Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
001	ACCOMACK	4,852.95	4,852.95	4,853.15	4,853.15

2012-2014 Composite Index	FY 2013		FY 2014	
0.3719	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	13,519,739	8,005,080	13,424,643	7,948,773
Sales Tax [7]	4,516,110	N/A1	4,673,440	N/A1
⇨ **Textbooks**	273,509	161,946	273,521	161,952
⇨ **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)* [8]	1,429,577	846,457	1,429,636	846,492
⇨ **Social Security**	856,527	507,152	856,562	507,173
⇨ **Group Life**	54,866	32,487	54,869	32,488
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	31,527	18,667	43,527	25,772
Remedial Summer School [5, 9]	8,021	N/A1	10,398	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	212,912	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,594,293**	**11,165,438**	**23,455,164**	**11,114,560**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	362,000	72,400	362,000	72,400
Subtotal - Incentive Accounts [3]	**362,000**	**72,400**	**362,000**	**72,400**
Categorical Programs:				
Adult Education [5]	4,572	N/A1	4,572	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	30,442	N/A1	30,442	N/A1
Special Education - Homebound [5]	30,593	N/A1	32,734	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**65,607**	**0**	**67,748**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	948,169	561,414	948,346	561,519
Virginia Preschool Initiative [10]	546,698	323,702	542,427	321,173
Early Reading Intervention	107,855	63,861	107,855	63,861
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
K-3 Primary Class Size Reduction	1,200,784	710,988	1,200,485	710,811
School Breakfast [5]	20,531	N/A1	22,744	N/A1
SOL Algebra Readiness	88,335	52,303	88,335	52,303
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	24,952	N/A1	26,480	N/A1
Career and Technical Education [4, 5]	63,811	N/A1	55,109	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	354,213	209,731	356,818	211,273
Subtotal - Lottery-Funded Programs [3]	**3,376,452**	**1,921,999**	**3,369,702**	**1,920,940**
Total State & Local Funds	**$27,398,352**	**$13,159,837**	**$27,254,614**	**$13,107,900**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
002	ALBEMARLE	12,577.20	12,577.20	12,547.00	12,547.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.6502	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	17,799,741	33,085,740	17,578,754	32,674,974
Sales Tax [7]	15,031,624	N/A1	15,555,287	N/A1
⇨ **Textbooks**	394,768	733,785	393,820	732,023
⇨ **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)* [8]	1,891,787	3,516,409	1,891,633	3,516,124
⇨ **Social Security**	1,135,072	2,109,845	1,132,347	2,104,779
⇨ **Group Life**	70,392	130,843	70,223	130,529
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	24,462	45,469	33,040	61,414
Remedial Summer School [5, 9]	152,715	N/A1	156,686	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	275,329	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**39,881,939**	**45,395,544**	**39,914,771**	**44,987,591**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	752,000	150,400	726,000	145,200
Subtotal - Incentive Accounts [3]	**752,000**	**150,400**	**726,000**	**145,200**
Categorical Programs:				
Adult Education [5]	8,306	N/A1	8,306	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	56,528	N/A1	56,528	N/A1
Special Education - Homebound [5]	11,131	N/A1	11,910	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	145,514	N/A1	152,692	N/A1
Subtotal - Categorical Accounts [3]	**221,480**	**0**	**229,437**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	64,619	N/A1	68,571	N/A1
At-Risk	185,026	343,922	184,762	343,431
Virginia Preschool Initiative [10]	465,800	465,800	465,800	465,800
Early Reading Intervention	101,566	188,788	101,566	188,788
Mentor Teacher Program	8,349	N/A1	8,349	N/A1
K-3 Primary Class Size Reduction	348,739	648,228	347,867	646,607
School Breakfast [5]	32,808	N/A1	37,680	N/A1
SOL Algebra Readiness	46,960	87,288	46,960	87,288
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	1,114,955	N/A1	1,216,137	N/A1
Career and Technical Education [4, 5]	21,801	N/A1	10,521	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	274,833	510,853	270,844	503,438
Subtotal - Lottery-Funded Programs [3]	**2,689,032**	**2,244,879**	**2,782,633**	**2,235,352**
Total State & Local Funds	**$43,544,451**	**$47,790,823**	**$43,652,841**	**$47,368,143**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
