	1,623,591
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	11,554,877	15,106,123	11,984,333	15,667,567
⇒	Social Security	7,799,542	10,196,633	8,089,425	10,575,607
⇒	Group Life	491,082	642,010	509,334	665,872
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>236,334,761</b>	<b>231,334,050</b>	<b>245,211,050</b>	<b>240,278,419</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	2,078,000	415,600	2,078,000	415,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>2,078,000</b>	<b>415,600</b>	<b>2,078,000</b>	<b>415,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	10,506	N/A1	10,506	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	208,258	N/A1	208,258	N/A1
	Special Education - Homebound <sup>5</sup>	124,668	N/A1	133,394	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	641,447	N/A1	743,740	N/A1
	Special Education - Jails <sup>5</sup>	112,278	N/A1	117,816	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,097,157</b>	<b>0</b>	<b>1,213,714</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	178,336	N/A1	186,118	N/A1	
At-Risk	421,921	551,593	437,448	571,892	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,566,000	1,566,000	1,632,000	1,632,000	
Early Reading Intervention	527,576	689,720	619,716	810,178	
Mentor Teacher Program	55,750	N/A1	55,750	N/A1	
<u>K-3 Primary Class Size Reduction</u>	810,062	1,059,024	840,393	1,098,677	
School Breakfast <sup>5</sup>	127,883	N/A1	151,191	N/A1	
SOL Algebra Readiness	190,168	248,614	197,740	258,513	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	262,586	N/A1	262,586	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	2,304,630	3,012,929	2,367,817	3,095,536	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	458,151	598,958	225,006	294,159	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,934,498</b>	<b>7,726,838</b>	<b>7,007,200</b>	<b>7,760,955</b>	
<b>Total State &amp; Local Funds</b>	<b>\$246,444,416</b>	<b>\$239,476,488</b>	<b>\$255,509,963</b>	<b>\$248,454,974</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
054	LOUISA	4,519.20	4,519.20	4,508.15	4,508.15
	0.5659				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	8,202,154	10,692,465	8,106,340	10,567,560
	Sales Tax <sup>7</sup>	4,754,355	N/A1	4,917,248	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	151,940	198,072	167,910	218,890
⇒	Vocational Education	166,752	217,380	166,344	216,849
⇒	Gifted Education	90,242	117,641	90,021	117,353
⇒	Special Education	1,055,440	1,375,889	1,052,859	1,372,525
⇒	Prevention, Intervention, & Remediation	258,956	337,579	258,322	336,753
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	759,211	989,720	757,354	987,300
⇒	Social Security	512,026	667,485	510,774	665,853
⇒	Group Life	31,389	40,919	31,312	40,819
	Remedial Summer School <sup>5, 10</sup>	30,799	N/A1	34,495	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>16,013,264</b>	<b>14,637,150</b>	<b>16,092,979</b>	<b>14,523,902</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	23,546	N/A1	23,546	N/A1
	Special Education - Homebound <sup>5</sup>	20,716	N/A1	21,441	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>44,262</b>	<b>0</b>	<b>44,987</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	91,367	N/A1	96,259	N/A1	
<b>At-Risk</b>	228,114	297,373	227,556	296,646	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	384,000	384,000	381,000	381,000	
Early Reading Intervention	54,212	70,672	59,633	77,739	
Mentor Teacher Program	6,194	N/A1	6,194	N/A1	
<u>K-3 Primary Class Size Reduction</u>	362,154	472,110	361,401	471,128	
School Breakfast <sup>5</sup>	14,593	N/A1	15,467	N/A1	
SOL Algebra Readiness	34,721	45,263	34,721	45,263	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	356,350	N/A1	459,130	N/A1	
Career and Technical Education <sup>4, 5</sup>	28,434	N/A1	28,434	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	15,646	20,396	16,159	21,065	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	31,114	40,561	14,697	19,159	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,614,759</b>	<b>1,330,375</b>	<b>1,708,511</b>	<b>1,312,000</b>	
<b>Total State &amp; Local Funds</b>	<b>\$17,878,284</b>	<b>\$16,008,725</b>	<b>\$18,052,477</b>	<b>\$15,877,102</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
055	LUNENBURG	1,536.40	1,536.40	1,526.90	1,526.90
	0.2535	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,121,081	1,739,041	5,040,526	1,711,686
	Sales Tax <sup>7</sup>	1,619,270	N/A1	1,674,749	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	88,829	30,165	97,798	33,211
⇒	Vocational Education	196,124	66,601	194,911	66,189
⇒	Gifted Education	52,758	17,916	52,432	17,805
⇒	Special Education	683,566	232,129	679,339	230,693
⇒	Prevention, Intervention, & Remediation	268,380	91,138	266,720	90,574
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	484,001	164,359	479,869	162,956
⇒	Social Security	325,726	110,612	323,712	109,928
⇒	Group Life	20,645	7,011	20,517	6,967
	Remedial Summer School <sup>5, 10</sup>	78,034	N/A1	78,740	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>8,938,414</b>	<b>2,458,972</b>	<b>8,909,313</b>	<b>2,430,009</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,754	N/A1	2,754	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	10,696	N/A1	10,696	N/A1
	Special Education - Homebound <sup>5</sup>	50,130	N/A1	53,640	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>63,580</b>	<b>0</b>	<b>67,090</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	2,583	N/A1	2,778	N/A1	
At-Risk	340,678	115,689	338,708	115,020	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	214,992	73,008	214,992	73,008	
Early Reading Intervention	30,298	10,289	32,629	11,080	
Mentor Teacher Program	1,347	N/A1	1,347	N/A1	
<u>K-3 Primary Class Size Reduction</u>	367,989	124,963	365,630	124,162	
School Breakfast <sup>5</sup>	5,752	N/A1	5,628	N/A1	
SOL Algebra Readiness	35,736	12,135	35,736	12,135	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	6,109	N/A1	6,109	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	28,670	9,736	31,316	10,634	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	18,190	6,177	8,560	2,907	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,060,203</b>	<b>351,997</b>	<b>1,051,292</b>	<b>348,946</b>	
<b>Total State &amp; Local Funds</b>	<b>\$10,242,197</b>	<b>\$2,846,969</b>	<b>\$10,207,696</b>	<b>\$2,814,955</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
056	MADISON	1,773.20	1,773.20	1,761.10	1,761.10
	0.4486	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,324,488	3,518,254	4,248,973	3,456,818
	Sales Tax <sup>7</sup>	1,987,878	N/A1	2,055,987	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	75,726	61,608	83,318	67,785
⇒	Vocational Education	142,750	116,137	141,776	115,344
⇒	Gifted Education	44,976	36,591	44,669	36,341
⇒	Special Education	613,045	498,752	609,832	496,139
⇒	Prevention, Intervention, & Remediation	100,707	81,932	100,020	81,373
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	396,963	322,956	394,255	320,752
⇒	Social Security	267,901	217,955	266,073	216,468
⇒	Group Life	16,622	13,523	16,508	13,431
	Remedial Summer School <sup>5, 10</sup>	46,685	N/A1	48,250	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>8,017,741</b>	<b>4,867,708</b>	<b>8,009,661</b>	<b>4,804,451</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	9,535	N/A1	9,535	N/A1
	Special Education - Homebound <sup>5</sup>	14,934	N/A1	15,979	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>24,469</b>	<b>0</b>	<b>25,514</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	23,960	N/A1	25,292	N/A1	
At-Risk	75,360	61,310	74,753	60,816	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	29,776	24,225	29,776	24,225	
Early Reading Intervention	12,051	9,804	13,772	11,204	
Mentor Teacher Program	1,885	N/A1	1,885	N/A1	
<u>K-3 Primary Class Size Reduction</u>	157,189	127,884	156,098	126,996	
School Breakfast <sup>5</sup>	15,127	N/A1	17,442	N/A1	
SOL Algebra Readiness	14,099	11,470	14,099	11,470	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	26,894	N/A1	25,354	N/A1	
Career and Technical Education <sup>4, 5</sup>	7,790	N/A1	7,790	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	5,539	4,506	5,539	4,506	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	15,507	12,616	7,293	5,933	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>393,036</b>	<b>251,815</b>	<b>386,951</b>	<b>245,150</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,589,246</b>	<b>\$5,150,323</b>	<b>\$8,576,126</b>	<b>\$5,080,401</b>	

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

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
057	MATHEWS	1,138.70	1,138.70	1,108.00	1,108.00
	0.5589				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,253,170	2,854,901	2,164,318	2,742,320
	Sales Tax <sup>7</sup>	1,185,523	N/A1	1,226,142	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	38,902	49,291	41,934	53,133
⇒	Vocational Education	108,995	138,103	106,056	134,380
⇒	Gifted Education	23,607	29,912	22,971	29,105
⇒	Special Education	312,419	395,853	304,484	385,800
⇒	Prevention, Intervention, & Remediation	51,735	65,551	50,340	63,784
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	211,962	268,569	206,248	261,328
⇒	Social Security	142,648	180,743	139,291	176,489
⇒	Group Life	9,041	11,456	8,797	11,147
	Remedial Summer School <sup>5, 10</sup>	15,857	N/A1	16,065	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>4,353,859</b>	<b>3,994,379</b>	<b>4,286,646</b>	<b>3,857,486</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,118	N/A1	2,118	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	7,400	N/A1	7,400	N/A1
	Special Education - Homebound <sup>5</sup>	637	N/A1	660	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>10,155</b>	<b>0</b>	<b>10,178</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	8,904	N/A1	9,126	N/A1	
At-Risk	38,745	49,092	37,733	47,810	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	18,000	18,000	18,000	18,000	
Early Reading Intervention	8,263	10,470	9,640	12,214	
Mentor Teacher Program	269	N/A1	269	N/A1	
<u>K-3 Primary Class Size Reduction</u>	65,889	83,485	64,147	81,278	
School Breakfast <sup>5</sup>	51	N/A1	0	N/A1	
SOL Algebra Readiness	8,459	10,718	8,459	10,718	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,960	N/A1	3,960	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	6,255	7,925	7,558	9,576	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	7,966	10,094	3,670	4,651	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>174,620</b>	<b>189,784</b>	<b>170,421</b>	<b>184,247</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,666,635</b>	<b>\$4,209,763</b>	<b>\$4,595,245</b>	<b>\$4,067,333</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
058	MECKLENBURG	4,601.40	4,601.40	4,603.65	4,603.65
	0.3650				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,926,981	7,430,469	12,846,999	7,384,495
	Sales Tax <sup>7</sup>	4,296,852	N/A1	4,444,070	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	226,300	130,078	250,821	144,173
⇒	Vocational Education	520,096	298,953	520,351	299,099
⇒	Gifted Education	134,407	77,258	134,473	77,295
⇒	Special Education	1,910,915	1,098,400	1,911,850	1,098,937
⇒	Prevention, Intervention, & Remediation	485,034	278,799	485,271	278,935
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,230,115	707,074	1,230,717	707,420
⇒	Social Security	829,816	476,981	830,222	477,214
⇒	Group Life	52,594	30,231	52,620	30,246
	Remedial Summer School <sup>5, 10</sup>	191,927	N/A1	200,337	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,805,037</b>	<b>10,528,243</b>	<b>22,907,731</b>	<b>10,497,814</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	258,000	51,600	258,000	51,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>258,000</b>	<b>51,600</b>	<b>258,000</b>	<b>51,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	26,292	N/A1	26,292	N/A1
	Special Education - Homebound <sup>5</sup>	29,161	N/A1	30,181	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	5,876	N/A1	6,166	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>61,329</b>	<b>0</b>	<b>62,639</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	8,242	N/A1	8,858	N/A1	
At-Risk	669,008	384,548	669,547	384,858	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	556,260	319,740	556,260	319,740	
Early Reading Intervention	47,581	27,350	55,511	31,908	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	763,117	438,642	763,419	438,816	
School Breakfast <sup>5</sup>	9,203	N/A1	10,215	N/A1	
SOL Algebra Readiness	77,222	44,387	77,222	44,387	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	15,774	N/A1	15,774	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	30,015	17,253	33,767	19,409	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	46,341	26,637	21,954	12,619	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,240,635</b>	<b>1,258,557</b>	<b>2,230,398</b>	<b>1,251,737</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,365,000</b>	<b>\$11,838,400</b>	<b>\$25,458,768</b>	<b>\$11,801,151</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
059	MIDDLESEX	1,153.25	1,153.25	1,136.80	1,136.80
	0.7232				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,469,188	3,838,571	1,435,671	3,751,002
	Sales Tax <sup>7</sup>	1,216,177	N/A1	1,257,845	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	24,723	64,596	26,999	70,539
⇒	Vocational Education	43,095	112,594	42,480	110,988
⇒	Gifted Education	14,684	38,365	14,475	37,818
⇒	Special Education	159,610	417,015	157,333	411,067
⇒	Prevention, Intervention, & Remediation	42,456	110,926	41,851	109,344
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	126,092	329,442	124,293	324,743
⇒	Social Security	85,232	222,686	84,016	219,510
⇒	Group Life	5,427	14,179	5,349	13,976
	Remedial Summer School <sup>5, 10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,186,684</b>	<b>5,148,374</b>	<b>3,190,312</b>	<b>5,048,987</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	6,752	N/A1	6,752	N/A1
	Special Education - Homebound <sup>5</sup>	4,557	N/A1	4,876	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>11,309</b>	<b>0</b>	<b>11,628</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	8,427	N/A1	8,987	N/A1	
At-Risk	51,919	135,650	51,262	133,933	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	57,000	57,000	57,000	57,000	
Early Reading Intervention	8,642	22,579	9,506	24,836	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	71,641	187,178	70,712	184,750	
School Breakfast <sup>5</sup>	5,788	N/A1	6,334	N/A1	
SOL Algebra Readiness	6,214	16,235	6,214	16,235	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	35,941	N/A1	41,370	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,504	N/A1	3,504	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,963	5,129	1,963	5,129	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	5,063	13,228	2,363	6,174	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>264,500</b>	<b>436,999</b>	<b>267,613</b>	<b>428,057</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,590,493</b>	<b>\$5,610,973</b>	<b>\$3,597,553</b>	<b>\$5,502,644</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
060	MONTGOMERY	9,452.30	9,452.30	9,466.50	9,466.50
	0.4053	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	23,401,310	15,948,463	23,238,868	15,837,755
	Sales Tax <sup>7</sup>	10,142,470	N/A1	10,489,971	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	435,368	296,712	483,031	329,195
⇒	Vocational Education	691,418	471,215	692,456	471,923
⇒	Gifted Education	258,579	176,227	258,967	176,492
⇒	Special Education	3,428,983	2,336,920	3,434,134	2,340,431
⇒	Prevention, Intervention, & Remediation	635,205	432,905	636,159	433,555
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,259,756	1,540,069	2,263,150	1,542,383
⇒	Social Security	1,523,368	1,038,206	1,525,656	1,039,765
⇒	Group Life	95,562	65,127	95,705	65,225
	Remedial Summer School <sup>5,10</sup>	59,353	N/A1	63,291	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>42,931,372</b>	<b>22,305,844</b>	<b>43,181,388</b>	<b>22,236,724</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	570,000	108,800	570,000	108,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>570,000</b>	<b>108,800</b>	<b>570,000</b>	<b>108,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	9,781	N/A1	9,781	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	50,273	N/A1	50,273	N/A1
	Special Education - Homebound <sup>5</sup>	71,995	N/A1	77,034	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	284,670	N/A1	303,650	N/A1
	Special Education - Jails <sup>5</sup>	1,986	N/A1	2,084	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>418,705</b>	<b>0</b>	<b>442,822</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	113,209	N/A1	119,218	N/A1	
At-Risk	448,829	305,886	449,620	306,425	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	642,276	437,724	642,276	437,724	
Early Reading Intervention	161,534	110,089	185,671	126,539	
Mentor Teacher Program	13,466	N/A1	13,466	N/A1	
<u>K-3 Primary Class Size Reduction</u>	781,118	532,348	782,296	533,150	
School Breakfast <sup>5</sup>	14,074	N/A1	13,467	N/A1	
SOL Algebra Readiness	83,727	57,062	83,727	57,062	
<u>Alternative Education</u> <sup>4, 5</sup>	266,250	N/A1	266,155	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	21,708	N/A1	23,199	N/A1	
Career and Technical Education <sup>4, 5</sup>	85,106	N/A1	85,106	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	116,658	79,505	121,226	82,618	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	89,154	60,760	42,279	28,814	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,852,826</b>	<b>1,583,374</b>	<b>2,843,422</b>	<b>1,572,332</b>	
<b>Total State &amp; Local Funds</b>	<b>\$46,772,904</b>	<b>\$23,998,018</b>	<b>\$47,037,632</b>	<b>\$23,917,856</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
062	NELSON	1,918.75	1,918.75	1,925.45	1,925.45
	0.5928				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,553,516	5,173,193	3,535,542	5,147,026
	Sales Tax <sup>7</sup>	1,924,272	N/A1	1,990,202	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	60,513	88,094	67,271	97,933
⇒	Vocational Education	110,947	161,516	111,334	162,080
⇒	Gifted Education	35,940	52,322	36,066	52,505
⇒	Special Education	487,541	709,759	488,459	711,096
⇒	Prevention, Intervention, & Remediation	110,165	160,378	110,550	160,938
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	319,558	465,211	320,674	466,835
⇒	Social Security	215,643	313,932	216,396	315,028
⇒	Group Life	13,282	19,336	13,329	19,404
	Remedial Summer School <sup>5, 10</sup>	36,788	N/A1	40,255	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>6,868,165</b>	<b>7,143,741</b>	<b>6,930,078</b>	<b>7,132,845</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	10,953	N/A1	10,953	N/A1
	Special Education - Homebound <sup>5</sup>	6,937	N/A1	7,422	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>17,890</b>	<b>0</b>	<b>18,375</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	114,872	N/A1	121,869	N/A1	
At-Risk	114,730	167,023	114,867	167,223	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	108,000	108,000	108,000	108,000	
Early Reading Intervention	15,256	22,210	19,070	27,762	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	151,586	220,678	152,139	221,483	
School Breakfast <sup>5</sup>	8,386	N/A1	9,027	N/A1	
SOL Algebra Readiness	15,619	22,738	15,619	22,738	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	94,136	N/A1	103,740	N/A1	
Career and Technical Education <sup>4, 5</sup>	30,610	N/A1	30,610	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	18,526	26,970	19,248	28,021	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	12,392	18,040	5,888	8,572	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>702,523</b>	<b>585,659</b>	<b>718,488</b>	<b>583,799</b>	
<b>Total State &amp; Local Funds</b>	<b>\$7,742,579</b>	<b>\$7,760,200</b>	<b>\$7,820,941</b>	<b>\$7,747,444</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
063	NEW KENT	2,899.35	2,899.35	2,936.60	2,936.60
	0.4414				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,975,747	5,512,164	7,025,275	5,551,301
	Sales Tax <sup>7</sup>	2,803,261	N/A1	2,899,306	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	125,437	99,118	140,745	111,215
⇒	Vocational Education	34,011	26,875	34,448	27,221
⇒	Gifted Education	74,501	58,870	75,458	59,626
⇒	Special Education	715,853	565,660	725,050	572,927
⇒	Prevention, Intervention, & Remediation	95,555	75,507	96,783	76,477
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	584,667	461,998	592,179	467,934
⇒	Social Security	393,557	310,985	398,613	314,980
⇒	Group Life	24,294	19,197	24,606	19,443
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,826,883</b>	<b>7,130,374</b>	<b>12,012,463</b>	<b>7,201,124</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	8,013	N/A1	8,013	N/A1
	Special Education - Homebound <sup>5</sup>	5,873	N/A1	6,284	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>13,886</b>	<b>0</b>	<b>14,297</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	20,245	N/A1	21,777	N/A1	
At-Risk	49,619	39,208	50,228	39,690	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	83,790	66,210	83,790	66,210	
Early Reading Intervention	29,648	23,428	33,136	26,184	
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 <sup>5</sup>	8,668	N/A1	9,438	N/A1	
SOL Algebra Readiness	14,283	11,286	14,283	11,286	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,211	N/A1	3,211	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	6,271	4,955	6,271	4,955	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	25,686	20,297	12,319	9,735	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>253,319</b>	<b>165,384</b>	<b>246,351</b>	<b>158,060</b>	
<b>Total State &amp; Local Funds</b>	<b>\$12,248,088</b>	<b>\$7,326,558</b>	<b>\$12,427,111</b>	<b>\$7,389,984</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
065	NORTHAMPTON	1,707.35	1,707.35	1,716.55	1,716.55
	0.5103	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,097,633	4,270,007	4,098,846	4,271,270
	Sales Tax <sup>7</sup>	1,594,747	N/A1	1,649,386	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	64,755	67,479	72,123	75,157
⇒	Vocational Education	132,938	138,530	133,655	139,277
⇒	Gifted Education	38,460	40,078	38,667	40,294
⇒	Special Education	622,050	648,218	625,402	651,711
⇒	Prevention, Intervention, & Remediation	294,303	306,684	295,889	308,336
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	372,896	388,582	374,905	390,676
⇒	Social Security	251,663	262,249	253,019	263,663
⇒	Group Life	15,886	16,554	15,971	16,643
	Remedial Summer School <sup>5, 10</sup>	1,621	N/A1	2,085	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>7,486,952</b>	<b>6,138,381</b>	<b>7,559,948</b>	<b>6,157,027</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	30,800	154,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>30,800</b>	<b>154,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,638	N/A1	2,638	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	10,662	N/A1	10,662	N/A1
	Special Education - Homebound <sup>5</sup>	1,730	N/A1	1,791	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	2,833	N/A1	2,973	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>17,863</b>	<b>0</b>	<b>18,064</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	13,128	N/A1	13,456	N/A1	
At-Risk	381,732	397,790	384,169	400,330	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	219,000	219,000	219,000	219,000	
Early Reading Intervention	9,173	9,559	10,702	11,152	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	375,843	391,653	378,043	393,946	
School Breakfast <sup>5</sup>	2,554	N/A1	2,023	N/A1	
SOL Algebra Readiness	26,573	27,691	26,573	27,691	
<u>Alternative Education</u> <sup>4, 5</sup>	76,291	N/A1	76,301	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	11,064	N/A1	11,824	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,491	N/A1	3,491	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	98,954	103,117	107,345	111,861	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	13,260	13,818	6,313	6,578	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,241,077</b>	<b>1,162,628</b>	<b>1,249,254</b>	<b>1,170,558</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,925,893</b>	<b>\$7,331,809</b>	<b>\$8,981,267</b>	<b>\$7,353,185</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
066	NORTHUMBERLAND	1,410.50	1,410.50	1,413.90	1,413.90
	0.8000				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,312,464	5,249,855	1,307,455	5,229,819
	Sales Tax <sup>7</sup>	1,371,743	N/A1	1,418,742	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	21,849	87,395	24,262	97,050
⇒	Vocational Education	19,747	78,988	19,795	79,178
⇒	Gifted Education	12,977	51,906	13,008	52,032
⇒	Special Education	135,408	541,632	136,017	544,069
⇒	Prevention, Intervention, & Remediation	42,597	170,388	42,700	170,799
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	110,019	440,076	110,567	442,268
⇒	Social Security	74,192	296,769	74,371	297,485
⇒	Group Life	4,796	19,183	4,807	19,229
	Remedial Summer School <sup>5, 10</sup>	28,948	N/A1	31,975	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,134,740</b>	<b>6,936,192</b>	<b>3,183,699</b>	<b>6,931,929</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	30,800	180,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>30,800</b>	<b>180,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	6,241	N/A1	6,241	N/A1
	Special Education - Homebound <sup>5</sup>	1,487	N/A1	1,539	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>7,728</b>	<b>0</b>	<b>7,780</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	6,245	N/A1	6,717	N/A1	
<b>At-Risk</b>	53,167	212,668	53,271	213,084	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	72,000	72,000	72,000	72,000	
Early Reading Intervention	3,747	14,988	4,371	17,484	
Mentor Teacher Program	1,077	N/A1	1,077	N/A1	
<u>K-3 Primary Class Size Reduction</u>	58,152	232,608	58,390	233,560	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	7,017	28,068	7,017	28,068	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	11,624	N/A1	11,624	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	7,090	28,360	7,208	28,832	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	4,474	17,896	2,124	8,495	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>232,452</b>	<b>606,588</b>	<b>231,658</b>	<b>601,523</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,554,920</b>	<b>\$7,573,580</b>	<b>\$3,603,136</b>	<b>\$7,564,252</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
067	NOTTOWAY	2,178.65	2,178.65	2,191.90	2,191.90
	0.2447				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	7,457,087	2,415,926	7,455,651	2,415,461
	Sales Tax <sup>7</sup>	2,120,454	N/A1	2,193,105	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	127,447	41,290	142,046	46,020
⇒	Vocational Education	238,602	77,302	240,054	77,772
⇒	Gifted Education	75,695	24,523	76,155	24,672
⇒	Special Education	877,070	284,151	882,404	285,879
⇒	Prevention, Intervention, & Remediation	327,461	106,090	329,453	106,735
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	682,897	221,243	687,050	222,589
⇒	Social Security	460,750	149,272	463,552	150,180
⇒	Group Life	29,620	9,596	29,800	9,654
	Remedial Summer School <sup>5, 10</sup>	111,821	N/A1	115,394	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>12,508,904</b>	<b>3,329,393</b>	<b>12,614,664</b>	<b>3,338,962</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	258,000	41,200	258,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>258,000</b>	<b>41,200</b>	<b>258,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	13,464	N/A1	13,464	N/A1
	Special Education - Homebound <sup>5</sup>	4,800	N/A1	4,968	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>18,264</b>	<b>0</b>	<b>18,432</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	14,720	N/A1	15,631	N/A1	
At-Risk	447,770	145,067	450,354	145,904	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	226,590	73,410	231,122	74,878	
Early Reading Intervention	30,656	9,932	35,372	11,460	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	473,727	153,477	476,322	154,317	
School Breakfast <sup>5</sup>	12,238	N/A1	13,953	N/A1	
SOL Algebra Readiness	45,813	14,842	45,813	14,842	
<u>Alternative Education</u> <sup>4, 5</sup>	342,782	N/A1	342,748	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	33,183	N/A1	33,183	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	70,511	22,844	77,205	25,013	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	26,098	8,455	12,433	4,028	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,734,101</b>	<b>428,027</b>	<b>1,744,150</b>	<b>430,442</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,519,270</b>	<b>\$3,798,620</b>	<b>\$14,635,247</b>	<b>\$3,810,604</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
068	ORANGE	4,957.45	4,957.45	4,924.00	4,924.00
	0.3842				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,188,701	8,228,482	12,976,700	8,096,213
	Sales Tax <sup>7</sup>	4,991,153	N/A1	5,162,160	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	236,440	147,515	260,163	162,317
⇒	Vocational Education	158,745	99,042	157,674	98,374
⇒	Gifted Education	140,429	87,614	139,481	87,023
⇒	Special Education	1,288,281	803,763	1,279,588	798,340
⇒	Prevention, Intervention, & Remediation	348,019	217,130	345,671	215,665
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,129,535	704,721	1,121,914	699,966
⇒	Social Security	763,199	476,163	758,050	472,950
⇒	Group Life	48,845	30,474	48,515	30,269
	Remedial Summer School <sup>5, 10</sup>	23,884	N/A1	24,758	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,317,231</b>	<b>10,794,904</b>	<b>22,274,674</b>	<b>10,661,117</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	22,502	N/A1	22,502	N/A1
	Special Education - Homebound <sup>5</sup>	6,242	N/A1	6,460	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	19,219	N/A1	24,624	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>47,963</b>	<b>0</b>	<b>53,586</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	23,658	N/A1	25,077	N/A1	
At-Risk	311,396	194,281	309,398	193,035	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	203,214	126,786	203,214	126,786	
Early Reading Intervention	74,981	46,781	84,594	52,779	
Mentor Teacher Program	3,501	N/A1	3,501	N/A1	
<u>K-3 Primary Class Size Reduction</u>	446,952	278,855	444,189	277,131	
School Breakfast <sup>5</sup>	4,669	N/A1	5,933	N/A1	
SOL Algebra Readiness	53,099	33,129	53,099	33,129	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	32,386	N/A1	48,425	N/A1	
Career and Technical Education <sup>4, 5</sup>	16,612	N/A1	16,612	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	48,391	30,191	50,211	31,327	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	48,417	30,208	22,772	14,207	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,275,136</b>	<b>740,231</b>	<b>1,274,884</b>	<b>728,394</b>	
<b>Total State &amp; Local Funds</b>	<b>\$23,924,329</b>	<b>\$11,591,935</b>	<b>\$23,887,143</b>	<b>\$11,446,311</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
069	PAGE	3,463.50	3,463.50	3,460.50	3,460.50
	0.3143	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,836,683	4,967,142	10,747,158	4,926,107
	Sales Tax <sup>7</sup>	3,425,526	N/A1	3,542,892	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	183,938	84,310	203,592	93,319
⇒	Vocational Education	465,485	213,361	465,082	213,176
⇒	Gifted Education	109,246	50,075	109,152	50,031
⇒	Special Education	800,349	366,851	799,655	366,533
⇒	Prevention, Intervention, & Remediation	398,987	182,881	398,641	182,723
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	919,095	421,280	918,299	420,915
⇒	Social Security	619,855	284,119	619,318	283,873
⇒	Group Life	37,999	17,417	37,966	17,402
	Remedial Summer School <sup>5,10</sup>	78,165	N/A1	80,760	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>17,875,328</b>	<b>6,587,436</b>	<b>17,922,515</b>	<b>6,554,079</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	258,000	51,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>258,000</b>	<b>51,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,880	N/A1	2,880	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	21,586	N/A1	21,586	N/A1
	Special Education - Homebound <sup>5</sup>	8,283	N/A1	8,863	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	3,350	N/A1	3,558	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>36,099</b>	<b>0</b>	<b>36,887</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	50,762	N/A1	52,317	N/A1	
At-Risk	418,482	191,817	418,278	191,723	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	366,164	167,836	366,164	167,836	
Early Reading Intervention	66,366	30,420	74,929	34,345	
Mentor Teacher Program	3,771	N/A1	3,771	N/A1	
<u>K-3 Primary Class Size Reduction</u>	524,712	240,509	523,551	239,977	
School Breakfast <sup>5</sup>	17,095	N/A1	20,754	N/A1	
SOL Algebra Readiness	48,218	22,101	48,218	22,101	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	774,241	N/A1	882,435	N/A1	
Career and Technical Education <sup>4, 5</sup>	39,976	N/A1	39,976	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	17,826	8,171	18,637	8,543	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	37,666	17,265	17,820	8,168	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,380,996</b>	<b>678,119</b>	<b>2,482,567</b>	<b>672,693</b>	
<b>Total State &amp; Local Funds</b>	<b>\$20,576,423</b>	<b>\$7,322,355</b>	<b>\$20,699,969</b>	<b>\$7,278,372</b>	

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

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<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
070	PATRICK	2,501.80	2,501.80	2,504.70	2,504.70
	0.2866	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	8,124,261	3,263,826	8,083,028	3,247,261
	Sales Tax <sup>7</sup>	2,371,813	N/A1	2,453,076	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	138,231	55,533	153,312	61,591
⇒	Vocational Education	258,794	103,967	259,094	104,088
⇒	Gifted Education	82,100	32,983	82,195	33,021
⇒	Special Education	1,063,731	427,341	1,064,964	427,837
⇒	Prevention, Intervention, & Remediation	276,642	111,137	276,962	111,266
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	740,685	297,562	741,544	297,907
⇒	Social Security	499,740	200,764	500,319	200,997
⇒	Group Life	32,126	12,906	32,163	12,921
	Remedial Summer School <sup>5,10</sup>	38,131	N/A1	48,591	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>13,626,254</b>	<b>4,506,019</b>	<b>13,695,248</b>	<b>4,496,889</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	46,400	232,000	46,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>232,000</b>	<b>46,400</b>	<b>232,000</b>	<b>46,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,365	N/A1	15,365	N/A1
	Special Education - Homebound <sup>5</sup>	16,713	N/A1	17,298	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	630	N/A1	661	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>32,708</b>	<b>0</b>	<b>33,324</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	6,702	N/A1	7,018	N/A1	
<b>At-Risk</b>	367,371	147,587	367,885	147,793	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	222,581	89,419	222,581	89,419	
Early Reading Intervention	64,592	25,949	73,501	29,528	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	313,463	125,930	313,560	125,969	
School Breakfast <sup>5</sup>	7,344	N/A1	7,630	N/A1	
SOL Algebra Readiness	45,606	18,322	45,606	18,322	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	30,687	N/A1	30,687	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	62,384	25,062	64,491	25,908	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	28,307	11,372	13,419	5,391	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,159,051</b>	<b>443,641</b>	<b>1,156,392</b>	<b>442,330</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,050,013</b>	<b>\$4,996,060</b>	<b>\$15,116,964</b>	<b>\$4,985,619</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
071	PITTSYLVANIA	8,918.60	8,918.60	8,917.25	8,917.25
	0.2475	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	27,962,401	9,196,936	27,723,401	9,118,328
	Sales Tax <sup>7</sup>	9,065,767	N/A1	9,376,378	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	519,786	170,960	575,738	189,362
⇒	Vocational Education	1,342,249	441,471	1,342,046	441,404
⇒	Gifted Education	308,717	101,538	308,671	101,523
⇒	Special Education	3,979,769	1,308,961	3,979,167	1,308,762
⇒	Prevention, Intervention, & Remediation	1,006,687	331,103	1,006,535	331,053
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,771,745	911,637	2,771,325	911,499
⇒	Social Security	1,865,727	613,644	1,865,444	613,551
⇒	Group Life	114,091	37,525	114,074	37,519
	Remedial Summer School <sup>5, 10</sup>	214,983	N/A1	226,017	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>49,151,922</b>	<b>13,113,775</b>	<b>49,288,796</b>	<b>13,053,001</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	544,000	103,600	544,000	103,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>544,000</b>	<b>103,600</b>	<b>544,000</b>	<b>103,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	59,116	N/A1	59,116	N/A1
	Special Education - Homebound <sup>5</sup>	90,631	N/A1	96,975	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	7,116	N/A1	7,603	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>156,863</b>	<b>0</b>	<b>163,694</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	68,852	N/A1	71,583	N/A1	
At-Risk	1,190,583	391,587	1,190,285	391,489	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,291,290	424,710	1,291,290	424,710	
Early Reading Intervention	202,047	66,454	223,191	73,408	
Mentor Teacher Program	10,504	N/A1	10,504	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,463,137	481,231	1,464,162	481,568	
School Breakfast <sup>5</sup>	30,890	N/A1	29,931	N/A1	
SOL Algebra Readiness	153,936	50,630	153,936	50,630	
<u>Alternative Education</u> <sup>4, 5</sup>	180,181	N/A1	180,194	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	54,172	N/A1	55,665	N/A1	
Career and Technical Education <sup>4, 5</sup>	76,923	N/A1	76,923	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	101,372	33,342	104,929	34,512	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	106,440	35,009	50,394	16,575	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,953,903</b>	<b>1,482,963</b>	<b>4,926,563</b>	<b>1,472,892</b>	
<b>Total State &amp; Local Funds</b>	<b>\$54,806,688</b>	<b>\$14,700,338</b>	<b>\$54,923,053</b>	<b>\$14,629,493</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
072	POWHATAN	4,344.50	4,344.50	4,320.20	4,320.20
	0.4230	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,789,434	7,909,758	10,627,884	7,791,326
	Sales Tax <sup>7</sup>	4,509,127	N/A1	4,663,618	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	194,150	142,332	213,878	156,795
⇒	Vocational Education	215,583	158,044	214,377	157,160
⇒	Gifted Education	115,312	84,535	114,667	84,062
⇒	Special Education	1,243,361	911,511	1,236,407	906,413
⇒	Prevention, Intervention, & Remediation	102,778	75,347	102,203	74,925
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	932,521	683,633	929,798	681,637
⇒	Social Security	629,201	461,269	625,682	458,689
⇒	Group Life	40,108	29,404	39,884	29,239
	Remedial Summer School <sup>5,10</sup>	81,330	N/A1	84,060	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>18,852,905</b>	<b>10,455,833</b>	<b>18,852,458</b>	<b>10,340,246</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	41,200	232,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>232,000</b>	<b>41,200</b>	<b>232,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,562	N/A1	15,562	N/A1
	Special Education - Homebound <sup>5</sup>	34,882	N/A1	37,324	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>50,444</b>	<b>0</b>	<b>52,886</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	19,170	N/A1	20,346	N/A1	
<b>At-Risk</b>	44,451	32,587	44,240	32,432	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	76,164	55,836	76,164	55,836	
Early Reading Intervention	46,838	34,337	54,044	39,620	
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 <sup>5</sup>	6,493	N/A1	7,512	N/A1	
SOL Algebra Readiness	18,443	13,521	18,443	13,521	
<u>Alternative Education</u> <sup>4, 5</sup>	158,934	N/A1	158,917	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	56,501	N/A1	56,501	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	8,864	6,498	9,205	6,748	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	39,757	29,146	18,721	13,724	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>494,563</b>	<b>171,925</b>	<b>483,041</b>	<b>161,881</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,629,912</b>	<b>\$10,668,958</b>	<b>\$19,620,385</b>	<b>\$10,543,327</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

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<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
073	PRINCE EDWARD	2,179.70	2,179.70	2,119.20	2,119.20
	0.3265	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,117,092	2,965,450	5,834,159	2,828,289
	Sales Tax <sup>7</sup>	2,777,205	N/A1	2,872,358	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	113,699	55,119	122,461	59,367
⇒	Vocational Education	137,995	66,897	134,164	65,040
⇒	Gifted Education	68,997	33,449	67,082	32,520
⇒	Special Education	971,835	471,127	944,860	458,050
⇒	Prevention, Intervention, & Remediation	362,603	175,783	353,966	171,596
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	619,508	300,326	602,313	291,990
⇒	Social Security	418,388	202,827	406,775	197,197
⇒	Group Life	26,425	12,810	25,691	12,455
	Remedial Summer School <sup>5,10</sup>	75,819	N/A1	76,774	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,689,566</b>	<b>4,283,788</b>	<b>11,440,603</b>	<b>4,116,504</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	13,765	N/A1	13,765	N/A1
	Special Education - Homebound <sup>5</sup>	28,877	N/A1	30,899	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	284,659	N/A1	314,590	N/A1
	Special Education - Jails <sup>5</sup>	75,883	N/A1	79,626	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>403,184</b>	<b>0</b>	<b>438,880</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	17,823	N/A1	18,297	N/A1	
At-Risk	416,524	201,923	405,294	196,479	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	476,838	231,162	476,838	231,162	
Early Reading Intervention	29,438	14,271	33,644	16,310	
Mentor Teacher Program	808	N/A1	808	N/A1	
<u>K-3 Primary Class Size Reduction</u>	388,065	188,127	377,623	183,064	
School Breakfast <sup>5</sup>	10,133	N/A1	12,721	N/A1	
SOL Algebra Readiness	40,952	19,853	40,952	19,853	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	6,936	N/A1	6,936	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	11,540	5,594	14,724	7,138	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	23,283	11,287	10,719	5,196	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,430,199</b>	<b>672,217</b>	<b>1,406,415</b>	<b>659,202</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,676,949</b>	<b>\$4,986,805</b>	<b>\$13,439,897</b>	<b>\$4,806,506</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
074	PRINCE GEORGE	6,321.15	6,321.15	6,376.75	6,376.75
	0.2513	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	20,643,206	6,928,860	20,715,258	6,953,044
	Sales Tax <sup>7</sup>	5,493,870	N/A1	5,682,101	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	366,543	123,030	409,632	137,493
⇒	Vocational Education	255,563	85,779	257,811	86,534
⇒	Gifted Education	217,702	73,071	219,617	73,714
⇒	Special Education	2,541,430	853,027	2,563,784	860,530
⇒	Prevention, Intervention, & Remediation	425,938	142,965	429,685	144,223
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,793,672	602,043	1,809,449	607,339
⇒	Social Security	1,206,824	405,069	1,217,440	408,632
⇒	Group Life	75,722	25,416	76,388	25,640
	Remedial Summer School <sup>5, 10</sup>	145,550	N/A1	150,153	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>33,166,020</b>	<b>9,239,260</b>	<b>33,531,318</b>	<b>9,297,149</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	56,800	310,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>310,000</b>	<b>56,800</b>	<b>310,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,501	N/A1	4,501	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	30,678	N/A1	30,678	N/A1
	Special Education - Homebound <sup>5</sup>	30,321	N/A1	32,443	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	335,539	N/A1	357,911	N/A1
	Special Education - Jails <sup>5</sup>	205,355	N/A1	219,639	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>606,394</b>	<b>0</b>	<b>645,172</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	20,643	N/A1	21,471	N/A1	
At-Risk	305,455	102,525	308,082	103,407	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	610,939	205,061	615,431	206,568	
Early Reading Intervention	140,251	47,075	154,276	51,783	
Mentor Teacher Program	6,733	N/A1	6,733	N/A1	
<u>K-3 Primary Class Size Reduction</u>	675,988	226,894	681,724	228,820	
School Breakfast <sup>5</sup>	18,484	N/A1	19,547	N/A1	
SOL Algebra Readiness	69,455	23,312	69,455	23,312	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	55,429	N/A1	55,429	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	38,486	12,918	39,813	13,363	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	75,060	25,194	35,855	12,035	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,024,783</b>	<b>642,979</b>	<b>2,015,675</b>	<b>639,288</b>	
<b>Total State &amp; Local Funds</b>	<b>\$36,107,196</b>	<b>\$9,939,039</b>	<b>\$36,502,165</b>	<b>\$9,993,237</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
075	PRINCE WILLIAM	82,552.40	82,552.40	85,276.60	85,276.60
	0.3787	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	235,306,055	143,425,725	243,013,176	148,123,434
	Sales Tax <sup>7</sup>	73,820,477	N/A1	76,349,711	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	3,972,396	2,421,288	4,545,886	2,770,847
⇒	Vocational Education	1,743,853	1,062,928	1,801,400	1,098,004
⇒	Gifted Education	2,564,490	1,563,130	2,649,118	1,614,712
⇒	Special Education	17,079,505	10,410,444	17,696,105	10,786,279
⇒	Prevention, Intervention, & Remediation	5,385,430	3,282,572	5,563,147	3,390,896
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	19,541,416	11,911,048	20,186,276	12,304,109
⇒	Social Security	13,181,480	8,034,487	13,616,464	8,299,622
⇒	Group Life	820,637	500,202	847,718	516,708
	Remedial Summer School <sup>5,10</sup>	2,474,133	N/A1	2,553,185	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>375,889,872</b>	<b>182,611,824</b>	<b>388,822,186</b>	<b>188,904,611</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	235,564	N/A1	344,852	N/A1
	Technology - VPSA <sup>6</sup>	2,390,000	462,400	2,390,000	462,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>2,625,564</b>	<b>462,400</b>	<b>2,734,852</b>	<b>462,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	18,900	N/A1	18,900	N/A1
	Virtual Virginia <sup>5</sup>	392,000	N/A1	392,000	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	402,042	N/A1	402,042	N/A1
	Special Education - Homebound <sup>5</sup>	259,302	N/A1	268,377	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,145,476	N/A1	1,225,721	N/A1
	Special Education - Jails <sup>5</sup>	255,501	N/A1	268,104	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>2,473,221</b>	<b>0</b>	<b>2,575,144</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	319,213	N/A1	334,054	N/A1	
<b>At-Risk</b>	3,952,080	2,408,905	4,082,575	2,488,445	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	5,964,480	3,635,520	6,199,331	3,778,668	
Early Reading Intervention	1,444,437	880,425	1,689,437	1,029,760	
Mentor Teacher Program	39,321	N/A1	39,321	N/A1	
<u>K-3 Primary Class Size Reduction</u>	6,570,033	4,004,622	6,789,869	4,138,618	
School Breakfast <sup>5</sup>	266,675	N/A1	336,537	N/A1	
SOL Algebra Readiness	785,072	478,524	811,248	494,479	
<u>Alternative Education</u> <sup>4, 5</sup>	299,066	N/A1	299,073	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	16,746,817	N/A1	17,585,203	N/A1	
Career and Technical Education <sup>4, 5</sup>	379,317	N/A1	379,317	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	9,692,962	5,908,136	10,014,004	6,103,820	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	813,456	495,825	397,897	242,530	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>47,320,082</b>	<b>17,811,957</b>	<b>49,005,018</b>	<b>18,276,320</b>	
<b>Total State &amp; Local Funds</b>	<b>\$428,308,739</b>	<b>\$200,886,181</b>	<b>\$443,137,200</b>	<b>\$207,643,331</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
077	PULASKI	4,324.30	4,324.30	4,248.85	4,248.85
	0.3052	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,861,393	5,649,535	12,484,061	5,483,787
	Sales Tax <sup>7</sup>	4,502,996	N/A1	4,657,278	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	232,700	102,217	253,291	111,261
⇒	Vocational Education	423,638	186,088	416,246	182,842
⇒	Gifted Education	138,208	60,710	135,797	59,650
⇒	Special Education	2,001,013	878,971	1,966,099	863,635
⇒	Prevention, Intervention, & Remediation	513,774	225,682	504,809	221,744
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,246,877	547,707	1,225,122	538,151
⇒	Social Security	841,267	369,537	826,588	363,090
⇒	Group Life	54,081	23,756	53,138	23,341
	Remedial Summer School <sup>5, 10</sup>	104,179	N/A1	105,494	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,920,126</b>	<b>8,044,203</b>	<b>22,627,923</b>	<b>7,847,501</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	364,501	N/A1	364,586	N/A1
	Technology - VPSA <sup>6</sup>	284,000	51,600	284,000	51,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>648,501</b>	<b>51,600</b>	<b>648,586</b>	<b>51,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,164	N/A1	6,164	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	26,315	N/A1	26,315	N/A1
	Special Education - Homebound <sup>5</sup>	48,951	N/A1	52,378	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	58,664	N/A1	61,558	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>140,094</b>	<b>0</b>	<b>146,415</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	45,269	N/A1	47,943	N/A1	
<b>At-Risk</b>	542,643	238,363	533,404	234,305	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	375,192	164,808	362,686	159,315	
Early Reading Intervention	97,616	42,879	110,631	48,596	
Mentor Teacher Program	4,579	N/A1	4,579	N/A1	
<u>K-3 Primary Class Size Reduction</u>	596,007	261,804	586,025	257,419	
School Breakfast <sup>5</sup>	17,161	N/A1	20,540	N/A1	
SOL Algebra Readiness	68,794	30,219	66,522	29,221	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	38,896	N/A1	38,896	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	11,905	5,229	12,726	5,590	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	47,652	20,932	22,170	9,739	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,861,430</b>	<b>764,234</b>	<b>1,821,838</b>	<b>744,185</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,570,152</b>	<b>\$8,860,037</b>	<b>\$25,244,763</b>	<b>\$8,643,286</b>	