003	ALLEGHANY	2,609.30	2,609.30	2,566.40	2,566.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.2297	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	8,830,401	2,633,186	8,599,888	2,564,448
Sales Tax [7]	2,360,484	N/A1	2,442,717	N/A1
⇨ **Textbooks**	180,352	53,780	177,387	52,896
⇨ **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)* [8]	898,445	267,912	883,673	263,507
⇨ **Social Security**	538,665	160,627	529,809	157,987
⇨ **Group Life**	34,169	10,189	33,607	10,022
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,351	403	2,547	760
Remedial Summer School [5, 9]	57,203	N/A1	59,025	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	140,446	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**14,613,292**	**3,594,794**	**14,274,587**	**3,510,611**
Incentive Programs:				
Academic Year Governor's School [4]	119,473	N/A1	125,270	N/A1
Technology - VPSA [6]	334,000	46,400	334,000	46,400
Subtotal - Incentive Accounts [3]	**453,473**	**46,400**	**459,270**	**46,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,693	N/A1	15,693	N/A1
Special Education - Homebound [5]	24,134	N/A1	24,979	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**39,827**	**0**	**40,672**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	88,819	N/A1	94,248	N/A1
At-Risk	252,662	75,343	248,708	74,164
Virginia Preschool Initiative [10]	398,091	118,709	387,615	115,585
Early Reading Intervention	48,099	14,343	45,694	13,626
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	304,014	90,656	299,823	89,406
School Breakfast [5]	11,269	N/A1	7,998	N/A1
SOL Algebra Readiness	39,509	11,781	39,509	11,781
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	42,513	N/A1	37,784	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	15,183	4,528	20,877	6,225
Subtotal - Lottery-Funded Programs [3]	**1,210,172**	**315,360**	**1,192,270**	**310,787**
Total State & Local Funds	**$16,316,764**	**$3,956,554**	**$15,966,799**	**$3,867,798**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
004	AMELIA	1,748.65	1,748.65	1,745.81	1,745.81

2012-2014 Composite Index	FY 2013		FY 2014	
0.3473	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,901,913	2,608,295	4,857,519	2,584,673
Sales Tax [7]	1,866,053	N/A1	1,931,062	N/A1
⇨ **Textbooks**	102,413	54,494	102,246	54,405
⇨ **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)* [8]	515,887	274,502	515,050	274,057
⇨ **Social Security**	309,304	164,580	307,662	163,706
⇨ **Group Life**	19,403	10,324	19,371	10,307
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,145	609	1,735	923
Remedial Summer School [5, 9]	80,578	N/A1	85,517	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	79,578	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**8,877,232**	**3,645,411**	**8,820,634**	**3,620,419**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	8,603	N/A1	8,603	N/A1
Special Education - Homebound [5]	15,840	N/A1	16,949	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,443**	**0**	**25,552**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	156,553	83,301	156,526	83,287
Virginia Preschool Initiative [10]	93,206	49,594	93,206	49,594
Early Reading Intervention	24,454	13,012	24,454	13,012
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
K-3 Primary Class Size Reduction	174,960	93,096	174,477	92,839
School Breakfast [5]	4,495	N/A1	5,093	N/A1
SOL Algebra Readiness	22,998	12,237	22,998	12,237
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	11,077	N/A1	10,075	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	12,865	6,845	14,221	7,567
Subtotal - Lottery-Funded Programs [3]	**510,352**	**258,085**	**510,794**	**258,536**
Total State & Local Funds	**$9,540,027**	**$3,929,096**	**$9,484,980**	**$3,904,555**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
005	AMHERST	4,181.55	4,181.55	4,100.95	4,100.95

2012-2014 Composite Index	FY 2013		FY 2014	
0.3075	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,126,220	5,384,567	11,733,655	5,210,251
Sales Tax [7]	4,693,243	N/A1	4,856,743	N/A1
⇨ **Textbooks**	259,833	115,377	254,825	113,153
⇨ **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)* [8]	1,329,137	590,194	1,303,518	578,818
⇨ **Social Security**	796,324	353,602	780,975	346,787
⇨ **Group Life**	49,227	21,859	48,278	21,438
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	911	405	1,302	578
Remedial Summer School [5, 9]	123,815	N/A1	127,745	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	210,512	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**22,079,544**	**7,571,814**	**21,549,363**	**7,355,521**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts [3]	**310,000**	**62,000**	**310,000**	**62,000**