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

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

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
078	RAPPAHANNOCK	867.45	867.45	839.40	839.40
	0.8000				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	807,352	3,229,408	768,117	3,072,466
	Sales Tax <sup>7</sup>	1,036,088	N/A1	1,071,586	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	13,436	53,747	14,404	57,616
⇒	Vocational Education	23,074	92,297	22,328	89,312
⇒	Gifted Education	7,981	31,922	7,722	30,890
⇒	Special Education	134,802	539,207	130,443	521,771
⇒	Prevention, Intervention, & Remediation	15,961	63,844	15,445	61,780
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	73,560	294,239	71,181	284,724
⇒	Social Security	49,618	198,473	48,014	192,055
⇒	Group Life	3,123	12,491	3,022	12,087
	Remedial Summer School <sup>5,10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>2,164,995</b>	<b>4,515,628</b>	<b>2,152,262</b>	<b>4,322,701</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,484	N/A1	4,484	N/A1
	Special Education - Homebound <sup>5</sup>	171	N/A1	177	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>4,655</b>	<b>0</b>	<b>4,661</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
At-Risk	13,477	53,908	13,042	52,168	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	21,000	21,000	18,000	18,000	
Early Reading Intervention	3,747	14,988	4,371	17,484	
Mentor Teacher Program	1,347	N/A1	1,347	N/A1	
<u>K-3 Primary Class Size Reduction</u>	24,023	96,092	23,092	92,368	
School Breakfast <sup>5</sup>	6,421	N/A1	7,341	N/A1	
SOL Algebra Readiness	2,557	10,228	2,557	10,228	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	23,719	N/A1	31,004	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,784	N/A1	3,784	N/A1	
<b>Supplemental Basic Aid</b>	321,928	N/A1	361,163	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,182	4,728	1,418	5,672	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	2,752	11,006	1,261	5,043	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>433,796</b>	<b>211,950</b>	<b>476,239</b>	<b>200,963</b>	
<b>Total State &amp; Local Funds</b>	<b>\$2,705,445</b>	<b>\$4,747,978</b>	<b>\$2,735,162</b>	<b>\$4,544,064</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
079	RICHMOND	1,160.10	1,160.10	1,149.35	1,149.35
	0.3599				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,370,425	1,895,041	3,308,318	1,860,121
	Sales Tax <sup>7</sup>	1,108,123	N/A1	1,146,090	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	57,513	32,337	63,123	35,491
⇒	Vocational Education	60,892	34,237	60,327	33,919
⇒	Gifted Education	34,159	19,206	33,842	19,028
⇒	Special Education	565,846	318,150	561,338	315,616
⇒	Prevention, Intervention, & Remediation	111,387	62,628	110,355	62,048
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	314,111	176,611	311,201	174,974
⇒	Social Security	212,378	119,411	210,410	118,304
⇒	Group Life	13,366	7,515	13,243	7,446
	Remedial Summer School <sup>5, 10</sup>	32,699	N/A1	33,002	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>5,880,899</b>	<b>2,665,136</b>	<b>5,851,249</b>	<b>2,626,947</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	25,600	154,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>25,600</b>	<b>154,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	6,072	N/A1	6,072	N/A1
	Special Education - Homebound <sup>5</sup>	1,359	N/A1	1,406	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	10,752	N/A1	11,561	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>18,183</b>	<b>0</b>	<b>19,039</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	30,198	N/A1	31,232	N/A1	
At-Risk	134,895	75,846	133,841	75,253	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	80,653	45,348	80,653	45,348	
Early Reading Intervention	27,978	15,731	29,977	16,855	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	164,900	92,716	164,076	92,253	
School Breakfast <sup>5</sup>	6,807	N/A1	7,664	N/A1	
SOL Algebra Readiness	16,367	9,202	16,367	9,202	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	55,686	N/A1	55,686	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	37,442	21,052	39,711	22,328	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	11,777	6,622	5,525	3,107	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>575,101</b>	<b>266,517</b>	<b>573,130</b>	<b>264,346</b>	
<b>Total State &amp; Local Funds</b>	<b>\$6,628,183</b>	<b>\$2,957,253</b>	<b>\$6,597,417</b>	<b>\$2,916,893</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
080	ROANOKE	13,835.30	13,835.30	13,636.80	13,636.80
	0.3657				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	37,150,110	21,418,564	36,206,233	20,874,380
	Sales Tax <sup>7</sup>	13,886,793	N/A1	14,362,581	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	679,680	391,864	742,155	427,883
⇒	Vocational Education	447,562	258,038	441,141	254,336
⇒	Gifted Education	403,684	232,740	397,892	229,401
⇒	Special Education	5,906,067	3,405,090	5,829,980	3,361,223
⇒	Prevention, Intervention, & Remediation	465,114	268,157	458,441	264,310
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	3,457,638	1,993,470	3,408,030	1,964,869
⇒	Social Security	2,334,344	1,345,845	2,300,853	1,326,536
⇒	Group Life	149,187	86,013	147,047	84,779
	Remedial Summer School <sup>5,10</sup>	61,505	N/A1	62,405	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>64,941,684</b>	<b>29,399,781</b>	<b>64,356,758</b>	<b>28,787,717</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	726,000	145,200	726,000	145,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>726,000</b>	<b>145,200</b>	<b>726,000</b>	<b>145,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	8,392	N/A1	8,392	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	63,750	N/A1	63,750	N/A1
	Special Education - Homebound <sup>5</sup>	20,019	N/A1	20,720	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	115,116	N/A1	120,794	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>207,277</b>	<b>0</b>	<b>213,656</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	234,177	N/A1	246,364	N/A1	
<b>At-Risk</b>	263,522	151,931	259,793	149,781	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	479,531	276,469	479,531	276,469	
Early Reading Intervention	154,467	89,057	176,251	101,616	
Mentor Teacher Program	10,504	N/A1	10,504	N/A1	
<u>K-3 Primary Class Size Reduction</u>	342,231	197,310	337,339	194,490	
School Breakfast <sup>5</sup>	38,247	N/A1	42,479	N/A1	
SOL Algebra Readiness	87,227	50,290	85,153	49,094	
<u>Alternative Education</u> <sup>4, 5</sup>	102,499	N/A1	102,486	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	60,461	N/A1	65,366	N/A1	
Career and Technical Education <sup>4, 5</sup>	92,282	N/A1	92,282	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	199,381	114,951	207,251	119,489	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	139,183	80,245	64,960	37,452	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,219,429</b>	<b>960,253</b>	<b>2,185,476</b>	<b>928,391</b>	
<b>Total State &amp; Local Funds</b>	<b>\$68,094,389</b>	<b>\$30,505,234</b>	<b>\$67,481,891</b>	<b>\$29,861,308</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
081	ROCKBRIDGE	2,492.40	2,492.40	2,484.70	2,484.70
	0.4903				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,226,993	5,028,046	5,160,197	4,963,791
	Sales Tax <sup>7</sup>	2,859,970	N/A1	2,957,958	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	98,391	94,646	108,662	104,526
⇒	Vocational Education	166,419	160,085	165,905	159,591
⇒	Gifted Education	58,437	56,213	58,257	56,039
⇒	Special Education	686,003	659,893	683,884	657,854
⇒	Prevention, Intervention, & Remediation	144,823	139,311	144,375	138,880
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	509,421	490,032	509,114	489,736
⇒	Social Security	344,272	331,168	343,208	330,145
⇒	Group Life	21,596	20,774	21,530	20,710
	Remedial Summer School <sup>5, 10</sup>	26,520	N/A1	28,931	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>10,142,845</b>	<b>6,980,168</b>	<b>10,182,021</b>	<b>6,921,272</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	46,400	232,000	46,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>232,000</b>	<b>46,400</b>	<b>232,000</b>	<b>46,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	13,492	N/A1	13,492	N/A1
	Special Education - Homebound <sup>5</sup>	10,578	N/A1	11,319	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>24,070</b>	<b>0</b>	<b>24,811</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	15,656	N/A1	16,833	N/A1	
At-Risk	116,179	111,757	115,954	111,541	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	97,862	94,137	97,862	94,137	
Early Reading Intervention	46,149	44,392	52,514	50,515	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	169,798	163,335	169,437	162,988	
School Breakfast <sup>5</sup>	352	N/A1	991	N/A1	
SOL Algebra Readiness	19,551	18,807	19,551	18,807	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	20,248	N/A1	22,276	N/A1	
Career and Technical Education <sup>4, 5</sup>	56,990	N/A1	56,990	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	15,961	15,353	24,092	23,175	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	20,148	19,381	9,511	9,149	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>602,471</b>	<b>467,162</b>	<b>609,587</b>	<b>470,312</b>	
<b>Total State &amp; Local Funds</b>	<b>\$11,001,385</b>	<b>\$7,493,730</b>	<b>\$11,048,418</b>	<b>\$7,437,984</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
082	ROCKINGHAM	11,202.60	11,202.60	11,144.30	11,144.30
	0.3675				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	28,949,254	16,820,317	28,497,480	16,557,824
	Sales Tax <sup>7</sup>	11,498,120	N/A1	11,892,068	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	548,783	318,858	604,785	351,396
⇒	Vocational Education	453,481	263,485	451,121	262,114
⇒	Gifted Education	325,940	189,380	324,243	188,394
⇒	Special Education	2,090,265	1,214,502	2,079,387	1,208,181
⇒	Prevention, Intervention, & Remediation	673,136	391,111	669,633	389,075
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,550,832	1,482,104	2,537,557	1,474,391
⇒	Social Security	1,721,812	1,000,420	1,712,851	995,214
⇒	Group Life	106,285	61,754	105,732	61,433
	Remedial Summer School <sup>5, 10</sup>	478,676	N/A1	493,934	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>49,396,584</b>	<b>21,741,931</b>	<b>49,368,791</b>	<b>21,488,022</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	674,000	129,600	674,000	129,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>674,000</b>	<b>129,600</b>	<b>674,000</b>	<b>129,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	16,784	N/A1	16,784	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	69,683	N/A1	69,683	N/A1
	Special Education - Homebound <sup>5</sup>	46,038	N/A1	49,261	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>132,505</b>	<b>0</b>	<b>135,728</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	175,123	N/A1	184,463	N/A1	
<b>At-Risk</b>	551,694	320,549	548,687	318,802	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	880,440	511,560	880,440	511,560	
Early Reading Intervention	148,105	86,053	163,902	95,232	
Mentor Teacher Program	11,042	N/A1	11,042	N/A1	
<u>K-3 Primary Class Size Reduction</u>	920,373	534,762	917,218	532,929	
School Breakfast <sup>5</sup>	22,021	N/A1	18,076	N/A1	
SOL Algebra Readiness	105,034	61,028	105,034	61,028	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,725,012	N/A1	1,853,793	N/A1	
Career and Technical Education <sup>4, 5</sup>	322,080	N/A1	322,080	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	421,174	244,714	437,617	254,268	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	112,378	65,295	52,936	30,757	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,425,911</b>	<b>1,823,961</b>	<b>5,526,722</b>	<b>1,804,576</b>	
<b>Total State &amp; Local Funds</b>	<b>\$55,629,000</b>	<b>\$23,695,492</b>	<b>\$55,705,242</b>	<b>\$23,422,198</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
083	RUSSELL	4,278.60	4,278.60	4,396.85	4,396.85
	0.2430				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	14,297,296	4,589,489	14,676,075	4,711,078
	Sales Tax <sup>7</sup>	3,926,711	N/A1	4,061,248	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	250,853	80,525	285,578	91,672
⇒	Vocational Education	417,818	134,121	429,366	137,828
⇒	Gifted Education	148,989	47,826	153,107	49,148
⇒	Special Education	1,765,201	566,636	1,817,315	583,365
⇒	Prevention, Intervention, & Remediation	518,224	166,352	532,546	170,950
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,324,710	425,237	1,364,650	438,058
⇒	Social Security	893,936	286,957	918,643	294,888
⇒	Group Life	55,061	17,675	56,583	18,163
	Remedial Summer School <sup>5, 10</sup>	175,450	N/A1	177,598	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,774,249</b>	<b>6,314,818</b>	<b>24,472,709</b>	<b>6,495,150</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	414,000	77,600	414,000	77,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>414,000</b>	<b>77,600</b>	<b>414,000</b>	<b>77,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,338	N/A1	6,338	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	22,504	N/A1	22,504	N/A1
	Special Education - Homebound <sup>5</sup>	26,942	N/A1	27,885	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>55,784</b>	<b>0</b>	<b>56,727</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	12,579	N/A1	13,527	N/A1	
<b>At-Risk</b>	572,353	183,728	588,202	188,815	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	467,826	150,174	485,994	156,006	
Early Reading Intervention	94,537	30,347	108,718	34,899	
Mentor Teacher Program	8,080	N/A1	8,080	N/A1	
<u>K-3 Primary Class Size Reduction</u>	680,893	218,569	699,408	224,513	
School Breakfast <sup>5</sup>	14,717	N/A1	15,778	N/A1	
SOL Algebra Readiness	77,316	24,819	79,792	25,614	
<u>Alternative Education</u> <sup>4, 5</sup>	795,560	N/A1	795,499	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	71,479	N/A1	71,479	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	12,076	3,876	12,971	4,164	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	51,369	16,490	24,996	8,024	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,874,502</b>	<b>628,003</b>	<b>2,920,160</b>	<b>642,035</b>	
<b>Total State &amp; Local Funds</b>	<b>\$27,118,534</b>	<b>\$7,020,421</b>	<b>\$27,863,596</b>	<b>\$7,214,785</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> 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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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
084	SCOTT	3,625.00	3,625.00	3,591.20	3,591.20
	0.1831				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	13,811,279	3,095,661	13,580,111	3,043,847
	Sales Tax <sup>7</sup>	2,958,061	N/A1	3,059,410	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	229,349	51,406	251,707	56,418
⇒	Vocational Education	405,693	90,932	401,910	90,084
⇒	Gifted Education	136,218	30,532	134,948	30,247
⇒	Special Education	1,827,099	409,526	1,810,063	405,708
⇒	Prevention, Intervention, & Remediation	417,538	93,587	413,645	92,714
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,243,730	278,770	1,232,134	276,170
⇒	Social Security	838,037	187,838	830,223	186,086
⇒	Group Life	53,303	11,947	52,806	11,836
	Remedial Summer School <sup>5, 10</sup>	163,831	N/A1	165,763	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>22,084,138</b>	<b>4,250,199</b>	<b>21,932,720</b>	<b>4,193,110</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	414,000	77,600	414,000	77,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>414,000</b>	<b>77,600</b>	<b>414,000</b>	<b>77,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	5,300	N/A1	5,300	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	25,071	N/A1	25,071	N/A1
	Special Education - Homebound <sup>5</sup>	43,257	N/A1	44,771	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	5,012	N/A1	5,259	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>78,640</b>	<b>0</b>	<b>80,401</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	34,273	N/A1	35,514	N/A1	
At-Risk	566,419	126,957	561,354	125,822	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	264,676	59,324	259,774	58,226	
Early Reading Intervention	89,266	20,008	99,467	22,295	
Mentor Teacher Program	3,501	N/A1	3,501	N/A1	
<u>K-3 Primary Class Size Reduction</u>	621,378	139,276	614,764	137,793	
School Breakfast <sup>5</sup>	13,868	N/A1	15,580	N/A1	
SOL Algebra Readiness	67,888	15,216	67,888	15,216	
<u>Alternative Education</u> <sup>4, 5</sup>	308,685	N/A1	308,743	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	31,583	N/A1	31,583	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	13,997	3,137	15,445	3,462	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	46,966	10,527	22,032	4,938	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,070,359</b>	<b>374,445</b>	<b>2,043,504</b>	<b>367,752</b>	
<b>Total State &amp; Local Funds</b>	<b>\$24,647,137</b>	<b>\$4,702,244</b>	<b>\$24,470,625</b>	<b>\$4,638,462</b>	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
085	SHENANDOAH	5,953.05	5,953.05	5,932.50	5,932.50
	0.3706	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	15,750,981	9,274,410	15,559,206	9,161,490
	Sales Tax <sup>7</sup>	6,103,108	N/A1	6,312,212	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	290,194	170,870	320,370	188,639
⇒	Vocational Education	498,331	293,425	496,611	292,412
⇒	Gifted Education	172,355	101,485	171,760	101,135
⇒	Special Education	1,382,588	814,088	1,377,815	811,278
⇒	Prevention, Intervention, & Remediation	408,407	240,476	406,997	239,646
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,390,081	818,500	1,385,283	815,675
⇒	Social Security	936,712	551,550	933,479	549,646
⇒	Group Life	59,950	35,299	59,743	35,177
	Remedial Summer School <sup>5,10</sup>	59,839	N/A1	61,625	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>27,052,546</b>	<b>12,300,103</b>	<b>27,085,101</b>	<b>12,195,098</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	170,773	N/A1	170,813	N/A1
	Technology - VPSA <sup>6</sup>	310,000	56,800	310,000	56,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>480,773</b>	<b>56,800</b>	<b>480,813</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,071	N/A1	2,071	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	28,103	N/A1	28,103	N/A1
	Special Education - Homebound <sup>5</sup>	12,702	N/A1	13,591	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>42,876</b>	<b>0</b>	<b>43,765</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	24,434	N/A1	25,542	N/A1	
At-Risk	350,246	206,230	349,292	205,668	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	453,168	266,832	449,392	264,609	
Early Reading Intervention	74,672	43,968	84,497	49,753	
Mentor Teacher Program	7,810	N/A1	7,810	N/A1	
<u>K-3 Primary Class Size Reduction</u>	393,539	231,722	392,009	230,821	
School Breakfast <sup>5</sup>	18,843	N/A1	22,870	N/A1	
SOL Algebra Readiness	58,295	34,325	58,295	34,325	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	893,091	N/A1	954,432	N/A1	
Career and Technical Education <sup>4, 5</sup>	76,368	N/A1	76,368	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	174,412	102,696	178,875	105,324	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	59,425	34,990	28,042	16,511	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,600,021</b>	<b>920,763</b>	<b>2,643,141</b>	<b>907,011</b>	
<b>Total State &amp; Local Funds</b>	<b>\$30,176,215</b>	<b>\$13,277,666</b>	<b>\$30,252,821</b>	<b>\$13,158,909</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
086	SMYTH	4,596.45	4,596.45	4,563.15	4,563.15
	0.2178				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	15,765,566	4,389,850	15,511,346	4,319,063
	Sales Tax <sup>7</sup>	4,532,117	N/A1	4,687,396	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	278,459	77,536	306,246	85,273
⇒	Vocational Education	665,138	185,205	660,320	183,863
⇒	Gifted Education	165,386	46,051	164,188	45,717
⇒	Special Education	1,794,076	499,552	1,781,079	495,933
⇒	Prevention, Intervention, & Remediation	643,566	179,198	638,904	177,900
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,466,900	408,452	1,456,273	405,492
⇒	Social Security	988,719	275,304	981,556	273,310
⇒	Group Life	61,121	17,019	60,678	16,896
	Remedial Summer School <sup>5,10</sup>	113,214	N/A1	114,694	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>26,474,262</b>	<b>6,078,167</b>	<b>26,362,680</b>	<b>6,003,447</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	77,600	388,000	77,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>388,000</b>	<b>77,600</b>	<b>388,000</b>	<b>77,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	11,961	N/A1	11,961	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	30,291	N/A1	30,291	N/A1
	Special Education - Homebound <sup>5</sup>	9,311	N/A1	9,637	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	123,492	N/A1	131,726	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>175,054</b>	<b>0</b>	<b>183,614</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	91,378	N/A1	96,061	N/A1	
At-Risk	746,572	207,880	741,403	206,440	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	577,264	160,737	567,877	158,123	
Early Reading Intervention	65,937	18,360	75,705	21,080	
Mentor Teacher Program	4,040	N/A1	4,040	N/A1	
<u>K-3 Primary Class Size Reduction</u>	880,775	245,248	874,776	243,577	
School Breakfast <sup>5</sup>	12,956	N/A1	15,393	N/A1	
SOL Algebra Readiness	90,007	25,062	90,007	25,062	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	284,189	N/A1	302,454	N/A1	
Career and Technical Education <sup>4, 5</sup>	102,141	N/A1	102,141	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	14,789	4,118	15,714	4,375	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	57,022	15,878	26,805	7,464	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,950,646</b>	<b>677,283</b>	<b>2,935,953</b>	<b>666,121</b>	
<b>Total State &amp; Local Funds</b>	<b>\$29,987,962</b>	<b>\$6,833,050</b>	<b>\$29,870,247</b>	<b>\$6,747,168</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
087	SOUTHAMPTON	2,714.60	2,714.60	2,710.50	2,710.50
	0.3171				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	8,212,576	3,813,454	8,131,490	3,775,803
	Sales Tax <sup>7</sup>	2,659,956	N/A1	2,751,091	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	143,577	66,669	158,816	73,745
⇒	Vocational Education	140,889	65,421	140,676	65,322
⇒	Gifted Education	85,275	39,597	85,146	39,537
⇒	Special Education	1,264,292	587,065	1,264,233	587,038
⇒	Prevention, Intervention, & Remediation	259,532	120,512	260,991	121,189
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	758,204	352,067	757,059	351,535
⇒	Social Security	511,649	237,581	510,876	237,222
⇒	Group Life	31,515	14,634	31,467	14,611
	Remedial Summer School <sup>5, 10</sup>	59,434	N/A1	59,434	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>14,126,899</b>	<b>5,297,000</b>	<b>14,151,279</b>	<b>5,266,002</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,078	N/A1	3,078	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	14,046	N/A1	14,046	N/A1
	Special Education - Homebound <sup>5</sup>	436	N/A1	451	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>17,560</b>	<b>0</b>	<b>17,575</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	10,263	N/A1	10,517	N/A1	
At-Risk	240,705	111,770	240,380	111,619	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	233,552	108,448	233,552	108,448	
Early Reading Intervention	46,906	21,780	55,434	25,740	
Mentor Teacher Program	4,579	N/A1	4,579	N/A1	
<u>K-3 Primary Class Size Reduction</u>	292,938	136,024	293,245	136,166	
School Breakfast <sup>5</sup>	11,102	N/A1	12,713	N/A1	
SOL Algebra Readiness	32,691	15,180	32,691	15,180	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,014,417	N/A1	1,195,817	N/A1	
Career and Technical Education <sup>4, 5</sup>	29,892	N/A1	29,892	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	29,401	13,652	13,901	6,455	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,962,161</b>	<b>406,854</b>	<b>2,138,437</b>	<b>403,608</b>	
<b>Total State &amp; Local Funds</b>	<b>\$16,312,620</b>	<b>\$5,745,054</b>	<b>\$16,513,290</b>	<b>\$5,710,810</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
088	SPOTSYLVANIA	23,138.85	23,138.85	23,020.85	23,020.85
	0.3326	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	66,657,109	33,218,691	65,743,316	32,763,301
	Sales Tax <sup>7</sup>	23,014,633	N/A1	23,803,159	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,196,050	596,054	1,318,241	656,948
⇒	Vocational Education	1,111,887	554,111	1,106,216	551,285
⇒	Gifted Education	725,815	361,711	722,113	359,867
⇒	Special Education	7,026,505	3,501,672	6,990,672	3,483,814
⇒	Prevention, Intervention, & Remediation	1,235,429	615,679	1,229,129	612,539
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	5,837,404	2,909,081	5,807,636	2,894,246
⇒	Social Security	3,937,931	1,962,475	3,917,849	1,952,467
⇒	Group Life	247,086	123,136	245,826	122,508
	Remedial Summer School <sup>5, 10</sup>	493,724	N/A1	509,508	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>111,483,573</b>	<b>43,842,610</b>	<b>111,393,665</b>	<b>43,396,975</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	884,515	N/A1	920,636	N/A1
	Technology - VPSA <sup>6</sup>	830,000	160,800	830,000	160,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,714,515</b>	<b>160,800</b>	<b>1,750,636</b>	<b>160,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,640	N/A1	4,640	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	109,345	N/A1	109,345	N/A1
	Special Education - Homebound <sup>5</sup>	37,249	N/A1	38,553	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	901,267	N/A1	961,357	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,052,501</b>	<b>0</b>	<b>1,113,895</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	213,775	N/A1	224,042	N/A1	
<b>At-Risk</b>	796,380	396,877	792,653	395,020	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,053,157	524,843	1,045,148	520,851	
Early Reading Intervention	380,092	189,420	416,393	207,510	
Mentor Teacher Program	21,007	N/A1	21,007	N/A1	
<u>K-3 Primary Class Size Reduction</u>	970,562	483,681	965,845	481,331	
School Breakfast <sup>5</sup>	118,810	N/A1	142,653	N/A1	
SOL Algebra Readiness	190,343	94,858	185,971	92,679	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	375,488	N/A1	388,891	N/A1	
Career and Technical Education <sup>4, 5</sup>	228,506	N/A1	228,506	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	560,318	279,235	563,545	280,844	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	244,924	122,058	115,385	57,502	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,184,797</b>	<b>2,090,972</b>	<b>5,121,472</b>	<b>2,035,737</b>	
<b>Total State &amp; Local Funds</b>	<b>\$119,435,385</b>	<b>\$46,094,382</b>	<b>\$119,379,668</b>	<b>\$45,593,512</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
089	STAFFORD	26,778.55	26,778.55	26,791.95	26,791.95
	0.3305	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	77,671,403	38,342,642	77,133,644	38,077,176
	Sales Tax <sup>7</sup>	25,510,592	N/A1	26,384,635	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,388,542	685,457	1,539,013	759,737
⇒	Vocational Education	1,254,977	619,522	1,255,605	619,832
⇒	Gifted Education	842,627	415,965	843,049	416,173
⇒	Special Education	6,310,740	3,115,309	6,313,898	3,116,868
⇒	Prevention, Intervention, & Remediation	1,111,551	548,719	1,112,107	548,994
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	6,490,023	3,203,813	6,493,270	3,205,416
⇒	Social Security	4,374,490	2,159,476	4,376,679	2,160,556
⇒	Group Life	268,924	132,755	269,058	132,821
	Remedial Summer School <sup>5, 10</sup>	676,415	N/A1	699,532	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>125,900,284</b>	<b>49,223,658</b>	<b>126,420,490</b>	<b>49,037,573</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	856,000	166,000	856,000	166,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>856,000</b>	<b>166,000</b>	<b>856,000</b>	<b>166,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	130,552	N/A1	130,552	N/A1
	Special Education - Homebound <sup>5</sup>	99,889	N/A1	106,881	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	246,592	N/A1	258,756	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>477,033</b>	<b>0</b>	<b>496,189</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	291,000	N/A1	303,642	N/A1	
At-Risk	556,441	274,688	556,665	274,799	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	618,618	305,382	618,618	305,382	
Early Reading Intervention	364,151	179,764	406,992	200,912	
Mentor Teacher Program	28,279	N/A1	28,279	N/A1	
<u>K-3 Primary Class Size Reduction</u>	656,459	324,062	656,787	324,224	
School Breakfast <sup>5</sup>	71,853	N/A1	78,595	N/A1	
SOL Algebra Readiness	171,154	84,491	171,154	84,491	
<u>Alternative Education</u> <sup>4, 5</sup>	242,397	N/A1	242,413	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	232,988	N/A1	232,988	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	829,160	409,316	855,868	422,501	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	284,342	140,366	134,708	66,499	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,378,275</b>	<b>1,718,069</b>	<b>4,318,143</b>	<b>1,678,808</b>	
<b>Total State &amp; Local Funds</b>	<b>\$131,611,593</b>	<b>\$51,107,727</b>	<b>\$132,090,823</b>	<b>\$50,882,381</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
090	SURRY	821.30	821.30	790.10	790.10
	0.7642				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	934,720	3,029,316	882,497	2,860,069
	Sales Tax <sup>7</sup>	1,013,864	N/A1	1,048,601	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	15,000	48,611	15,985	51,806
⇒	Vocational Education	82,694	268,001	79,366	257,216
⇒	Gifted Education	9,102	29,499	8,756	28,378
⇒	Special Education	143,310	464,452	137,866	446,808
⇒	Prevention, Intervention, & Remediation	35,247	114,230	33,908	109,891
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	94,895	307,542	91,290	295,859
⇒	Social Security	64,102	207,748	61,667	199,856
⇒	Group Life	4,067	13,180	3,912	12,680
	Remedial Summer School <sup>5,10</sup>	18,068	N/A1	22,753	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>2,415,069</b>	<b>4,482,579</b>	<b>2,386,601</b>	<b>4,262,563</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,280	N/A1	2,280	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	5,005	N/A1	5,005	N/A1
	Special Education - Homebound <sup>5</sup>	453	N/A1	484	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>7,738</b>	<b>0</b>	<b>7,769</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	45,872	148,666	44,148	143,078	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	117,000	117,000	117,000	117,000	
Early Reading Intervention	2,945	9,544	2,945	9,544	
Mentor Teacher Program	1,077	N/A1	1,077	N/A1	
<u>K-3 Primary Class Size Reduction</u>	37,677	122,107	36,133	117,103	
School Breakfast <sup>5</sup>	5,785	N/A1	6,288	N/A1	
SOL Algebra Readiness	4,522	14,655	4,522	14,655	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,569	N/A1	3,569	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	3,071	9,954	1,399	4,534	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>229,377</b>	<b>421,926</b>	<b>224,940</b>	<b>405,914</b>	
<b>Total State &amp; Local Funds</b>	<b>\$2,780,184</b>	<b>\$4,930,105</b>	<b>\$2,747,309</b>	<b>\$4,694,077</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
091	SUSSEX	1,116.20	1,116.20	1,097.80	1,097.80
	0.3375	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,356,412	1,709,870	3,257,328	1,659,393
	Sales Tax <sup>7</sup>	1,366,379	N/A1	1,413,194	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	57,273	29,177	62,402	31,790
⇒	Vocational Education	84,301	42,946	82,911	42,238
⇒	Gifted Education	34,016	17,329	33,455	17,043
⇒	Special Education	695,853	354,491	684,382	348,648
⇒	Prevention, Intervention, & Remediation	242,550	123,563	237,825	121,156
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	350,515	178,564	344,737	175,621
⇒	Social Security	236,634	120,550	232,734	118,562
⇒	Group Life	14,790	7,534	14,546	7,410
	Remedial Summer School <sup>5,10</sup>	45,751	N/A1	47,318	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>6,484,474</b>	<b>2,584,024</b>	<b>6,410,832</b>	<b>2,521,861</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,290	N/A1	2,290	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	7,703	N/A1	7,703	N/A1
	Special Education - Homebound <sup>5</sup>	6,000	N/A1	6,210	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	4,197	N/A1	4,404	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>20,190</b>	<b>0</b>	<b>20,607</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	7,749	N/A1	8,334	N/A1	
<b>At-Risk</b>	347,061	176,805	341,402	173,922	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	0	0	0	0	
Early Reading Intervention	20,684	10,537	22,752	11,591	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	280,111	142,698	275,877	140,541	
School Breakfast <sup>5</sup>	9,372	N/A1	10,734	N/A1	
SOL Algebra Readiness	27,480	13,999	27,480	13,999	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	29,097	N/A1	30,967	N/A1	
Career and Technical Education <sup>4, 5</sup>	4,050	N/A1	4,050	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	8,612	4,387	10,569	5,384	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	11,728	5,975	5,462	2,783	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>754,342</b>	<b>354,401</b>	<b>746,025</b>	<b>348,220</b>	
<b>Total State &amp; Local Funds</b>	<b>\$7,439,006</b>	<b>\$2,974,425</b>	<b>\$7,331,464</b>	<b>\$2,900,881</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

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<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
092	TAZEWELL	6,277.50	6,277.50	6,197.75	6,197.75
	0.2695				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	18,904,795	6,974,459	18,456,262	6,808,984
	Sales Tax <sup>7</sup>	6,073,221	N/A1	6,281,301	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	355,164	131,029	388,456	143,311
⇒	Vocational Education	715,371	263,919	706,283	260,566
⇒	Gifted Education	210,943	77,822	208,263	76,834
⇒	Special Education	2,673,471	986,311	2,639,507	973,781
⇒	Prevention, Intervention, & Remediation	678,686	250,384	670,064	247,203
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,870,971	690,249	1,847,202	681,480
⇒	Social Security	1,261,071	465,241	1,245,051	459,331
⇒	Group Life	77,957	28,760	76,967	28,395
	Remedial Summer School <sup>5,10</sup>	12,439	N/A1	12,439	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>32,834,089</b>	<b>9,868,174</b>	<b>32,531,795</b>	<b>9,679,885</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	492,000	98,400	492,000	98,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>492,000</b>	<b>98,400</b>	<b>492,000</b>	<b>98,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	35,828	N/A1	35,828	N/A1
	Special Education - Homebound <sup>5</sup>	56,969	N/A1	58,964	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	525	N/A1	551	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>93,322</b>	<b>0</b>	<b>95,343</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	29,716	N/A1	31,303	N/A1	
At-Risk	650,613	240,028	642,176	236,915	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	552,258	203,742	539,109	198,891	
Early Reading Intervention	93,508	34,497	104,912	38,705	
Mentor Teacher Program	5,656	N/A1	5,656	N/A1	
<u>K-3 Primary Class Size Reduction</u>	942,541	347,727	930,852	343,415	
School Breakfast <sup>5</sup>	5,629	N/A1	5,696	N/A1	
SOL Algebra Readiness	98,067	36,179	95,787	35,338	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	52,755	N/A1	52,755	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	21,149	7,802	25,034	9,236	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	72,729	26,832	34,001	12,544	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,548,197</b>	<b>896,807</b>	<b>2,490,858</b>	<b>875,044</b>	
<b>Total State &amp; Local Funds</b>	<b>\$35,967,608</b>	<b>\$10,863,381</b>	<b>\$35,609,997</b>	<b>\$10,653,329</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
093	WARREN	5,276.00	5,276.00	5,267.30	5,267.30
	0.3890				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,863,380	8,189,615	12,708,963	8,091,303
	Sales Tax <sup>7</sup>	6,070,922	N/A1	6,278,923	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	249,670	158,956	276,131	175,802
⇒	Vocational Education	277,233	176,503	276,776	176,212
⇒	Gifted Education	151,511	96,461	151,261	96,302
⇒	Special Education	1,557,016	991,292	1,554,449	989,657
⇒	Prevention, Intervention, & Remediation	361,047	229,865	360,452	229,486
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,247,547	794,265	1,245,490	792,955
⇒	Social Security	841,369	535,667	839,982	534,784
⇒	Group Life	51,578	32,838	51,493	32,784
	Remedial Summer School <sup>5, 10</sup>	56,645	N/A1	58,379	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,727,918</b>	<b>11,205,462</b>	<b>23,802,299</b>	<b>11,119,285</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	258,000	51,600	258,000	51,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>258,000</b>	<b>51,600</b>	<b>258,000</b>	<b>51,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,125	N/A1	2,125	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	27,200	N/A1	27,200	N/A1
	Special Education - Homebound <sup>5</sup>	10,629	N/A1	11,374	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	38,341	N/A1	42,192	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>78,295</b>	<b>0</b>	<b>82,891</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	4,172	N/A1	4,488	N/A1	
At-Risk	256,021	162,999	255,538	162,691	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	304,278	193,722	304,278	193,722	
Early Reading Intervention	82,106	52,274	93,835	59,741	
Mentor Teacher Program	2,963	N/A1	2,963	N/A1	
<u>K-3 Primary Class Size Reduction</u>	391,229	249,080	390,735	248,766	
School Breakfast <sup>5</sup>	11,742	N/A1	12,491	N/A1	
SOL Algebra Readiness	52,036	33,129	52,036	33,129	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	9,461	N/A1	9,461	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	70,168	44,673	72,753	46,319	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	51,127	32,550	24,170	15,388	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,251,020</b>	<b>768,427</b>	<b>1,238,464</b>	<b>759,756</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,315,232</b>	<b>\$12,025,489</b>	<b>\$25,381,654</b>	<b>\$11,930,641</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
094	WASHINGTON	7,102.40	7,102.40	7,064.45	7,064.45
	0.3533	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	18,620,830	10,172,784	18,332,886	10,015,477
	Sales Tax <sup>7</sup>	7,357,602	N/A1	7,609,687	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	355,737	194,344	391,984	214,146
⇒	Vocational Education	716,527	391,447	712,698	389,356
⇒	Gifted Education	211,284	115,427	210,155	114,810
⇒	Special Education	1,851,028	1,011,239	1,841,138	1,005,836
⇒	Prevention, Intervention, & Remediation	583,327	318,678	580,210	316,976
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,772,945	968,581	1,763,472	963,406
⇒	Social Security	1,194,212	652,412	1,187,831	648,926
⇒	Group Life	73,490	40,148	73,097	39,934
	Remedial Summer School <sup>5, 10</sup>	159,368	N/A1	164,568	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>32,896,350</b>	<b>13,865,060</b>	<b>32,867,726</b>	<b>13,708,867</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	660,639	N/A1	739,597	N/A1
	Technology - VPSA <sup>6</sup>	466,000	88,000	466,000	88,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,126,639</b>	<b>88,000</b>	<b>1,205,597</b>	<b>88,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,200	N/A1	4,200	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	41,208	N/A1	41,208	N/A1
	Special Education - Homebound <sup>5</sup>	52,106	N/A1	55,754	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	4,299	N/A1	6,059	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>101,813</b>	<b>0</b>	<b>107,221</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	382,317	N/A1	398,548	N/A1	
At-Risk	528,115	288,516	525,466	287,068	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	450,103	245,897	446,223	243,777	
Early Reading Intervention	38,362	20,958	46,438	25,370	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	717,191	391,810	713,974	390,053	
School Breakfast <sup>5</sup>	11,797	N/A1	11,592	N/A1	
SOL Algebra Readiness	82,683	45,171	82,683	45,171	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	121,461	N/A1	129,804	N/A1	
Career and Technical Education <sup>4, 5</sup>	189,997	N/A1	189,997	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	51,966	28,390	61,901	33,817	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	72,847	39,797	34,310	18,744	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,673,108</b>	<b>1,060,539</b>	<b>2,667,205</b>	<b>1,044,000</b>	
<b>Total State &amp; Local Funds</b>	<b>\$36,797,910</b>	<b>\$15,013,599</b>	<b>\$36,847,749</b>	<b>\$14,840,867</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
095	WESTMORELAND	1,582.05	1,582.05	1,544.65	1,544.65
	0.4649				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,806,229	3,306,888	3,663,178	3,182,604
	Sales Tax <sup>7</sup>	1,872,928	N/A1	1,937,098	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	65,566	56,964	70,918	61,614
⇒	Vocational Education	31,323	27,213	30,582	26,570
⇒	Gifted Education	38,942	33,833	38,021	33,033
⇒	Special Education	523,171	454,536	510,803	443,791
⇒	Prevention, Intervention, & Remediation	210,792	183,138	205,809	178,809
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	353,013	306,701	344,668	299,451
⇒	Social Security	237,882	206,674	232,258	201,788
⇒	Group Life	15,238	13,239	14,878	12,926
	Remedial Summer School <sup>5,10</sup>	22,020	N/A1	22,273	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>7,177,104</b>	<b>4,589,186</b>	<b>7,070,486</b>	<b>4,440,586</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	36,000	206,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>36,000</b>	<b>206,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	9,565	N/A1	9,565	N/A1
	Special Education - Homebound <sup>5</sup>	21,641	N/A1	23,156	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>31,206</b>	<b>0</b>	<b>32,721</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	265,277	230,475	259,375	225,347	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	166,951	145,049	160,530	139,470	
Early Reading Intervention	23,389	20,321	25,060	21,772	
Mentor Teacher Program	269	N/A1	269	N/A1	
<u>K-3 Primary Class Size Reduction</u>	185,948	161,553	181,388	157,592	
School Breakfast <sup>5</sup>	6,027	N/A1	6,584	N/A1	
SOL Algebra Readiness	25,696	22,325	25,696	22,325	
<u>Alternative Education</u> <sup>4, 5</sup>	126,582	N/A1	126,606	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	4,985	N/A1	4,985	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	53,748	46,697	55,961	48,619	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	13,426	11,665	6,207	5,393	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>880,157</b>	<b>638,085</b>	<b>860,520</b>	<b>620,518</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,294,467</b>	<b>\$5,263,271</b>	<b>\$8,169,727</b>	<b>\$5,097,104</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
096	WISE	5,985.10	5,985.10	5,984.80	5,984.80
	0.2045	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	20,049,672	5,154,190	19,904,969	5,116,991
	Sales Tax <sup>7</sup>	5,613,419	N/A1	5,805,745	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	368,751	94,795	408,486	105,010
⇒	Vocational Education	842,723	216,640	842,681	216,629
⇒	Gifted Education	219,013	56,302	219,002	56,299
⇒	Special Education	1,937,787	498,149	1,937,690	498,124
⇒	Prevention, Intervention, & Remediation	795,112	204,400	795,072	204,390
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,885,414	484,685	1,885,320	484,661
⇒	Social Security	1,271,226	326,795	1,271,163	326,779
⇒	Group Life	80,939	20,807	80,935	20,806
	Remedial Summer School <sup>5, 10</sup>	60,580	N/A1	61,332	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>33,124,636</b>	<b>7,056,763</b>	<b>33,212,395</b>	<b>7,029,689</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	72,400	388,000	72,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>388,000</b>	<b>72,400</b>	<b>388,000</b>	<b>72,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	8,813	N/A1	8,813	N/A1
	Virtual Virginia <sup>5</sup>	453,300	N/A1	453,300	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	37,281	N/A1	37,281	N/A1
	Special Education - Homebound <sup>5</sup>	88,872	N/A1	95,093	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>588,266</b>	<b>0</b>	<b>594,487</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	30,164	N/A1	31,381	N/A1	
At-Risk	963,879	247,785	964,253	247,882	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	620,490	159,510	620,490	159,510	
Early Reading Intervention	149,018	38,308	166,403	42,777	
Mentor Teacher Program	4,309	N/A1	4,309	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,009,526	259,520	1,009,526	259,520	
School Breakfast <sup>5</sup>	22,603	N/A1	26,094	N/A1	
SOL Algebra Readiness	111,878	28,761	111,878	28,761	
<u>Alternative Education</u> <sup>4, 5</sup>	294,433	N/A1	294,445	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	132,371	N/A1	132,371	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	51,232	13,170	67,213	17,279	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	75,512	19,412	35,754	9,191	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,488,992</b>	<b>766,466</b>	<b>3,487,692</b>	<b>764,920</b>	
<b>Total State &amp; Local Funds</b>	<b>\$37,589,893</b>	<b>\$7,895,629</b>	<b>\$37,682,574</b>	<b>\$7,867,009</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
097	WYTHE	4,277.30	4,277.30	4,308.30	4,308.30
	0.3204	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,586,343	5,933,879	12,604,446	5,942,414
	Sales Tax <sup>7</sup>	3,982,653	N/A1	4,119,107	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	225,135	106,141	251,215	118,437
⇒	Vocational Education	534,861	252,162	538,737	253,990
⇒	Gifted Education	133,715	63,041	134,684	63,497
⇒	Special Education	918,566	433,061	925,223	436,200
⇒	Prevention, Intervention, & Remediation	438,935	206,937	442,116	208,437
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,122,045	528,993	1,127,249	531,446
⇒	Social Security	755,782	356,316	761,259	358,899
⇒	Group Life	46,510	21,927	46,847	22,086
	Remedial Summer School <sup>5, 10</sup>	16,394	N/A1	21,216	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>20,760,939</b>	<b>7,902,457</b>	<b>20,972,099</b>	<b>7,935,406</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	72,400	388,000	72,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>388,000</b>	<b>72,400</b>	<b>388,000</b>	<b>72,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	24,414	N/A1	24,414	N/A1
	Special Education - Homebound <sup>5</sup>	42,373	N/A1	45,339	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>66,787</b>	<b>0</b>	<b>69,753</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	53,587	N/A1	57,392	N/A1	
At-Risk	402,919	189,958	405,787	191,310	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	338,441	159,559	342,518	161,481	
Early Reading Intervention	61,532	29,009	70,019	33,011	
Mentor Teacher Program	2,424	N/A1	2,424	N/A1	
<u>K-3 Primary Class Size Reduction</u>	487,326	229,752	491,703	231,815	
School Breakfast <sup>5</sup>	8,626	N/A1	9,053	N/A1	
SOL Algebra Readiness	54,255	25,579	54,255	25,579	
<u>Alternative Education</u> <sup>4, 5</sup>	109,842	N/A1	109,824	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	103,965	N/A1	140,258	N/A1	
Career and Technical Education <sup>4, 5</sup>	53,806	N/A1	53,806	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	16,463	7,762	24,092	11,358	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	46,103	21,735	21,989	10,367	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,755,006</b>	<b>663,354</b>	<b>1,798,837</b>	<b>664,921</b>	
<b>Total State &amp; Local Funds</b>	<b>\$22,970,732</b>	<b>\$8,638,211</b>	<b>\$23,228,689</b>	<b>\$8,672,727</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
098	YORK	12,280.85	12,280.85	12,190.45	12,190.45
	0.4049	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	31,804,563	21,639,502	31,269,241	21,275,274
	Sales Tax <sup>7</sup>	12,160,235	N/A1	12,576,869	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	566,031	385,121	622,439	423,501
⇒	Vocational Education	263,100	179,011	261,163	177,693
⇒	Gifted Education	336,183	228,736	333,709	227,052
⇒	Special Education	3,047,575	2,073,539	3,025,142	2,058,276
⇒	Prevention, Intervention, & Remediation	270,408	183,983	268,418	182,629
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,645,617	1,800,051	2,618,888	1,781,865
⇒	Social Security	1,783,233	1,213,294	1,770,107	1,204,363
⇒	Group Life	109,625	74,588	108,818	74,039
	Remedial Summer School <sup>5,10</sup>	106,400	N/A1	107,808	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>53,092,970</b>	<b>27,777,825</b>	<b>52,962,602</b>	<b>27,404,692</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	544,000	108,800	544,000	108,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>544,000</b>	<b>108,800</b>	<b>544,000</b>	<b>108,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,712	N/A1	3,712	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	50,753	N/A1	50,753	N/A1
	Special Education - Homebound <sup>5</sup>	35,334	N/A1	37,807	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>89,799</b>	<b>0</b>	<b>92,272</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	49,222	N/A1	51,280	N/A1	
At-Risk	107,725	73,295	106,901	72,734	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	196,383	133,617	192,812	131,187	
Early Reading Intervention	74,318	50,565	89,182	60,679	
Mentor Teacher Program	7,002	N/A1	7,002	N/A1	
<u>K-3 Primary Class Size Reduction</u>	137,687	93,681	136,632	92,963	
School Breakfast <sup>5</sup>	11,505	N/A1	10,840	N/A1	
SOL Algebra Readiness	45,651	31,060	45,651	31,060	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	440,243	N/A1	447,310	N/A1	
Career and Technical Education <sup>4, 5</sup>	22,099	N/A1	22,099	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	113,572	77,273	117,791	80,144	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	115,910	78,864	54,482	37,069	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,337,034</b>	<b>538,355</b>	<b>1,297,699</b>	<b>505,836</b>	
<b>Total State &amp; Local Funds</b>	<b>\$55,063,804</b>	<b>\$28,424,980</b>	<b>\$54,896,573</b>	<b>\$28,019,328</b>	

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
101	ALEXANDRIA CITY	12,238.75	12,238.75	12,528.05	12,528.05
	0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,567,939	42,271,755	10,795,955	43,183,821
	Sales Tax <sup>7</sup>	12,613,141	N/A1	13,045,292	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	189,579	758,313	214,981	859,925
⇒	Vocational Education	188,477	753,907	192,932	771,728
⇒	Gifted Education	124,835	499,341	127,786	511,144
⇒	Special Education	1,417,247	5,668,989	1,450,748	5,802,993
⇒	Prevention, Intervention, & Remediation	518,923	2,075,692	531,189	2,124,757
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,050,085	4,200,339	1,074,907	4,299,627
⇒	Social Security	707,400	2,829,599	724,121	2,896,485
⇒	Group Life	44,060	176,238	45,101	180,404
	Remedial Summer School <sup>5,10</sup>	294,017	N/A1	310,477	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>27,715,703</b>	<b>59,234,173</b>	<b>28,513,489</b>	<b>60,630,884</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	596,000	119,200	570,000	114,000
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>596,000</b>	<b>119,200</b>	<b>570,000</b>	<b>114,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	63,349	N/A1	63,349	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	62,817	N/A1	62,817	N/A1
	Special Education - Homebound <sup>5</sup>	16,266	N/A1	16,835	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,478,375	N/A1	1,576,942	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>1,620,806</b>	<b>0</b>	<b>1,719,942</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	23,009	N/A1	23,576	N/A1	
At-Risk	413,163	1,652,652	423,104	1,692,416	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,122,000	1,122,000	1,167,000	1,167,000	
Early Reading Intervention	87,097	348,388	96,698	386,792	
Mentor Teacher Program	7,541	N/A1	7,541	N/A1	
<u>K-3 Primary Class Size Reduction</u>	516,406	2,065,624	529,011	2,116,044	
School Breakfast <sup>5</sup>	48,754	N/A1	57,569	N/A1	
SOL Algebra Readiness	46,344	185,376	47,030	188,120	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	83,853	N/A1	83,853	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	650,777	2,603,108	679,935	2,719,740	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	38,821	155,285	18,817	75,269	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,069,199</b>	<b>8,132,433</b>	<b>3,165,568</b>	<b>8,345,381</b>	
<b>Total State &amp; Local Funds</b>	<b>\$33,001,708</b>	<b>\$67,485,806</b>	<b>\$33,968,999</b>	<b>\$69,090,265</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
102	BRISTOL CITY	2,263.95	2,263.95	2,268.45	2,268.45
	0.3190				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,622,488	3,102,164	6,581,780	3,083,095
	Sales Tax <sup>7</sup>	2,310,506	N/A1	2,389,669	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	119,409	55,934	132,545	62,088
⇒	Vocational Education	169,592	79,442	169,930	79,600
⇒	Gifted Education	70,920	33,221	71,061	33,287
⇒	Special Education	1,171,730	548,872	1,174,059	549,963
⇒	Prevention, Intervention, & Remediation	299,099	140,107	299,694	140,385
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	669,119	313,435	671,994	314,781
⇒	Social Security	451,733	211,605	452,631	212,025
⇒	Group Life	27,751	13,000	27,807	13,025
	Remedial Summer School <sup>5,10</sup>	87,615	N/A1	104,687	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,999,962</b>	<b>4,497,780</b>	<b>12,075,857</b>	<b>4,488,249</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	232,000	41,200	232,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>232,000</b>	<b>41,200</b>	<b>232,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	14,369	N/A1	14,369	N/A1
	Special Education - Homebound <sup>5</sup>	27,638	N/A1	28,605	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	796,808	N/A1	849,934	N/A1
	Special Education - Jails <sup>5</sup>	12,874	N/A1	13,509	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>851,689</b>	<b>0</b>	<b>906,417</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	35,496	N/A1	37,621	N/A1	
At-Risk	444,502	208,218	445,029	208,464	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	277,848	130,152	281,934	132,066	
Early Reading Intervention	31,892	14,939	36,145	16,931	
Mentor Teacher Program	4,040	N/A1	4,040	N/A1	
<u>K-3 Primary Class Size Reduction</u>	435,300	203,907	436,193	204,325	
School Breakfast <sup>5</sup>	7,970	N/A1	8,850	N/A1	
SOL Algebra Readiness	45,660	21,388	45,660	21,388	
<u>Alternative Education</u> <sup>4, 5</sup>	114,091	N/A1	114,108	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	227,068	N/A1	259,705	N/A1	
Career and Technical Education <sup>4, 5</sup>	29,245	N/A1	29,245	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	21,326	9,990	26,154	12,251	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	24,452	11,454	11,602	5,435	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,706,750</b>	<b>600,048</b>	<b>1,744,144</b>	<b>600,860</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,790,401</b>	<b>\$5,139,028</b>	<b>\$14,958,418</b>	<b>\$5,130,309</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
103	BUENA VISTA CITY	1,311.00	1,311.00	1,430.00	1,430.00
	0.1895				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,227,316	1,222,179	5,743,255	1,342,809
	Sales Tax <sup>7</sup>	829,177	N/A1	857,586	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	82,296	19,241	99,444	23,251
⇒	Vocational Education	150,884	35,278	164,580	38,480
⇒	Gifted Education	49,941	11,676	54,474	12,736
⇒	Special Education	717,232	167,693	782,335	182,915
⇒	Prevention, Intervention, & Remediation	140,259	32,793	152,990	35,770
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	468,591	109,560	511,126	119,504
⇒	Social Security	316,645	74,033	345,386	80,754
⇒	Group Life	20,189	4,720	22,021	5,149
	Remedial Summer School <sup>5, 10</sup>	61,722	N/A1	67,473	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>8,064,252</b>	<b>1,677,173</b>	<b>8,800,670</b>	<b>1,841,368</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	30,800	180,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>180,000</b>	<b>30,800</b>	<b>180,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	5,385	N/A1	5,385	N/A1
	Special Education - Homebound <sup>5</sup>	5,416	N/A1	5,796	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>10,801</b>	<b>0</b>	<b>11,181</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	99,817	23,338	109,038	25,494	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	58,356	13,644	77,808	18,192	
Early Reading Intervention	35,426	8,283	43,018	10,058	
Mentor Teacher Program	808	N/A1	808	N/A1	
<u>K-3 Primary Class Size Reduction</u>	110,333	25,797	121,506	28,409	
School Breakfast <sup>5</sup>	905	N/A1	465	N/A1	
SOL Algebra Readiness	15,544	3,634	15,544	3,634	
<u>Alternative Education</u> <sup>4, 5</sup>	36,742	N/A1	36,726	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	91,609	N/A1	113,396	N/A1	
Career and Technical Education <sup>4, 5</sup>	18,401	N/A1	18,401	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	0	0	0	0	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	16,852	3,940	8,704	2,035	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>492,652</b>	<b>78,636</b>	<b>553,274</b>	<b>87,822</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,747,705</b>	<b>\$1,786,609</b>	<b>\$9,545,124</b>	<b>\$1,959,990</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
104	CHARLOTTESVILLE CITY	3,893.90	3,893.90	3,964.60	3,964.60
	0.6861	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,291,322	11,565,390	5,372,355	11,742,506
	Sales Tax <sup>7</sup>	2,974,920	N/A1	3,076,847	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	94,666	206,916	106,777	233,386
⇒	Vocational Education	62,337	136,252	63,469	138,726
⇒	Gifted Education	56,226	122,894	57,246	125,125
⇒	Special Education	783,491	1,712,499	796,472	1,740,872
⇒	Prevention, Intervention, & Remediation	264,016	577,067	268,809	587,544
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	497,474	1,087,343	505,262	1,104,365
⇒	Social Security	334,909	732,020	340,990	745,311
⇒	Group Life	20,779	45,417	21,156	46,242
	Remedial Summer School <sup>5, 10</sup>	69,338	N/A1	72,604	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>10,449,478</b>	<b>16,185,798</b>	<b>10,681,987</b>	<b>16,464,077</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	310,000	56,800	310,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>310,000</b>	<b>56,800</b>	<b>310,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	9,595	N/A1	9,595	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	19,945	N/A1	19,945	N/A1
	Special Education - Homebound <sup>5</sup>	11,456	N/A1	11,857	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	3,113,253	N/A1	3,224,348	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>3,154,249</b>	<b>0</b>	<b>3,265,745</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	87,700	N/A1	93,555	N/A1	
<b>At-Risk</b>	239,501	523,484	243,893	533,084	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	507,000	507,000	516,000	516,000	
Early Reading Intervention	26,461	57,837	29,401	64,263	
Mentor Teacher Program	4,040	N/A1	4,040	N/A1	
<u>K-3 Primary Class Size Reduction</u>	313,865	686,023	319,236	697,763	
School Breakfast <sup>5</sup>	8,884	N/A1	10,233	N/A1	
SOL Algebra Readiness	24,033	52,530	24,033	52,530	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	470,715	N/A1	496,819	N/A1	
Career and Technical Education <sup>4, 5</sup>	126,566	N/A1	126,566	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	124,634	272,416	128,344	280,525	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	19,386	42,372	9,346	20,428	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,968,502</b>	<b>2,141,662</b>	<b>2,017,182</b>	<b>2,164,593</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,882,229</b>	<b>\$18,384,260</b>	<b>\$16,274,914</b>	<b>\$18,685,470</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
106	COLONIAL HEIGHTS CITY	2,820.80	2,820.80	2,807.25	2,807.25
	0.4448				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,792,769	5,442,045	6,704,454	5,371,292
	Sales Tax <sup>7</sup>	2,639,265	N/A1	2,729,691	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	121,296	97,176	133,727	107,135
⇒	Vocational Education	147,214	117,941	146,507	117,374
⇒	Gifted Education	73,607	58,971	73,254	58,687
⇒	Special Education	947,495	759,089	942,944	755,442
⇒	Prevention, Intervention, & Remediation	167,574	134,252	166,769	133,607
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	628,009	503,131	624,993	500,715
⇒	Social Security	424,415	340,021	422,377	338,388
⇒	Group Life	26,624	21,330	26,496	21,227
	Remedial Summer School <sup>5,10</sup>	56,461	N/A1	63,289	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>12,024,729</b>	<b>7,473,956</b>	<b>12,034,501</b>	<b>7,403,867</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	180,000	36,000	180,000	36,000
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>180,000</b>	<b>36,000</b>	<b>180,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,075	N/A1	3,075	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	11,531	N/A1	11,531	N/A1
	Special Education - Homebound <sup>5</sup>	23,638	N/A1	25,292	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>38,244</b>	<b>0</b>	<b>39,898</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	97,806	N/A1	101,527	N/A1	
At-Risk	114,610	91,820	114,206	91,496	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	163,229	130,771	163,229	130,771	
Early Reading Intervention	24,267	19,442	29,468	23,608	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	133,708	107,121	133,167	106,687	
School Breakfast <sup>5</sup>	14,383	N/A1	17,815	N/A1	
SOL Algebra Readiness	24,845	19,905	24,845	19,905	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	39,043	N/A1	39,043	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	39,693	31,800	41,333	33,114	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	24,838	19,899	11,705	9,377	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>686,435</b>	<b>420,758</b>	<b>686,351</b>	<b>414,958</b>	
<b>Total State &amp; Local Funds</b>	<b>\$12,929,407</b>	<b>\$7,930,714</b>	<b>\$12,940,750</b>	<b>\$7,854,825</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
107	COVINGTON CITY	804.95	804.95	798.00	798.00
	0.2775				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,471,926	949,425	2,422,996	930,632
	Sales Tax <sup>7</sup>	852,933	N/A1	882,156	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	45,043	17,300	49,468	19,000
⇒	Vocational Education	59,902	23,007	59,385	22,809
⇒	Gifted Education	26,753	10,275	26,522	10,186
⇒	Special Education	423,969	162,839	420,885	161,655
⇒	Prevention, Intervention, & Remediation	114,571	44,005	113,581	43,625
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	250,659	96,274	248,495	95,443
⇒	Social Security	169,239	65,002	167,778	64,440
⇒	Group Life	10,468	4,021	10,378	3,986
	Remedial Summer School <sup>5,10</sup>	24,264	N/A1	26,314	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>4,449,727</b>	<b>1,372,148</b>	<b>4,427,958</b>	<b>1,351,776</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,634	N/A1	4,634	N/A1
	Special Education - Homebound <sup>5</sup>	1,366	N/A1	1,414	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>6,000</b>	<b>0</b>	<b>6,048</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	15,983	N/A1	16,375	N/A1	
At-Risk	113,127	43,450	112,177	43,085	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	86,700	33,300	91,035	34,965	
Early Reading Intervention	18,046	6,931	20,301	7,797	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	166,586	63,983	165,199	63,450	
School Breakfast <sup>5</sup>	8,622	N/A1	10,362	N/A1	
SOL Algebra Readiness	11,493	4,414	11,493	4,414	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	4,254	N/A1	4,254	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	854	328	854	328	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	9,224	3,543	4,330	1,663	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>442,749</b>	<b>155,949</b>	<b>444,239</b>	<b>155,702</b>	
<b>Total State &amp; Local Funds</b>	<b>\$5,052,475</b>	<b>\$1,558,897</b>	<b>\$5,032,245</b>	<b>\$1,538,278</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
108	DANVILLE CITY	5,928.70	5,928.70	5,861.50	5,861.50
	0.2653	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	17,396,445	6,281,852	16,998,101	6,138,010
	Sales Tax <sup>7</sup>	5,876,272	N/A1	6,077,605	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	337,358	121,820	369,493	133,424
⇒	Vocational Education	418,158	150,997	413,419	149,285
⇒	Gifted Education	200,368	72,353	198,096	71,533
⇒	Special Education	2,526,373	912,273	2,497,738	901,932
⇒	Prevention, Intervention, & Remediation	1,193,494	430,970	1,179,966	426,085
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,838,154	663,757	1,817,319	656,234
⇒	Social Security	1,241,408	448,272	1,227,337	443,191
⇒	Group Life	78,405	28,312	77,516	27,991
	Remedial Summer School <sup>5,10</sup>	458,717	N/A1	481,653	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>31,565,152</b>	<b>9,110,606</b>	<b>31,338,243</b>	<b>8,947,685</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	466,000	93,200	440,000	88,000
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>466,000</b>	<b>93,200</b>	<b>440,000</b>	<b>88,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	20,442	N/A1	20,442	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	41,424	N/A1	41,424	N/A1
	Special Education - Homebound <sup>5</sup>	62,250	N/A1	64,429	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	948,540	N/A1	1,011,782	N/A1
	Special Education - Jails <sup>5</sup>	12,870	N/A1	13,505	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>1,085,526</b>	<b>0</b>	<b>1,151,582</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	21,867	N/A1	22,401	N/A1	
<b>At-Risk</b>	1,648,753	595,364	1,629,713	588,489	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	983,029	354,972	965,396	348,604	
Early Reading Intervention	178,917	64,607	192,680	69,577	
Mentor Teacher Program	8,618	N/A1	8,618	N/A1	
<u>K-3 Primary Class Size Reduction</u>	2,048,068	739,557	2,024,553	731,066	
School Breakfast <sup>5</sup>	37,474	N/A1	40,949	N/A1	
SOL Algebra Readiness	141,011	50,919	141,011	50,919	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	31,799	N/A1	31,799	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	154,105	55,647	161,484	58,312	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	69,083	24,946	32,341	11,678	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,346,301</b>	<b>1,886,012</b>	<b>5,274,522</b>	<b>1,858,645</b>	
<b>Total State &amp; Local Funds</b>	<b>\$38,462,979</b>	<b>\$11,089,818</b>	<b>\$38,204,346</b>	<b>\$10,894,330</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
109	FALLS CHURCH CITY	2,235.75	2,235.75	2,309.25	2,309.25
	0.8000				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,044,696	8,178,783	2,109,967	8,439,869
	Sales Tax <sup>7</sup>	2,026,195	N/A1	2,095,616	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	34,632	138,527	39,627	158,507
⇒	Vocational Education	98,373	393,492	101,607	406,428
⇒	Gifted Education	22,358	89,430	23,093	92,370
⇒	Special Education	274,103	1,096,412	283,114	1,132,456
⇒	Prevention, Intervention, & Remediation	8,496	33,983	8,775	35,101
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	193,169	772,675	199,519	798,077
⇒	Social Security	130,568	522,271	134,860	539,441
⇒	Group Life	8,049	32,195	8,313	33,253
	Remedial Summer School <sup>5,10</sup>	17,690	N/A1	18,258	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>4,858,329</b>	<b>11,257,768</b>	<b>5,022,749</b>	<b>11,635,502</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	1,637	N/A1	1,637	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	7,044	N/A1	7,044	N/A1
	Special Education - Homebound <sup>5</sup>	1,192	N/A1	1,276	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>9,873</b>	<b>0</b>	<b>9,957</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	1,457	5,828	1,511	6,044
<u>Virginia Preschool Initiative</u> <sup>11</sup>	30,000	30,000	33,000	33,000
Early Reading Intervention	8,915	35,660	12,344	49,376
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast <sup>5</sup>	2,970	N/A1	3,566	N/A1
SOL Algebra Readiness	1,404	5,616	1,404	5,616
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	6,415	N/A1	6,415	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	21,675	86,700	19,095	76,380
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	7,092	28,367	3,468	13,874
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>87,787</b>	<b>192,171</b>	<b>88,663</b>	<b>184,290</b>
<b>Total State &amp; Local Funds</b>	<b>\$5,109,990</b>	<b>\$11,480,739</b>	<b>\$5,275,369</b>	<b>\$11,850,592</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
110	FREDERICKSBURG CITY	3,121.60	3,121.60	3,175.30	3,175.30
	0.6511				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,554,677	8,499,713	4,603,328	8,590,505
	Sales Tax <sup>7</sup>	2,756,514	N/A1	2,850,958	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	84,352	157,415	95,055	177,386
⇒	Vocational Education	91,487	170,728	93,060	173,665
⇒	Gifted Education	51,189	95,526	52,070	97,170
⇒	Special Education	591,396	1,103,633	601,569	1,122,619
⇒	Prevention, Intervention, & Remediation	228,717	426,819	232,651	434,162
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	438,918	819,087	446,468	833,177
⇒	Social Security	296,242	552,833	301,339	562,343
⇒	Group Life	18,515	34,552	18,834	35,146
	Remedial Summer School <sup>5, 10</sup>	47,529	N/A1	46,208	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>9,159,536</b>	<b>11,860,306</b>	<b>9,341,540</b>	<b>12,026,173</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,724	N/A1	15,724	N/A1
	Special Education - Homebound <sup>5</sup>	6,018	N/A1	6,439	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	87,496	N/A1	94,414	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>109,238</b>	<b>0</b>	<b>116,577</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	76,574	N/A1	79,454	N/A1	
At-Risk	210,175	392,218	213,363	398,168	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	213,000	213,000	219,000	219,000	
Early Reading Intervention	37,954	70,828	41,303	77,078	
Mentor Teacher Program	808	N/A1	808	N/A1	
<u>K-3 Primary Class Size Reduction</u>	327,765	611,659	333,123	621,658	
School Breakfast <sup>5</sup>	11,545	N/A1	14,458	N/A1	
SOL Algebra Readiness	22,910	42,754	25,195	47,018	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	9,027	N/A1	9,027	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	152,049	283,746	170,396	317,985	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	17,274	32,235	8,320	15,526	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,094,798</b>	<b>1,646,440</b>	<b>1,130,163</b>	<b>1,696,433</b>	
<b>Total State &amp; Local Funds</b>	<b>\$10,517,573</b>	<b>\$13,537,546</b>	<b>\$10,742,280</b>	<b>\$13,753,406</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
111	GALAX CITY	1,257.35	1,257.35	1,256.35	1,256.35
	0.2725	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,917,435	1,467,355	3,888,462	1,456,503
	Sales Tax <sup>7</sup>	1,013,864	N/A1	1,048,601	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	70,846	26,537	78,421	29,374
⇒	Vocational Education	105,193	39,402	105,109	39,371
⇒	Gifted Education	42,077	15,761	42,044	15,748
⇒	Special Education	477,485	178,852	476,191	178,367
⇒	Prevention, Intervention, & Remediation	202,154	75,721	201,993	75,661
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	377,780	141,505	376,566	141,050
⇒	Social Security	254,293	95,251	254,091	95,175
⇒	Group Life	15,550	5,825	15,538	5,820
	Remedial Summer School <sup>5, 10</sup>	35,443	N/A1	35,787	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>6,512,120</b>	<b>2,046,209</b>	<b>6,522,803</b>	<b>2,037,069</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	3,768	N/A1	3,768	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	9,210	N/A1	9,210	N/A1
	Special Education - Homebound <sup>5</sup>	18,718	N/A1	20,029	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>31,696</b>	<b>0</b>	<b>33,007</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	9,494	N/A1	10,210	N/A1	
At-Risk	228,302	85,515	227,965	85,389	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	100,395	37,605	100,395	37,605	
Early Reading Intervention	24,985	9,359	27,256	10,209	
Mentor Teacher Program	1,885	N/A1	1,885	N/A1	
<u>K-3 Primary Class Size Reduction</u>	224,565	84,115	224,209	83,982	
School Breakfast <sup>5</sup>	2,924	N/A1	3,036	N/A1	
SOL Algebra Readiness	27,905	10,452	27,905	10,452	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	52,070	N/A1	63,591	N/A1	
Career and Technical Education <sup>4, 5</sup>	9,042	N/A1	9,042	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	123,365	46,209	116,058	43,472	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	14,507	5,434	6,864	2,571	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>827,298</b>	<b>278,689</b>	<b>826,275</b>	<b>273,680</b>	
<b>Total State &amp; Local Funds</b>	<b>\$7,499,114</b>	<b>\$2,350,498</b>	<b>\$7,510,084</b>	<b>\$2,336,349</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
112	HAMPTON CITY	20,664.15	20,664.15	20,663.10	20,663.10
	0.2912	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	62,663,470	25,744,360	62,154,286	25,535,170
	Sales Tax <sup>7</sup>	20,202,942	N/A1	20,895,135	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,134,391	466,048	1,256,628	516,267
⇒	Vocational Education	1,054,566	433,253	1,054,512	433,231
⇒	Gifted Education	673,750	276,800	673,716	276,786
⇒	Special Education	10,457,779	4,296,424	10,457,248	4,296,206
⇒	Prevention, Intervention, & Remediation	2,621,768	1,077,115	2,621,635	1,077,060
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	6,063,754	2,491,204	6,063,446	2,491,077
⇒	Social Security	4,086,443	1,678,855	4,086,235	1,678,769
⇒	Group Life	263,641	108,313	263,628	108,308
	Remedial Summer School <sup>5,10</sup>	767,080	N/A1	791,555	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>109,989,584</b>	<b>36,572,372</b>	<b>110,318,024</b>	<b>36,412,874</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	360,108	N/A1	368,975	N/A1
	Technology - VPSA <sup>6</sup>	986,000	186,800	960,000	181,600
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>1,346,108</b>	<b>186,800</b>	<b>1,328,975</b>	<b>181,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	21,194	N/A1	21,194	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	120,845	N/A1	120,845	N/A1
	Special Education - Homebound <sup>5</sup>	89,090	N/A1	92,208	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	787	N/A1	826	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>231,916</b>	<b>0</b>	<b>235,073</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	162,023	N/A1	168,333	N/A1
<b>At-Risk</b>	2,391,434	982,485	2,390,709	982,187
<u>Virginia Preschool Initiative</u> <sup>11</sup>	2,623,978	1,078,023	2,623,978	1,078,023
Early Reading Intervention	312,025	128,191	369,562	151,829
Mentor Teacher Program	15,351	N/A1	15,351	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,982,646	1,225,376	2,982,646	1,225,376
School Breakfast <sup>5</sup>	58,051	N/A1	55,747	N/A1
SOL Algebra Readiness	303,587	124,724	303,587	124,724
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	1,868,866	N/A1	1,956,415	N/A1
Career and Technical Education <sup>4, 5</sup>	368,277	N/A1	368,277	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	267,610	109,944	278,498	114,417
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	232,297	95,436	109,991	45,188
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>11,617,580</b>	<b>3,744,179</b>	<b>11,654,528</b>	<b>3,721,744</b>
<b>Total State &amp; Local Funds</b>	<b>\$123,185,187</b>	<b>\$40,503,351</b>	<b>\$123,536,599</b>	<b>\$40,316,218</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
113	HARRISONBURG CITY	4,844.20	4,844.20	5,020.40	5,020.40
	0.4274				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,327,010	9,201,125	12,775,609	9,535,968
	Sales Tax <sup>7</sup>	4,940,575	N/A1	5,109,848	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	214,830	160,353	246,647	184,103
⇒	Vocational Education	196,939	146,999	204,102	152,346
⇒	Gifted Education	127,594	95,239	132,235	98,703
⇒	Special Education	976,374	728,785	1,011,888	755,293
⇒	Prevention, Intervention, & Remediation	629,650	469,983	652,553	487,078
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,062,361	792,967	1,101,003	821,810
⇒	Social Security	715,638	534,166	744,542	555,741
⇒	Group Life	44,381	33,127	45,995	34,332
	Remedial Summer School <sup>5, 10</sup>	240,777	N/A1	249,985	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>21,476,129</b>	<b>12,162,744</b>	<b>22,274,407</b>	<b>12,625,374</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	4,205	N/A1	4,205	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	29,463	N/A1	29,463	N/A1
	Special Education - Homebound <sup>5</sup>	5,678	N/A1	5,877	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	11,605	N/A1	13,467	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>50,951</b>	<b>0</b>	<b>53,012</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	6,048	N/A1	6,504	N/A1	
At-Risk	858,708	640,957	889,675	664,071	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	604,666	451,335	639,022	476,979	
Early Reading Intervention	107,263	80,063	119,777	89,404	
Mentor Teacher Program	7,272	N/A1	7,272	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,089,257	813,043	1,129,890	843,372	
School Breakfast <sup>5</sup>	44,496	N/A1	52,615	N/A1	
SOL Algebra Readiness	71,251	53,183	74,912	55,916	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,044,799	N/A1	1,145,084	N/A1	
Career and Technical Education <sup>4, 5</sup>	17,441	N/A1	17,441	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	982,822	733,598	1,021,052	762,133	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	43,992	32,837	21,589	16,114	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,885,873</b>	<b>2,805,016</b>	<b>5,132,692</b>	<b>2,907,989</b>	
<b>Total State &amp; Local Funds</b>	<b>\$26,696,953</b>	<b>\$15,024,560</b>	<b>\$27,744,111</b>	<b>\$15,590,163</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
114	HOPEWELL CITY	3,967.50	3,967.50	4,012.70	4,012.70
	0.2376				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,327,509	3,841,836	12,402,734	3,865,280
	Sales Tax <sup>7</sup>	3,565,000	N/A1	3,687,144	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	234,272	73,010	262,487	81,803
⇒	Vocational Education	205,688	64,102	208,031	64,832
⇒	Gifted Education	139,142	43,363	140,727	43,857
⇒	Special Education	1,836,067	572,206	1,856,984	578,724
⇒	Prevention, Intervention, & Remediation	831,826	259,236	838,243	261,236
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,237,152	385,555	1,251,247	389,948
⇒	Social Security	834,851	260,179	844,362	263,143
⇒	Group Life	51,422	16,026	52,008	16,208
	Remedial Summer School <sup>5,10</sup>	134,509	N/A1	138,837	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>21,397,438</b>	<b>5,515,513</b>	<b>21,682,804</b>	<b>5,565,031</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,684	N/A1	6,684	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	23,710	N/A1	23,710	N/A1
	Special Education - Homebound <sup>5</sup>	30,347	N/A1	32,471	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>60,741</b>	<b>0</b>	<b>62,865</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	23,821	N/A1	24,645	N/A1	
<b>At-Risk</b>	1,050,184	327,287	1,061,942	330,951	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	635,842	198,159	649,565	202,435	
Early Reading Intervention	107,113	33,381	119,014	37,090	
Mentor Teacher Program	4,309	N/A1	4,309	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,142,887	356,178	1,155,799	360,202	
School Breakfast <sup>5</sup>	18,575	N/A1	19,641	N/A1	
SOL Algebra Readiness	92,489	28,824	92,489	28,824	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	11,002	N/A1	11,002	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	100,453	31,306	110,364	34,395	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	47,974	14,951	22,975	7,160	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,250,366</b>	<b>990,086</b>	<b>3,287,462</b>	<b>1,001,057</b>	
<b>Total State &amp; Local Funds</b>	<b>\$24,914,545</b>	<b>\$6,546,799</b>	<b>\$25,239,131</b>	<b>\$6,607,288</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
115	LYNCHBURG CITY	8,202.40	8,202.40	8,206.00	8,206.00
	0.3727				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	20,760,105	12,334,276	20,579,198	12,226,793
	Sales Tax <sup>7</sup>	8,713,252	N/A1	9,011,785	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	398,509	236,767	441,666	262,409
⇒	Vocational Education	288,140	171,194	288,267	171,269
⇒	Gifted Education	236,687	140,624	236,791	140,685
⇒	Special Education	2,253,670	1,338,981	2,254,659	1,339,569
⇒	Prevention, Intervention, & Remediation	1,193,725	709,232	1,194,249	709,543
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	2,006,693	1,192,243	2,007,573	1,192,767
⇒	Social Security	1,353,231	804,000	1,353,825	804,353
⇒	Group Life	87,471	51,970	87,510	51,992
	Remedial Summer School <sup>5, 10</sup>	157,258	N/A1	160,225	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>37,448,741</b>	<b>16,979,287</b>	<b>37,615,748</b>	<b>16,899,380</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	284,160	N/A1	284,225	N/A1
	Technology - VPSA <sup>6</sup>	570,000	98,400	570,000	98,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>854,160</b>	<b>98,400</b>	<b>854,225</b>	<b>98,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	19,175	N/A1	19,175	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	45,057	N/A1	45,057	N/A1
	Special Education - Homebound <sup>5</sup>	232,366	N/A1	248,631	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,034,438	N/A1	1,140,343	N/A1
	Special Education - Jails <sup>5</sup>	191,777	N/A1	201,237	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,522,814</b>	<b>0</b>	<b>1,654,444</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	101,400	N/A1	106,143	N/A1	
At-Risk	1,257,052	746,857	1,257,382	747,053	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,215,707	722,292	1,215,707	722,292	
Early Reading Intervention	154,721	91,925	170,389	101,234	
Mentor Teacher Program	8,618	N/A1	8,618	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,577,342	937,152	1,578,348	937,750	
School Breakfast <sup>5</sup>	28,637	N/A1	31,383	N/A1	
SOL Algebra Readiness	126,366	75,078	126,366	75,078	
<u>Alternative Education</u> <sup>4, 5</sup>	267,133	N/A1	267,173	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	743,344	N/A1	784,568	N/A1	
Career and Technical Education <sup>4, 5</sup>	36,711	N/A1	36,711	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	101,555	60,337	111,563	66,283	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	81,605	48,485	38,659	22,968	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,723,767</b>	<b>2,682,126</b>	<b>5,756,586</b>	<b>2,672,658</b>	
<b>Total State &amp; Local Funds</b>	<b>\$45,549,481</b>	<b>\$19,759,813</b>	<b>\$45,881,003</b>	<b>\$19,670,438</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
116	MARTINSVILLE CITY	2,128.10	2,128.10	2,069.05	2,069.05
	0.2175	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	6,800,599	1,890,262	6,525,115	1,813,690
	Sales Tax <sup>7</sup>	1,921,973	N/A1	1,987,824	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	128,972	35,849	138,913	38,612
⇒	Vocational Education	154,867	43,046	150,570	41,852
⇒	Gifted Education	76,601	21,292	74,475	20,701
⇒	Special Education	959,177	266,608	932,562	259,211
⇒	Prevention, Intervention, & Remediation	469,597	130,527	456,567	126,905
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	687,743	191,162	668,660	185,858
⇒	Social Security	464,601	129,138	451,710	125,555
⇒	Group Life	28,309	7,869	27,524	7,650
	Remedial Summer School <sup>5,10</sup>	122,881	N/A1	122,881	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>11,815,320</b>	<b>2,715,753</b>	<b>11,536,801</b>	<b>2,620,034</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,194	N/A1	15,194	N/A1
	Special Education - Homebound <sup>5</sup>	24,336	N/A1	25,188	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	2,330	N/A1	2,445	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>41,860</b>	<b>0</b>	<b>42,827</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	14,684	N/A1	15,565	N/A1	
At-Risk	560,770	155,869	545,747	151,693	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	342,735	95,265	323,955	90,045	
Early Reading Intervention	56,190	15,618	63,519	17,655	
Mentor Teacher Program	4,848	N/A1	4,848	N/A1	
<u>K-3 Primary Class Size Reduction</u>	617,736	171,703	600,566	166,930	
School Breakfast <sup>5</sup>	12,967	N/A1	14,171	N/A1	
SOL Algebra Readiness	55,025	15,294	50,023	13,904	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	68,641	N/A1	86,340	N/A1	
Career and Technical Education <sup>4, 5</sup>	8,836	N/A1	8,836	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	76,286	21,204	79,523	22,104	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	26,411	7,341	12,159	3,380	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,860,846</b>	<b>482,294</b>	<b>1,820,968</b>	<b>465,711</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,872,026</b>	<b>\$3,228,847</b>	<b>\$13,554,596</b>	<b>\$3,116,545</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
117	NEWPORT NEWS CITY	27,190.70	27,190.70	26,735.25	26,735.25
	0.2934	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	78,820,208	32,728,345	76,502,660	31,766,035
	Sales Tax <sup>7</sup>	27,667,831	N/A1	28,615,785	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,488,043	617,877	1,620,859	673,026
⇒	Vocational Education	710,879	295,177	698,972	290,233
⇒	Gifted Education	883,796	366,977	868,992	360,830
⇒	Special Education	11,278,001	4,682,940	11,089,092	4,604,500
⇒	Prevention, Intervention, & Remediation	3,881,016	1,611,506	3,816,008	1,584,513
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	7,608,328	3,159,190	7,480,887	3,106,272
⇒	Social Security	5,129,857	2,130,060	5,043,931	2,094,381
⇒	Group Life	326,620	135,622	321,149	133,350
	Remedial Summer School <sup>5, 10</sup>	896,049	N/A1	900,728	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>138,690,628</b>	<b>45,727,694</b>	<b>136,959,063</b>	<b>44,613,140</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	1,168,000	223,200	1,168,000	223,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,168,000</b>	<b>223,200</b>	<b>1,168,000</b>	<b>223,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	28,077	N/A1	28,077	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	172,174	N/A1	172,174	N/A1
	Special Education - Homebound <sup>5</sup>	85,892	N/A1	88,898	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,252,215	N/A1	1,335,704	N/A1
	Special Education - Jails <sup>5</sup>	27,942	N/A1	37,179	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,566,300</b>	<b>0</b>	<b>1,662,032</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	107,279	N/A1	111,663	N/A1
<b>At-Risk</b>	3,609,513	1,498,770	3,548,998	1,473,643
<u>Virginia Preschool Initiative</u> <sup>11</sup>	4,905,217	2,036,783	4,905,217	2,036,783
Early Reading Intervention	441,215	183,205	505,191	209,769
Mentor Teacher Program	26,124	N/A1	26,124	N/A1
<u>K-3 Primary Class Size Reduction</u>	4,995,632	2,074,326	4,912,930	2,039,985
School Breakfast <sup>5</sup>	141,407	N/A1	157,024	N/A1
SOL Algebra Readiness	413,050	171,510	406,328	168,719
<u>Alternative Education</u> <sup>4, 5</sup>	946,990	N/A1	946,911	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	3,947,708	N/A1	4,150,428	N/A1
Career and Technical Education <sup>4, 5</sup>	262,023	N/A1	262,023	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	655,884	272,341	702,643	291,757
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	304,717	126,527	141,872	58,909
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>20,803,911</b>	<b>6,363,462</b>	<b>20,824,504</b>	<b>6,279,565</b>
<b>Total State &amp; Local Funds</b>	<b>\$162,228,839</b>	<b>\$52,314,356</b>	<b>\$160,613,599</b>	<b>\$51,115,905</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
118	NORFOLK CITY	30,320.90	30,320.90	29,993.40	29,993.40
	0.3102				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	83,524,422	37,560,562	81,640,591	36,713,412
	Sales Tax <sup>7</sup>	31,580,748	N/A1	32,662,766	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,619,894	728,459	1,775,154	798,279
⇒	Vocational Education	1,401,329	630,171	1,386,193	623,365
⇒	Gifted Education	962,106	432,655	951,715	427,982
⇒	Special Education	10,708,663	4,815,638	10,592,997	4,763,624
⇒	Prevention, Intervention, & Remediation	4,977,855	2,238,519	4,924,088	2,214,341
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	8,282,481	3,724,595	8,193,021	3,684,365
⇒	Social Security	5,584,400	2,511,280	5,524,082	2,484,155
⇒	Group Life	355,561	159,894	351,721	158,167
	Remedial Summer School <sup>5, 10</sup>	770,336	N/A1	795,133	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>149,767,795</b>	<b>52,801,773</b>	<b>148,797,461</b>	<b>51,867,690</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	975,057	N/A1	975,281	N/A1
	Technology - VPSA <sup>6</sup>	1,558,000	296,000	1,480,000	280,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>2,533,057</b>	<b>296,000</b>	<b>2,455,281</b>	<b>280,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	49,557	N/A1	49,557	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	188,096	N/A1	188,096	N/A1
	Special Education - Homebound <sup>5</sup>	237,449	N/A1	245,760	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	3,123,699	N/A1	3,331,964	N/A1
	Special Education - Jails <sup>5</sup>	207,710	N/A1	217,956	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>3,806,510</b>	<b>0</b>	<b>4,033,332</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	201,989	N/A1	210,789	N/A1	
<b>At-Risk</b>	5,671,164	2,550,297	5,609,737	2,522,674	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	7,561,588	3,400,413	7,561,588	3,400,413	
Early Reading Intervention	656,855	295,385	749,461	337,029	
Mentor Teacher Program	31,242	N/A1	31,242	N/A1	
<u>K-3 Primary Class Size Reduction</u>	6,986,903	3,141,979	6,911,763	3,108,189	
School Breakfast <sup>5</sup>	72,496	N/A1	75,260	N/A1	
SOL Algebra Readiness	541,777	243,635	532,957	239,668	
<u>Alternative Education</u> <sup>4, 5</sup>	494,415	N/A1	494,437	N/A1	
ISAEP	62,869	N/A1	62,869	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	4,192,257	N/A1	4,424,744	N/A1	
Career and Technical Education <sup>4, 5</sup>	198,036	N/A1	198,036	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	459,330	206,559	480,115	215,906	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	331,718	149,172	155,378	69,873	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>27,462,639</b>	<b>9,987,440</b>	<b>27,498,376</b>	<b>9,893,752</b>	
<b>Total State &amp; Local Funds</b>	<b>\$183,570,001</b>	<b>\$63,085,213</b>	<b>\$182,784,450</b>	<b>\$62,041,842</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
119	NORTON CITY	906.05	906.05	935.10	935.10
	0.3274				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,654,234	1,291,995	2,739,107	1,333,309
	Sales Tax <sup>7</sup>	578,584	N/A1	598,408	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	47,199	22,975	53,964	26,268
⇒	Vocational Education	34,736	16,909	35,850	17,451
⇒	Gifted Education	28,033	13,645	28,932	14,083
⇒	Special Education	394,288	191,927	406,930	198,080
⇒	Prevention, Intervention, & Remediation	99,334	48,352	101,890	49,597
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	248,639	121,029	257,240	125,216
⇒	Social Security	168,197	81,873	173,590	84,498
⇒	Group Life	10,360	5,043	10,692	5,205
	Remedial Summer School <sup>5,10</sup>	8,908	N/A1	8,590	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>4,272,512</b>	<b>1,793,748</b>	<b>4,415,193</b>	<b>1,853,707</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	4,723	N/A1	4,723	N/A1
	Special Education - Homebound <sup>5</sup>	2,082	N/A1	2,155	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>6,805</b>	<b>0</b>	<b>6,878</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	2,257	N/A1	2,427	N/A1	
At-Risk	106,340	51,763	109,984	53,537	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	56,498	27,501	60,534	29,466	
Early Reading Intervention	14,699	7,155	16,799	8,177	
Mentor Teacher Program	269	N/A1	269	N/A1	
<u>K-3 Primary Class Size Reduction</u>	140,252	68,270	143,653	69,926	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	12,899	6,279	12,899	6,279	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	49,430	N/A1	49,430	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	2,782	1,354	2,782	1,354	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	9,665	4,705	4,723	2,299	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>402,950</b>	<b>167,027</b>	<b>411,359</b>	<b>171,038</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,784,267</b>	<b>\$1,981,175</b>	<b>\$4,935,429</b>	<b>\$2,045,145</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
120	PETERSBURG CITY	4,121.45	4,121.45	4,102.50	4,102.50
	0.2516	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	12,638,951	4,249,011	12,462,750	4,189,775
	Sales Tax <sup>7</sup>	4,271,562	N/A1	4,417,915	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	238,894	80,312	263,433	88,562
⇒	Vocational Education	431,829	145,174	429,844	144,506
⇒	Gifted Education	141,887	47,700	141,234	47,481
⇒	Special Education	1,881,541	632,544	1,875,960	630,667
⇒	Prevention, Intervention, & Remediation	1,233,797	414,783	1,228,124	412,876
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,341,755	451,076	1,335,585	449,002
⇒	Social Security	903,757	303,828	899,601	302,431
⇒	Group Life	55,521	18,665	55,266	18,579
	Remedial Summer School <sup>5, 10</sup>	139,119	N/A1	149,031	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>23,278,613</b>	<b>6,343,093</b>	<b>23,258,743</b>	<b>6,283,879</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	388,000	72,400	310,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>388,000</b>	<b>72,400</b>	<b>310,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	8,748	N/A1	8,748	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	20,356	N/A1	20,356	N/A1
	Special Education - Homebound <sup>5</sup>	42,785	N/A1	44,283	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	83,946	N/A1	88,087	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>155,835</b>	<b>0</b>	<b>161,474</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	27,378	N/A1	28,041	N/A1	
At-Risk	1,332,794	448,064	1,326,881	446,076	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	880,118	295,881	880,118	295,881	
Early Reading Intervention	109,819	36,919	119,166	40,062	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,533,840	515,652	1,527,558	513,540	
School Breakfast <sup>5</sup>	6,008	N/A1	3,920	N/A1	
SOL Algebra Readiness	95,574	32,130	95,574	32,130	
<u>Alternative Education</u> <sup>4, 5</sup>	135,443	N/A1	135,425	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	29,769	N/A1	36,448	N/A1	
Career and Technical Education <sup>4, 5</sup>	80,978	N/A1	80,978	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	109,664	36,867	114,086	38,354	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	48,920	16,446	23,058	7,752	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,416,575</b>	<b>1,381,959</b>	<b>4,397,522</b>	<b>1,373,795</b>	
<b>Total State &amp; Local Funds</b>	<b>\$28,239,024</b>	<b>\$7,797,452</b>	<b>\$28,127,739</b>	<b>\$7,714,474</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
121	PORTSMOUTH CITY	14,465.40	14,465.40	14,647.65	14,647.65
	0.2755				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	42,894,490	16,311,155	43,212,181	16,431,961
	Sales Tax <sup>7</sup>	14,191,795	N/A1	14,678,034	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	811,690	308,655	910,528	346,240
⇒	Vocational Education	890,815	338,744	902,039	343,011
⇒	Gifted Education	482,088	183,320	488,162	185,630
⇒	Special Education	6,309,070	2,399,101	6,388,558	2,429,327
⇒	Prevention, Intervention, & Remediation	2,316,120	880,733	2,345,301	891,829
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	4,223,513	1,606,043	4,276,726	1,626,277
⇒	Social Security	2,850,610	1,083,979	2,886,524	1,097,636
⇒	Group Life	178,163	67,749	180,408	68,602
	Remedial Summer School <sup>5, 10</sup>	201,844	N/A1	204,242	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>75,350,198</b>	<b>23,179,479</b>	<b>76,472,703</b>	<b>23,420,513</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	622,000	124,400	596,000	119,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>622,000</b>	<b>124,400</b>	<b>596,000</b>	<b>119,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	46,635	N/A1	46,635	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	78,121	N/A1	78,121	N/A1
	Special Education - Homebound <sup>5</sup>	115,242	N/A1	123,308	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	88,169	N/A1	98,350	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>328,168</b>	<b>0</b>	<b>346,415</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	81,764	N/A1	84,890	N/A1
<b>At-Risk</b>	2,631,829	1,000,785	2,664,845	1,013,340
<u>Virginia Preschool Initiative</u> <sup>11</sup>	2,690,793	1,023,207	2,690,793	1,023,207
Early Reading Intervention	368,700	140,203	427,511	162,566
Mentor Teacher Program	7,002	N/A1	7,002	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,228,593	1,227,712	3,269,248	1,243,172
School Breakfast <sup>5</sup>	44,399	N/A1	46,032	N/A1
SOL Algebra Readiness	268,520	102,108	270,890	103,009
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	2,625,506	N/A1	2,516,419	N/A1
Career and Technical Education <sup>4, 5</sup>	64,823	N/A1	64,823	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	42,807	16,278	45,804	17,418
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	166,216	63,206	79,698	30,306
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>12,260,246</b>	<b>3,573,499</b>	<b>12,207,248</b>	<b>3,593,018</b>
<b>Total State &amp; Local Funds</b>	<b>\$88,560,611</b>	<b>\$26,877,378</b>	<b>\$89,622,365</b>	<b>\$27,132,731</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
122	RADFORD CITY	1,540.32	1,540.32	1,551.29	1,551.29
	0.2630				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	4,695,633	1,675,646	4,706,535	1,679,537
	Sales Tax <sup>7</sup>	1,183,991	N/A1	1,224,557	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	87,922	31,375	98,095	35,005
⇒	Vocational Education	96,493	34,434	97,181	34,679
⇒	Gifted Education	52,220	18,635	52,592	18,768
⇒	Special Education	733,349	261,697	738,572	263,561
⇒	Prevention, Intervention, & Remediation	146,443	52,258	146,342	52,223
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	462,033	164,877	465,323	166,052
⇒	Social Security	311,049	110,999	314,408	112,197
⇒	Group Life	19,299	6,887	19,436	6,936
	Remedial Summer School <sup>5, 10</sup>	49,850	N/A1	53,685	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>7,838,282</b>	<b>2,356,808</b>	<b>7,916,726</b>	<b>2,368,958</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	1,517	N/A1	1,517	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	7,667	N/A1	7,667	N/A1
	Special Education - Homebound <sup>5</sup>	20,394	N/A1	21,822	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>29,578</b>	<b>0</b>	<b>31,006</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	27,954	N/A1	29,015	N/A1	
At-Risk	132,910	47,429	133,857	47,767	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	114,972	41,028	119,394	42,606	
Early Reading Intervention	29,913	10,675	32,214	11,496	
Mentor Teacher Program	269	N/A1	269	N/A1	
<u>K-3 Primary Class Size Reduction</u>	192,129	68,562	193,493	69,048	
School Breakfast <sup>5</sup>	6,243	N/A1	6,692	N/A1	
SOL Algebra Readiness	21,256	7,585	23,557	8,406	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	40,264	N/A1	40,264	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	11,322	4,040	11,757	4,196	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	18,005	6,425	8,586	3,064	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>603,096</b>	<b>185,744</b>	<b>606,957</b>	<b>186,583</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,624,955</b>	<b>\$2,573,352</b>	<b>\$8,708,688</b>	<b>\$2,586,341</b>	

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

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	20,984.40	20,984.40	20,832.95	20,832.95
	0.4779	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	44,586,837	40,812,200	43,739,573	40,036,663
	Sales Tax <sup>7</sup>	23,761,811	N/A1	24,575,937	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	848,539	776,703	933,237	854,231
⇒	Vocational Education	668,313	611,735	663,490	607,320
⇒	Gifted Education	503,974	461,308	500,337	457,979
⇒	Special Education	10,035,655	9,186,055	9,963,225	9,119,757
⇒	Prevention, Intervention, & Remediation	3,637,377	3,329,444	3,611,125	3,305,414
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	4,995,916	4,572,971	4,959,859	4,539,966
⇒	Social Security	3,374,434	3,088,761	3,350,080	3,066,469
⇒	Group Life	208,163	190,540	206,661	189,165
	Remedial Summer School <sup>5,10</sup>	900,392	N/A1	929,285	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>93,521,411</b>	<b>63,029,717</b>	<b>93,432,809</b>	<b>62,176,964</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	1,814,540	N/A1	1,814,955	N/A1
	Technology - VPSA <sup>6</sup>	1,428,000	275,200	1,428,000	275,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>3,242,540</b>	<b>275,200</b>	<b>3,242,955</b>	<b>275,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	48,870	N/A1	48,870	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	122,361	N/A1	122,361	N/A1
	Special Education - Homebound <sup>5</sup>	120,869	N/A1	125,100	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	4,760,642	N/A1	4,901,339	N/A1
	Special Education - Jails <sup>5</sup>	196,224	N/A1	205,903	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>5,248,966</b>	<b>0</b>	<b>5,403,573</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	155,393	N/A1	160,703	N/A1	
<b>At-Risk</b>	4,469,107	4,090,761	4,435,979	4,060,437	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	3,104,407	2,841,594	3,069,948	2,810,052	
Early Reading Intervention	389,582	356,601	427,073	390,918	
Mentor Teacher Program	23,970	N/A1	23,970	N/A1	
<u>K-3 Primary Class Size Reduction</u>	5,230,222	4,787,441	5,192,290	4,752,721	
School Breakfast <sup>5</sup>	112,998	N/A1	108,349	N/A1	
SOL Algebra Readiness	340,593	311,759	338,886	310,197	
<u>Alternative Education</u> <sup>4, 5</sup>	148,451	N/A1	148,449	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	23,103	N/A1	30,804	N/A1	
Career and Technical Education <sup>4, 5</sup>	634,410	N/A1	634,410	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	548,174	501,767	604,626	553,440	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	173,761	159,051	81,685	74,770	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>15,401,323</b>	<b>13,048,974</b>	<b>15,304,324</b>	<b>12,952,535</b>	
<b>Total State &amp; Local Funds</b>	<b>\$117,414,241</b>	<b>\$76,353,891</b>	<b>\$117,383,661</b>	<b>\$75,404,699</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
124	ROANOKE CITY	12,292.00	12,292.00	12,317.30	12,317.30
	0.3728				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	30,664,589	18,226,656	30,468,128	18,109,882
	Sales Tax <sup>7</sup>	12,851,471	N/A1	13,291,788	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	597,104	354,911	662,840	393,984
⇒	Vocational Education	377,768	224,540	378,545	225,003
⇒	Gifted Education	354,639	210,793	355,369	211,227
⇒	Special Education	3,939,576	2,341,636	3,947,685	2,346,456
⇒	Prevention, Intervention, & Remediation	2,220,348	1,319,748	2,224,918	1,322,464
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	3,083,817	1,832,983	3,090,164	1,836,756
⇒	Social Security	2,081,576	1,237,264	2,085,861	1,239,810
⇒	Group Life	131,062	77,902	131,332	78,062
	Remedial Summer School <sup>5,10</sup>	348,582	N/A1	377,062	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>56,650,532</b>	<b>25,826,433</b>	<b>57,013,692</b>	<b>25,763,644</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	374,188	N/A1	374,273	N/A1
	Technology - VPSA <sup>6</sup>	804,000	150,400	726,000	134,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>1,178,188</b>	<b>150,400</b>	<b>1,100,273</b>	<b>134,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	23,039	N/A1	23,039	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	72,787	N/A1	72,787	N/A1
	Special Education - Homebound <sup>5</sup>	59,591	N/A1	63,763	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	904,409	N/A1	964,709	N/A1
	Special Education - Jails <sup>5</sup>	106,602	N/A1	111,860	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>1,166,428</b>	<b>0</b>	<b>1,236,158</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	99,822	N/A1	104,539	N/A1	
At-Risk	2,452,157	1,457,532	2,457,056	1,460,444	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,761,178	1,046,823	1,761,178	1,046,823	
Early Reading Intervention	227,149	135,015	256,522	152,474	
Mentor Teacher Program	15,082	N/A1	15,082	N/A1	
<u>K-3 Primary Class Size Reduction</u>	2,838,110	1,686,938	2,843,895	1,690,376	
School Breakfast <sup>5</sup>	52,466	N/A1	57,727	N/A1	
SOL Algebra Readiness	210,173	124,924	210,173	124,924	
<u>Alternative Education</u> <sup>4, 5</sup>	231,229	N/A1	231,209	N/A1	
ISAEP	39,293	N/A1	39,293	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,866,981	N/A1	2,035,432	N/A1	
Career and Technical Education <sup>4, 5</sup>	36,972	N/A1	36,972	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	699,287	415,648	747,833	444,503	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	122,273	72,678	58,018	34,485	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>10,652,173</b>	<b>4,939,558</b>	<b>10,854,930</b>	<b>4,954,029</b>	
<b>Total State &amp; Local Funds</b>	<b>\$69,647,321</b>	<b>\$30,916,391</b>	<b>\$70,205,052</b>	<b>\$30,852,473</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
126	STAUNTON CITY	2,548.20	2,548.20	2,542.70	2,542.70
	0.3987				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,977,562	3,963,502	5,898,822	3,911,293
	Sales Tax <sup>7</sup>	3,006,340	N/A1	3,109,343	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	118,672	78,687	131,182	86,982
⇒	Vocational Education	79,676	52,830	81,033	53,730
⇒	Gifted Education	70,483	46,734	70,331	46,634
⇒	Special Education	588,377	390,131	587,107	389,289
⇒	Prevention, Intervention, & Remediation	254,351	168,651	253,802	168,287
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	576,119	382,004	574,876	381,179
⇒	Social Security	389,187	258,056	386,818	256,485
⇒	Group Life	24,516	16,255	24,463	16,220
	Remedial Summer School <sup>5, 10</sup>	40,671	N/A1	40,956	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>11,125,954</b>	<b>5,356,850</b>	<b>11,158,733</b>	<b>5,310,099</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	36,000	206,000	36,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>36,000</b>	<b>206,000</b>	<b>36,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,382	N/A1	15,382	N/A1
	Special Education - Homebound <sup>5</sup>	4,968	N/A1	5,142	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	2,337,280	N/A1	2,493,113	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>2,357,630</b>	<b>0</b>	<b>2,513,637</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	113,476	N/A1	119,962	N/A1	
At-Risk	278,915	184,938	278,201	184,465	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	295,840	196,161	295,840	196,161	
Early Reading Intervention	56,320	37,344	61,952	41,078	
Mentor Teacher Program	3,501	N/A1	3,501	N/A1	
<u>K-3 Primary Class Size Reduction</u>	387,364	256,847	386,345	256,171	
School Breakfast <sup>5</sup>	9,228	N/A1	8,998	N/A1	
SOL Algebra Readiness	32,718	21,694	32,718	21,694	
<u>Alternative Education</u> <sup>4, 5</sup>	374,809	N/A1	374,783	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	703,374	N/A1	803,053	N/A1	
Career and Technical Education <sup>4, 5</sup>	5,120	N/A1	5,120	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	19,896	13,192	21,317	14,135	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	24,301	16,113	11,482	7,613	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,320,580</b>	<b>726,289</b>	<b>2,418,990</b>	<b>721,317</b>	
<b>Total State &amp; Local Funds</b>	<b>\$16,010,164</b>	<b>\$6,119,139</b>	<b>\$16,297,360</b>	<b>\$6,067,416</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> 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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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
127	SUFFOLK CITY	13,786.25	13,786.25	13,768.10	13,768.10
	0.3530				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	36,801,365	20,078,642	36,420,285	19,870,727
	Sales Tax <sup>7</sup>	14,450,050	N/A1	14,945,137	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	690,831	376,914	764,303	417,000
⇒	Vocational Education	535,182	291,993	534,478	291,608
⇒	Gifted Education	410,306	223,861	409,766	223,566
⇒	Special Education	4,977,195	2,715,533	4,970,642	2,711,958
⇒	Prevention, Intervention, & Remediation	1,221,999	666,717	1,220,391	665,839
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	3,460,845	1,888,220	3,456,289	1,885,734
⇒	Social Security	2,336,962	1,275,035	2,333,886	1,273,356
⇒	Group Life	142,715	77,865	142,527	77,762
	Remedial Summer School <sup>5,10</sup>	329,901	N/A1	334,186	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>65,357,351</b>	<b>27,594,780</b>	<b>65,531,890</b>	<b>27,417,550</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	622,000	119,200	622,000	119,200
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>622,000</b>	<b>119,200</b>	<b>622,000</b>	<b>119,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	78,898	N/A1	78,898	N/A1
	Special Education - Homebound <sup>5</sup>	35,085	N/A1	36,313	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	103,112	N/A1	108,198	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>217,095</b>	<b>0</b>	<b>223,409</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	244,934	N/A1	255,081	N/A1	
<b>At-Risk</b>	999,621	545,388	998,404	544,724	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	1,560,564	851,436	1,560,564	851,436	
Early Reading Intervention	155,540	84,862	181,800	99,189	
Mentor Teacher Program	11,312	N/A1	11,312	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,560,458	851,378	1,558,970	850,566	
School Breakfast <sup>5</sup>	74,679	N/A1	89,377	N/A1	
SOL Algebra Readiness	157,171	85,752	157,171	85,752	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,761,402	N/A1	1,859,083	N/A1	
Career and Technical Education <sup>4, 5</sup>	184,406	N/A1	184,406	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	30,582	16,685	35,934	19,605	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	141,467	77,183	66,899	36,500	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,905,711</b>	<b>2,512,684</b>	<b>6,982,577</b>	<b>2,487,772</b>	
<b>Total State &amp; Local Funds</b>	<b>\$73,102,158</b>	<b>\$30,226,664</b>	<b>\$73,359,876</b>	<b>\$30,024,522</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
128	VIRGINIA BEACH CITY	68,961.10	68,961.10	68,833.45	68,833.45
	0.4110	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	170,697,486	119,111,489	168,871,933	117,837,630
	Sales Tax <sup>7</sup>	69,064,589	N/A1	71,430,877	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	3,145,871	2,195,166	3,478,581	2,427,329
⇒	Vocational Education	2,518,321	1,757,267	2,513,660	1,754,014
⇒	Gifted Education	1,868,432	1,303,779	1,864,973	1,301,365
⇒	Special Education	18,481,230	12,896,071	18,447,020	12,872,199
⇒	Prevention, Intervention, & Remediation	3,330,683	2,324,127	3,324,518	2,319,825
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	14,947,456	10,430,228	14,919,788	10,410,922
⇒	Social Security	10,073,286	7,029,067	10,054,640	7,016,056
⇒	Group Life	649,889	453,488	648,686	452,649
	Remedial Summer School <sup>5,10</sup>	1,173,172	N/A1	1,210,783	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>295,950,415</b>	<b>157,500,682</b>	<b>296,765,459</b>	<b>156,391,989</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	2,182,000	436,400	2,182,000	436,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>2,182,000</b>	<b>436,400</b>	<b>2,182,000</b>	<b>436,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	59,977	N/A1	59,977	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	298,916	N/A1	298,916	N/A1
	Special Education - Homebound <sup>5</sup>	55,766	N/A1	57,718	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	955,126	N/A1	1,018,807	N/A1
	Special Education - Jails <sup>5</sup>	241,894	N/A1	277,120	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>1,611,679</b>	<b>0</b>	<b>1,712,538</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	548,362	N/A1	573,250	N/A1	
At-Risk	1,979,665	1,381,396	1,975,623	1,378,576	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	3,809,652	2,658,348	3,799,050	2,650,950	
Early Reading Intervention	809,123	564,600	917,620	640,309	
Mentor Teacher Program	29,356	N/A1	29,356	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,003,427	2,095,770	2,998,746	2,092,504	
School Breakfast <sup>5</sup>	221,010	N/A1	246,616	N/A1	
SOL Algebra Readiness	466,897	325,797	466,897	325,797	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	62,869	N/A1	62,869	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	8,104,869	N/A1	8,139,579	N/A1	
Career and Technical Education <sup>4, 5</sup>	328,986	N/A1	328,986	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	594,054	414,527	617,023	430,554	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	644,203	449,520	304,477	212,462	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>20,602,473</b>	<b>7,889,958</b>	<b>20,460,092</b>	<b>7,731,152</b>	
<b>Total State &amp; Local Funds</b>	<b>\$320,346,568</b>	<b>\$165,827,040</b>	<b>\$321,120,090</b>	<b>\$164,559,541</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
130	WAYNESBORO CITY	3,108.05	3,108.05	3,145.65	3,145.65
	0.3690				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	7,789,991	4,555,478	7,841,811	4,585,782
	Sales Tax <sup>7</sup>	3,033,162	N/A1	3,137,084	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	151,894	88,825	170,304	99,592
⇒	Vocational Education	107,865	63,078	109,170	63,841
⇒	Gifted Education	90,214	52,756	91,306	53,394
⇒	Special Education	651,112	380,761	658,989	385,367
⇒	Prevention, Intervention, & Remediation	382,430	223,640	387,057	226,345
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	721,714	422,048	730,445	427,154
⇒	Social Security	486,373	284,424	492,256	287,865
⇒	Group Life	31,379	18,350	31,758	18,572
	Remedial Summer School <sup>5,10</sup>	63,274	N/A1	73,123	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>13,509,408</b>	<b>6,089,360</b>	<b>13,723,303</b>	<b>6,147,912</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	15,976	N/A1	15,976	N/A1
	Special Education - Homebound <sup>5</sup>	7,593	N/A1	7,858	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>23,569</b>	<b>0</b>	<b>23,834</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	21,646	N/A1	23,224	N/A1	
At-Risk	411,008	240,352	415,772	243,138	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	408,888	239,112	412,674	241,326	
Early Reading Intervention	65,011	38,018	70,922	41,474	
Mentor Teacher Program	5,117	N/A1	5,117	N/A1	
<u>K-3 Primary Class Size Reduction</u>	642,334	375,628	650,386	380,337	
School Breakfast <sup>5</sup>	12,509	N/A1	13,712	N/A1	
SOL Algebra Readiness	46,435	27,155	48,499	28,362	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	6,350	N/A1	6,350	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	89,851	52,544	92,088	53,852	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	31,104	18,189	14,907	8,717	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,755,970</b>	<b>990,998</b>	<b>1,769,368</b>	<b>997,206</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,494,947</b>	<b>\$7,121,558</b>	<b>\$15,722,505</b>	<b>\$7,186,318</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

⇒ = 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
131	WILLIAMSBURG	916.85	916.85	953.45	953.45
	0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	847,257	3,389,027	885,194	3,540,778
	Sales Tax <sup>7</sup>	772,468	N/A1	798,934	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	14,202	56,808	16,361	65,445
⇒	Vocational Education	4,218	16,870	4,386	17,543
⇒	Gifted Education	8,802	35,207	9,344	37,375
⇒	Special Education	104,704	418,817	109,647	438,587
⇒	Prevention, Intervention, & Remediation	14,119	56,478	14,874	59,495
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	71,698	286,791	74,941	299,765
⇒	Social Security	48,226	192,905	50,533	202,131
⇒	Group Life	3,117	12,469	3,242	12,967
	Remedial Summer School <sup>5, 10</sup>	8,514	N/A1	8,892	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>1,897,325</b>	<b>4,465,372</b>	<b>1,976,348</b>	<b>4,674,086</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	440,000	88,000	440,000	88,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>440,000</b>	<b>88,000</b>	<b>440,000</b>	<b>88,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	39,409	N/A1	39,409	N/A1
	Special Education - Homebound <sup>5</sup>	10,510	N/A1	11,245	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	954,781	N/A1	979,048	N/A1
	Special Education - Jails <sup>5</sup>	102,834	N/A1	107,906	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,107,534</b>	<b>0</b>	<b>1,137,608</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	9,151	36,604	9,525	38,100	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	0	0	3,000	3,000	
Early Reading Intervention	3,747	14,988	4,371	17,484	
Mentor Teacher Program	5,925	N/A1	5,925	N/A1	
<u>K-3 Primary Class Size Reduction</u>	28,598	114,392	30,004	120,016	
School Breakfast <sup>5</sup>	23,188	N/A1	28,165	N/A1	
SOL Algebra Readiness	2,557	10,228	2,557	10,228	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	14,096	N/A1	6,921	N/A1	
Career and Technical Education <sup>4, 5</sup>	68,011	N/A1	68,011	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	14,417	57,668	15,480	61,920	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	2,908	11,633	1,432	5,728	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>188,315</b>	<b>245,513</b>	<b>191,108</b>	<b>256,476</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,633,174</b>	<b>\$4,798,885</b>	<b>\$3,745,064</b>	<b>\$5,018,562</b>	

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

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
132	WINCHESTER CITY	4,124.85	4,124.85	4,260.50	4,260.50
	0.4645				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	9,198,875	7,979,230	9,489,636	8,231,440
	Sales Tax <sup>7</sup>	3,565,766	N/A1	3,687,936	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	171,076	148,394	195,753	169,798
⇒	Vocational Education	181,126	157,111	187,083	162,278
⇒	Gifted Education	103,816	90,052	107,230	93,013
⇒	Special Education	1,069,087	927,341	1,104,245	957,837
⇒	Prevention, Intervention, & Remediation	413,056	358,291	424,359	368,094
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	881,334	764,481	910,318	789,622
⇒	Social Security	594,183	515,402	613,723	532,352
⇒	Group Life	37,551	32,572	38,785	33,643
	Remedial Summer School <sup>5, 10</sup>	208,712	N/A1	220,110	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>16,424,582</b>	<b>10,972,874</b>	<b>16,979,178</b>	<b>11,338,077</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	21,475	N/A1	21,475	N/A1
	Special Education - Homebound <sup>5</sup>	36,530	N/A1	39,087	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	81,205	N/A1	86,620	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>139,210</b>	<b>0</b>	<b>147,182</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	105,863	N/A1	110,014	N/A1	
At-Risk	401,200	348,006	414,152	359,241	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	453,033	392,967	469,098	406,902	
Early Reading Intervention	126,787	109,977	147,347	127,811	
Mentor Teacher Program	5,117	N/A1	5,117	N/A1	
<u>K-3 Primary Class Size Reduction</u>	613,774	532,396	633,762	549,734	
School Breakfast <sup>5</sup>	14,171	N/A1	15,836	N/A1	
SOL Algebra Readiness	49,113	42,601	49,113	42,601	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	376,879	N/A1	397,779	N/A1	
Career and Technical Education <sup>4, 5</sup>	20,450	N/A1	20,450	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	442,460	383,796	459,615	398,676	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	35,032	30,388	17,134	14,862	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,659,595</b>	<b>1,840,131</b>	<b>2,755,135</b>	<b>1,899,827</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,429,387</b>	<b>\$12,854,205</b>	<b>\$20,087,495</b>	<b>\$13,279,104</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
134	FAIRFAX CITY	3,164.90	3,164.90	3,260.50	3,260.50
	0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,923,861	11,695,446	3,003,786	12,015,145
	Sales Tax <sup>7</sup>	3,113,627	N/A1	3,220,306	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	49,024	196,097	55,950	223,801
⇒	Vocational Education	16,457	65,830	16,955	67,818
⇒	Gifted Education	32,282	129,128	33,257	133,028
⇒	Special Education	432,958	1,731,833	446,036	1,784,146
⇒	Prevention, Intervention, & Remediation	44,942	179,766	46,299	185,196
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	263,320	1,053,279	271,274	1,085,094
⇒	Social Security	177,867	711,470	183,240	732,960
⇒	Group Life	11,394	45,575	11,738	46,951
	Remedial Summer School <sup>5, 10</sup>	3,216	N/A1	3,311	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>7,068,948</b>	<b>15,808,424</b>	<b>7,292,152</b>	<b>16,274,139</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	0	0	0	0
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Homebound <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	2,333	N/A1	2,509	N/A1	
At-Risk	24,841	99,364	25,533	102,132	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	156,000	156,000	162,000	162,000	
Early Reading Intervention	13,030	52,120	15,088	60,352	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,086	4,344	1,120	4,480	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	7,022	28,088	7,022	28,088	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	0	N/A1	0	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	148,115	592,460	151,082	604,328	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	10,039	40,156	4,897	19,589	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>362,466</b>	<b>972,532</b>	<b>369,251</b>	<b>980,969</b>	
<b>Total State &amp; Local Funds</b>	<b>\$7,431,414</b>	<b>\$16,780,956</b>	<b>\$7,661,403</b>	<b>\$17,255,108</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
135	FRANKLIN CITY	1,163.40	1,163.40	1,154.30	1,154.30
	0.3276				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,236,217	1,576,718	3,176,129	1,547,442
	Sales Tax <sup>7</sup>	1,311,203	N/A1	1,356,127	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	60,587	29,519	66,594	32,445
⇒	Vocational Education	168,970	82,324	167,649	81,680
⇒	Gifted Education	35,984	17,532	35,703	17,395
⇒	Special Education	583,574	284,323	579,009	282,099
⇒	Prevention, Intervention, & Remediation	263,625	128,441	261,563	127,436
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	360,627	175,701	357,806	174,327
⇒	Social Security	243,286	118,531	241,383	117,604
⇒	Group Life	15,645	7,623	15,523	7,563
	Remedial Summer School <sup>5, 10</sup>	157,114	N/A1	162,203	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>6,436,832</b>	<b>2,420,712</b>	<b>6,419,689</b>	<b>2,387,991</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	2,044	N/A1	2,044	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	6,379	N/A1	6,379	N/A1
	Special Education - Homebound <sup>5</sup>	6,316	N/A1	6,538	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>14,739</b>	<b>0</b>	<b>14,961</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	16,690	N/A1	17,274	N/A1	
At-Risk	342,088	166,669	339,339	165,329	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	242,064	117,936	238,030	115,971	
Early Reading Intervention	16,794	8,182	18,894	9,205	
Mentor Teacher Program	1,347	N/A1	1,347	N/A1	
<u>K-3 Primary Class Size Reduction</u>	475,155	231,500	471,051	229,501	
School Breakfast <sup>5</sup>	3,320	N/A1	4,581	N/A1	
SOL Algebra Readiness	21,493	10,472	21,493	10,472	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	464,206	N/A1	469,233	N/A1	
Career and Technical Education <sup>4, 5</sup>	22,144	N/A1	22,144	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,192	581	1,192	581	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	12,407	6,045	5,829	2,840	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,626,759</b>	<b>541,385</b>	<b>1,618,266</b>	<b>533,899</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,206,329</b>	<b>\$2,987,697</b>	<b>\$8,180,916</b>	<b>\$2,947,490</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
136	CHESAPEAKE CITY	38,220.40	38,220.40	38,027.40	38,027.40
	0.3678				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	105,206,638	61,206,899	103,705,596	60,333,626
	Sales Tax <sup>7</sup>	39,021,114	N/A1	40,358,053	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	1,871,420	1,088,751	2,062,711	1,200,040
⇒	Vocational Education	2,706,249	1,574,436	2,692,583	1,566,486
⇒	Gifted Education	1,111,495	646,643	1,105,882	643,378
⇒	Special Education	14,787,717	8,603,167	14,713,044	8,559,724
⇒	Prevention, Intervention, & Remediation	1,981,361	1,152,712	1,971,356	1,146,891
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	9,423,545	5,482,411	9,375,960	5,454,726
⇒	Social Security	6,354,852	3,697,113	6,322,763	3,678,444
⇒	Group Life	410,770	238,977	408,696	237,770
	Remedial Summer School <sup>5, 10</sup>	899,185	N/A1	910,548	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>183,774,346</b>	<b>83,691,109</b>	<b>183,627,192</b>	<b>82,821,085</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	1,220,000	244,000	1,220,000	244,000
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>1,220,000</b>	<b>244,000</b>	<b>1,220,000</b>	<b>244,000</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	6,849	N/A1	6,849	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	150,853	N/A1	150,853	N/A1
	Special Education - Homebound <sup>5</sup>	322,802	N/A1	345,399	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	1,547,871	N/A1	1,624,136	N/A1
	Special Education - Jails <sup>5</sup>	104,933	N/A1	110,109	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>2,133,308</b>	<b>0</b>	<b>2,237,346</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	723,754	N/A1	753,689	N/A1	
At-Risk	1,638,500	953,243	1,630,173	948,399	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	2,036,948	1,185,051	2,021,776	1,176,225	
Early Reading Intervention	489,500	284,780	542,793	315,785	
Mentor Teacher Program	17,506	N/A1	17,506	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,083,805	1,794,090	3,068,545	1,785,212	
School Breakfast <sup>5</sup>	94,403	N/A1	106,006	N/A1	
SOL Algebra Readiness	337,509	196,355	335,535	195,207	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	5,579,654	N/A1	5,962,889	N/A1	
Career and Technical Education <sup>4, 5</sup>	166,932	N/A1	166,932	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	421,721	245,348	451,978	262,951	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	383,224	222,951	180,547	105,038	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>15,020,609</b>	<b>4,881,818</b>	<b>15,285,521</b>	<b>4,788,817</b>	
<b>Total State &amp; Local Funds</b>	<b>\$202,148,262</b>	<b>\$88,816,927</b>	<b>\$202,370,059</b>	<b>\$87,853,902</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
137	LEXINGTON CITY	671.20	671.20	686.80	686.80
	0.5059	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,495,666	1,531,385	1,528,778	1,565,288
	Sales Tax <sup>7</sup>	427,616	N/A1	442,267	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	25,685	26,299	29,116	29,811
⇒	Vocational Education	28,853	29,542	29,523	30,228
⇒	Gifted Education	14,592	14,941	15,271	15,635
⇒	Special Education	156,866	160,612	160,172	163,997
⇒	Prevention, Intervention, & Remediation	21,557	22,071	22,058	22,584
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	133,651	136,843	136,757	140,023
⇒	Social Security	90,206	92,360	92,303	94,507
⇒	Group Life	5,638	5,773	5,769	5,907
	Remedial Summer School <sup>5, 10</sup>	14,023	N/A1	14,490	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>2,414,353</b>	<b>2,019,826</b>	<b>2,476,504</b>	<b>2,067,980</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	1,761	N/A1	1,761	N/A1
	Special Education - Homebound <sup>5</sup>	81	N/A1	84	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>1,842</b>	<b>0</b>	<b>1,845</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>				
Foster Care <sup>5</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	8,497	8,700	8,722	8,930
<u>Virginia Preschool Initiative</u> <sup>11</sup>	0	0	0	0
Early Reading Intervention	9,256	9,477	9,256	9,477
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1
SOL Algebra Readiness	3,159	3,234	3,159	3,234
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>4, 5</sup>	0	N/A1	0	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
⇒ English as a Second Language <sup>12</sup>	17,808	18,233	23,355	23,913
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	5,260	5,385	2,549	2,609
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>43,980</b>	<b>45,029</b>	<b>47,041</b>	<b>48,163</b>
<b>Total State &amp; Local Funds</b>	<b>\$2,562,175</b>	<b>\$2,085,255</b>	<b>\$2,627,390</b>	<b>\$2,136,543</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
138	EMPORIA	1,070.90	1,070.90	1,092.70	1,092.70
	0.2594				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	3,431,092	1,201,762	3,456,595	1,210,695
	Sales Tax <sup>7</sup>	1,005,434	N/A1	1,039,882	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	61,426	21,515	69,434	24,320
⇒	Vocational Education	84,863	29,724	86,590	30,329
⇒	Gifted Education	36,483	12,778	37,226	13,039
⇒	Special Education	461,589	161,675	470,986	164,966
⇒	Prevention, Intervention, & Remediation	198,277	69,448	202,313	70,862
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	322,795	113,061	329,366	115,363
⇒	Social Security	218,105	76,393	221,735	77,664
⇒	Group Life	13,483	4,722	13,757	4,819
	Remedial Summer School <sup>5, 10</sup>	0	N/A1	0	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>5,833,547</b>	<b>1,691,078</b>	<b>5,927,884</b>	<b>1,712,057</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	0	0	0	0
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Homebound <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	264,997	92,817	268,101	93,904	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	142,195	49,805	146,639	51,361	
Early Reading Intervention	16,186	5,669	18,498	6,479	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	285,115	99,863	290,302	101,680	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	21,360	7,481	21,360	7,481	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	0	N/A1	0	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	29,756	10,422	32,819	11,495	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	12,579	4,406	6,077	2,129	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>772,188</b>	<b>270,463</b>	<b>783,796</b>	<b>274,529</b>	
<b>Total State &amp; Local Funds</b>	<b>\$6,605,735</b>	<b>\$1,961,541</b>	<b>\$6,711,680</b>	<b>\$1,986,586</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

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<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
139	SALEM CITY	3,823.70	3,823.70	3,798.50	3,798.50
	0.3628				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,139,138	5,772,880	9,992,096	5,689,160
	Sales Tax <sup>7</sup>	3,267,661	N/A1	3,379,617	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	188,704	107,442	207,671	118,241
⇒	Vocational Education	194,917	110,979	193,632	110,248
⇒	Gifted Education	112,077	63,813	111,339	63,392
⇒	Special Education	1,210,921	689,457	1,202,941	684,914
⇒	Prevention, Intervention, & Remediation	160,806	91,558	159,747	90,954
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	925,855	527,151	919,754	523,676
⇒	Social Security	623,734	355,133	619,623	352,793
⇒	Group Life	38,983	22,196	38,726	22,050
	Remedial Summer School <sup>5, 10</sup>	77,459	N/A1	78,363	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>16,940,255</b>	<b>7,740,609</b>	<b>16,903,509</b>	<b>7,655,428</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	206,000	41,200	206,000	41,200
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>206,000</b>	<b>41,200</b>	<b>206,000</b>	<b>41,200</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	22,007	N/A1	22,007	N/A1
	Special Education - Homebound <sup>5</sup>	21,815	N/A1	23,342	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	2,696	N/A1	2,829	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>46,518</b>	<b>0</b>	<b>48,178</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	88,393	N/A1	93,109	N/A1	
At-Risk	111,336	63,391	110,627	62,987	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	57,348	32,652	53,525	30,475	
Early Reading Intervention	57,693	32,848	61,671	35,113	
Mentor Teacher Program	2,963	N/A1	2,963	N/A1	
<u>K-3 Primary Class Size Reduction</u>	198,236	112,869	196,914	112,116	
School Breakfast <sup>5</sup>	7,997	N/A1	9,154	N/A1	
SOL Algebra Readiness	26,525	15,102	26,525	15,102	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	367,324	N/A1	408,011	N/A1	
Career and Technical Education <sup>4, 5</sup>	12,195	N/A1	12,195	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	58,356	33,226	67,768	38,585	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	38,642	22,002	18,177	10,349	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,034,867</b>	<b>312,090</b>	<b>1,068,498</b>	<b>304,727</b>	
<b>Total State &amp; Local Funds</b>	<b>\$18,227,640</b>	<b>\$8,093,899</b>	<b>\$18,226,186</b>	<b>\$8,001,355</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

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<sup>9</sup> VRS Retirement includes payments 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 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
140	BEDFORD CITY	780.60	780.60	768.05	768.05
	0.3132	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,178,848	993,616	2,097,741	956,629
	Sales Tax <sup>7</sup>	844,503	N/A1	873,438	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	41,522	18,935	45,259	20,639
⇒	Vocational Education	35,920	16,380	35,342	16,117
⇒	Gifted Education	24,661	11,246	24,792	11,306
⇒	Special Education	225,705	102,928	222,076	101,273
⇒	Prevention, Intervention, & Remediation	57,364	26,160	56,442	25,739
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	199,435	90,948	196,756	89,726
⇒	Social Security	134,565	61,365	132,402	60,379
⇒	Group Life	8,578	3,912	8,440	3,849
	Remedial Summer School <sup>5, 10</sup>	22,740	N/A1	23,065	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,773,841</b>	<b>1,325,490</b>	<b>3,715,753</b>	<b>1,285,657</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	0	0	0	0
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Homebound <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	8,424	N/A1	9,059	N/A1	
At-Risk	43,140	19,673	42,149	19,221	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	86,537	39,463	86,537	39,463	
Early Reading Intervention	10,721	4,889	10,721	4,889	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	139,072	63,421	137,113	62,527	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	8,781	4,004	8,781	4,004	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	0	N/A1	0	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	3,652	1,665	4,058	1,851	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	8,503	3,878	3,962	1,807	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>308,830</b>	<b>136,993</b>	<b>302,380</b>	<b>133,762</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,082,671</b>	<b>\$1,462,483</b>	<b>\$4,018,133</b>	<b>\$1,419,419</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
142	POQUOSON CITY	2,137.15	2,137.15	2,060.80	2,060.80
	0.3816	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	5,423,114	3,346,475	5,134,396	3,168,314
	Sales Tax <sup>7</sup>	2,223,910	N/A1	2,300,105	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	102,359	63,163	109,343	67,473
⇒	Vocational Education	79,297	48,932	75,190	46,398
⇒	Gifted Education	60,794	37,515	58,622	36,174
⇒	Special Education	674,023	415,924	649,943	401,065
⇒	Prevention, Intervention, & Remediation	37,005	22,835	35,683	22,019
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	492,962	304,195	474,076	292,541
⇒	Social Security	331,725	204,700	319,874	197,387
⇒	Group Life	21,146	13,049	20,390	12,582
	Remedial Summer School <sup>5,10</sup>	37,148	N/A1	42,413	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>9,483,483</b>	<b>4,456,788</b>	<b>9,220,035</b>	<b>4,243,953</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	1,348	N/A1	1,348	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	9,248	N/A1	9,248	N/A1
	Special Education - Homebound <sup>5</sup>	13,781	N/A1	14,746	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>24,377</b>	<b>0</b>	<b>25,342</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	29,757	N/A1	31,125	N/A1	
At-Risk	11,390	7,028	11,017	6,798	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	37,104	22,896	37,104	22,896	
Early Reading Intervention	9,654	5,957	9,654	5,957	
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 <sup>5</sup>	6,368	N/A1	6,294	N/A1	
SOL Algebra Readiness	7,906	4,879	7,906	4,879	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	158,979	N/A1	169,899	N/A1	
Career and Technical Education <sup>4, 5</sup>	13,226	N/A1	13,226	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	3,288	2,029	3,288	2,029	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	20,961	12,934	9,571	5,906	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>309,185</b>	<b>55,723</b>	<b>309,636</b>	<b>48,465</b>	
<b>Total State &amp; Local Funds</b>	<b>\$9,971,045</b>	<b>\$4,543,311</b>	<b>\$9,709,013</b>	<b>\$4,323,218</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
143	MANASSAS CITY	7,094.05	7,094.05	7,279.85	7,279.85
	0.3599				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	20,204,926	11,360,339	20,708,525	11,643,490
	Sales Tax <sup>7</sup>	6,756,793	N/A1	6,988,294	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	351,693	197,741	399,814	224,798
⇒	Vocational Education	222,504	125,104	228,332	128,381
⇒	Gifted Education	227,045	127,657	232,992	131,001
⇒	Special Education	2,166,010	1,217,852	2,227,400	1,252,369
⇒	Prevention, Intervention, & Remediation	885,476	497,864	908,667	510,904
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	1,852,688	1,041,685	1,905,871	1,071,587
⇒	Social Security	1,248,748	702,116	1,286,114	723,125
⇒	Group Life	77,195	43,404	79,217	44,540
	Remedial Summer School <sup>5, 10</sup>	194,679	N/A1	201,037	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>34,187,757</b>	<b>15,313,762</b>	<b>35,166,263</b>	<b>15,730,195</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	284,000	56,800	284,000	56,800
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>284,000</b>	<b>56,800</b>	<b>284,000</b>	<b>56,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	34,540	N/A1	34,540	N/A1
	Special Education - Homebound <sup>5</sup>	32,919	N/A1	34,071	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>67,459</b>	<b>0</b>	<b>68,611</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	80,376	N/A1	84,510	N/A1	
At-Risk	718,450	403,953	737,488	414,657	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	818,048	459,952	844,932	475,068	
Early Reading Intervention	199,736	112,303	219,490	123,410	
Mentor Teacher Program	5,925	N/A1	5,925	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,108,542	623,284	1,139,253	640,552	
School Breakfast <sup>5</sup>	42,109	N/A1	53,176	N/A1	
SOL Algebra Readiness	96,688	54,363	101,182	56,890	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	2,033,003	N/A1	2,145,746	N/A1	
Career and Technical Education <sup>4, 5</sup>	39,884	N/A1	39,884	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	1,675,664	942,152	1,712,827	963,047	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	72,019	40,493	34,995	19,676	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,914,020</b>	<b>2,636,500</b>	<b>7,142,985</b>	<b>2,693,300</b>	
<b>Total State &amp; Local Funds</b>	<b>\$41,453,237</b>	<b>\$18,007,062</b>	<b>\$42,661,859</b>	<b>\$18,480,295</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
144	MANASSAS PARK CITY	2,954.55	2,954.55	3,024.95	3,024.95
	0.2600	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	10,097,776	3,547,867	10,310,505	3,622,610
	Sales Tax <sup>7</sup>	2,450,746	N/A1	2,534,713	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	169,334	59,496	192,060	67,481
⇒	Vocational Education	78,709	27,655	82,823	29,100
⇒	Gifted Education	111,505	39,177	111,923	39,324
⇒	Special Education	911,715	320,332	933,439	327,965
⇒	Prevention, Intervention, & Remediation	386,987	135,968	396,208	139,208
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	881,106	309,578	902,101	316,954
⇒	Social Security	594,692	208,946	608,862	213,924
⇒	Group Life	37,168	13,059	38,054	13,370
	Remedial Summer School <sup>5,10</sup>	112,706	N/A1	113,406	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>15,832,444</b>	<b>4,662,078</b>	<b>16,224,094</b>	<b>4,769,936</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	154,000	30,800	154,000	30,800
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>154,000</b>	<b>30,800</b>	<b>154,000</b>	<b>30,800</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	16,891	N/A1	16,891	N/A1
	Special Education - Homebound <sup>5</sup>	7,594	N/A1	7,859	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>24,485</b>	<b>0</b>	<b>24,750</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	3,693	N/A1	3,971	N/A1	
At-Risk	405,108	142,335	414,296	145,563	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	448,440	157,560	461,760	162,240	
Early Reading Intervention	81,199	28,529	91,349	32,096	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	511,450	179,699	524,590	184,315	
School Breakfast <sup>5</sup>	15,870	N/A1	17,886	N/A1	
SOL Algebra Readiness	51,961	18,257	51,961	18,257	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	1,432,295	N/A1	1,598,342	N/A1	
Career and Technical Education <sup>4, 5</sup>	6,437	N/A1	6,437	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	674,529	236,997	697,921	245,215	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	34,676	12,183	16,811	5,907	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,673,517</b>	<b>775,560</b>	<b>3,893,183</b>	<b>793,593</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,684,445</b>	<b>\$5,468,438</b>	<b>\$20,296,026</b>	<b>\$5,594,329</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> 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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<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
202	COLONIAL BEACH	595.30	595.30	596.10	596.10
	0.3527	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	1,914,722	1,043,291	1,900,640	1,035,618
	Sales Tax <sup>7</sup>	437,578	N/A1	452,571	N/A1
⇒	<b>Textbooks<sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	29,845	16,262	33,106	18,039
⇒	Vocational Education	43,158	23,516	43,216	23,547
⇒	Gifted Education	17,726	9,658	17,363	9,461
⇒	Special Education	406,531	221,510	406,306	221,387
⇒	Prevention, Intervention, & Remediation	68,205	37,163	68,296	37,213
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	188,430	102,672	188,297	102,599
⇒	Social Security	127,161	69,288	126,946	69,170
⇒	Group Life	8,092	4,409	8,103	4,415
	Remedial Summer School <sup>5,10</sup>	54,805	N/A1	56,642	N/A1
	<b>Subtotal - SOQ Accounts<sup>3</sup></b>	<b>3,296,253</b>	<b>1,527,769</b>	<b>3,301,486</b>	<b>1,521,449</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School<sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	102,000	20,400	102,000	20,400
	<b>Subtotal - Incentive Accounts<sup>3</sup></b>	<b>102,000</b>	<b>20,400</b>	<b>102,000</b>	<b>20,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	3,061	N/A1	3,061	N/A1
	Special Education - Homebound <sup>5</sup>	2,737	N/A1	2,928	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts<sup>3</sup></b>	<b>5,798</b>	<b>0</b>	<b>5,989</b>	<b>0</b>

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	9,254	N/A1	9,483	N/A1	
At-Risk	99,745	54,349	99,412	54,167	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	93,211	50,789	93,211	50,789	
Early Reading Intervention	4,042	2,202	6,063	3,304	
Mentor Teacher Program	1,347	N/A1	1,347	N/A1	
<u>K-3 Primary Class Size Reduction</u>	64,166	34,963	64,357	35,067	
School Breakfast <sup>5</sup>	0	N/A1	0	N/A1	
SOL Algebra Readiness	10,297	5,611	10,297	5,611	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>4, 5</sup>	7,044	N/A1	7,044	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	7,267	3,960	7,649	4,168	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	6,111	3,330	2,898	1,579	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>310,343</b>	<b>155,204</b>	<b>309,620</b>	<b>154,685</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,714,394</b>	<b>\$1,703,373</b>	<b>\$3,719,094</b>	<b>\$1,696,534</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the House Budget for FY 2013 and FY 2014.

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

<sup>4</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>5</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>6</sup> Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

<sup>7</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution and is not adjusted for actual sales tax revenues received.

<sup>8</sup> The House assigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

<sup>9</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>10</sup> Projected payments for Remedial Summer School are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on the enrollment projections used in the House Budget for FY 2013 and FY 2014.

<sup>12</sup> Projected payments for English as a Second Language are based on the enrollment projections used in the House Budget for FY 2013 State Share and FY 2014 State Share.

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

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

**Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the House of Delegates to the Governor's 2012-2014 Biennial Budget as Introduced (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM <sup>2</sup>	Projected FY 2013 Adjusted ADM <sup>2</sup>	Projected FY 2014 Unadjusted ADM <sup>2</sup>	Projected FY 2014 Adjusted ADM <sup>2</sup>
207	WEST POINT	736.65	736.65	731.10	731.10
	0.2838				
		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<u>Basic Aid</u>	2,431,814	963,626	2,396,586	949,666
	Sales Tax <sup>7</sup>	564,790	N/A1	584,141	N/A1
⇒	<b>Textbooks <sup>8</sup></b> <b>(Split funded - See Lottery section below)</b>	40,861	16,192	44,926	17,802
⇒	Vocational Education	51,704	20,488	50,791	20,126
⇒	Gifted Education	24,797	9,826	24,086	9,544
⇒	Special Education	134,535	53,311	133,522	52,909
⇒	Prevention, Intervention, & Remediation	30,600	12,126	30,893	12,242
⇒	VRS Retirement (Includes RHCC) <sup>9</sup>	198,373	78,607	196,355	77,807
⇒	Social Security	133,480	52,893	132,474	52,494
⇒	Group Life	8,441	3,345	8,378	3,320
	Remedial Summer School <sup>5, 10</sup>	24,730	N/A1	25,068	N/A1
	<b>Subtotal - SOQ Accounts <sup>3</sup></b>	<b>3,644,125</b>	<b>1,210,414</b>	<b>3,627,220</b>	<b>1,195,910</b>
<b>Incentive Programs:</b>					
	<u>Academic Year Governor's School <sup>4</sup></u>	0	N/A1	0	N/A1
	Technology - VPSA <sup>6</sup>	128,000	25,600	128,000	25,600
	<b>Subtotal - Incentive Accounts <sup>3</sup></b>	<b>128,000</b>	<b>25,600</b>	<b>128,000</b>	<b>25,600</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>5</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>5</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>5</sup>	0	N/A1	0	N/A1
	School Lunch <sup>5</sup>	3,789	N/A1	3,789	N/A1
	Special Education - Homebound <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>5</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>5</sup>	0	N/A1	0	N/A1
	<b>Subtotal - Categorical Accounts <sup>3</sup></b>	<b>3,789</b>	<b>0</b>	<b>3,789</b>	<b>0</b>

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 23, 2012

<b>Lottery-Funded Programs</b>					
Foster Care <sup>5</sup>	0	N/A1	0	N/A1	
At-Risk	19,911	7,890	19,779	7,838	
<u>Virginia Preschool Initiative</u> <sup>11</sup>	25,783	10,217	21,486	8,514	
Early Reading Intervention	4,472	1,772	6,708	2,658	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast <sup>5</sup>	3,155	N/A1	3,277	N/A1	
SOL Algebra Readiness	4,579	1,814	4,579	1,814	
<u>Alternative Education</u> <sup>4, 5</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition <sup>4, 5</sup>	104,872	N/A1	130,357	N/A1	
Career and Technical Education <sup>4, 5</sup>	3,343	N/A1	3,343	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
⇒ English as a Second Language <sup>12</sup>	2,116	838	2,116	838	
⇒ <b>Textbooks</b> <sup>8</sup> <b>(Split funded - See SOQ Programs above)</b>	8,368	3,316	3,932	1,558	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>184,459</b>	<b>25,847</b>	<b>203,436</b>	<b>23,220</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,960,373</b>	<b>\$1,261,861</b>	<b>\$3,962,446</b>	<b>\$1,244,730</b>	

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

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