Categorical Programs:				
Adult Education [5]	6,872	N/A1	6,872	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	24,559	N/A1	24,559	N/A1
Special Education - Homebound [5]	37,968	N/A1	40,625	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	100,000	N/A1	104,933	N/A1
Subtotal - Categorical Accounts [3]	**169,399**	**0**	**176,989**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	109,815	N/A1	114,997	N/A1
At-Risk	407,547	180,969	400,109	177,666
Virginia Preschool Initiative [10]	400,265	177,735	390,847	173,553
Early Reading Intervention	56,213	24,961	54,051	24,001
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
K-3 Primary Class Size Reduction	368,877	163,797	361,980	160,735
School Breakfast [5]	20,240	N/A1	22,146	N/A1
SOL Algebra Readiness	61,977	27,520	59,712	26,515
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	947,863	N/A1	1,163,322	N/A1
Career and Technical Education [4, 5]	59,826	N/A1	49,689	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	10,237	4,546	10,672	4,739
Subtotal - Lottery-Funded Programs [3]	**2,463,694**	**579,528**	**2,648,359**	**567,209**
Total State & Local Funds	**$25,022,637**	**$8,213,342**	**$24,684,712**	**$7,984,730**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
006	APPOMATTOX	2,186.95	2,186.95	2,192.70	2,192.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.2945	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,824,316	2,848,705	6,789,630	2,834,225
Sales Tax [7]	2,248,043	N/A1	2,326,359	N/A1
⇨ **Textbooks**	138,444	57,791	138,808	57,943
⇨ **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)* [8]	698,931	291,758	700,768	292,525
⇨ **Social Security**	418,124	174,539	419,223	174,998
⇨ **Group Life**	26,229	10,949	26,298	10,978
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	344	144	777	324
Remedial Summer School [5, 9]	100,110	N/A1	103,781	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	126,001	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,987,660**	**3,971,266**	**11,916,463**	**3,959,919**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	3,386	N/A1	3,386	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	12,132	N/A1	12,132	N/A1
Special Education - Homebound [5]	20,924	N/A1	22,389	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**36,442**	**0**	**37,907**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	16,905	N/A1	17,790	N/A1
At-Risk	222,041	92,688	222,515	92,885
Virginia Preschool Initiative [10]	167,909	70,091	172,706	72,094
Early Reading Intervention	28,634	11,953	28,634	11,953
Mentor Teacher Program	3,232	N/A1	3,232	N/A1
K-3 Primary Class Size Reduction	257,901	107,657	258,592	107,945
School Breakfast [5]	2,408	N/A1	2,709	N/A1
SOL Algebra Readiness	33,773	14,098	33,773	14,098
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	230,280	N/A1	265,149	N/A1
Career and Technical Education [4, 5]	28,162	N/A1	21,604	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	3,863	1,613	6,374	2,661
Subtotal - Lottery-Funded Programs [3]	**1,002,967**	**298,100**	**1,040,937**	**301,636**
Total State & Local Funds	**$13,181,069**	**$4,300,166**	**$13,149,308**	**$4,292,355**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
007	ARLINGTON	21,378.50	21,378.50	22,018.80	22,018.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	19,698,399	78,793,597	19,750,830	79,003,320
Sales Tax [7]	18,320,128	N/A1	18,958,355	N/A1
⇨ **Textbooks**	383,659	1,534,634	395,149	1,580,598
⇨ **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)* [8]	2,154,953	8,619,811	2,219,495	8,877,980
⇨ **Social Security**	1,291,261	5,165,046	1,329,936	5,319,742
⇨ **Group Life**	81,238	324,953	83,671	334,686
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	82,095	328,380	109,421	437,684
Remedial Summer School [5, 9]	438,187	N/A1	452,188	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	262,428	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**47,321,554**	**113,203,239**	**48,046,299**	**114,543,023**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	856,000	171,200	856,000	171,200
Subtotal - Incentive Accounts [3]	**856,000**	**171,200**	**856,000**	**171,200**
Categorical Programs:				
Adult Education [5]	115,158	N/A1	115,158	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	74,091	N/A1	74,091	N/A1
Special Education - Homebound [5]	4,845	N/A1	5,184	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	107,556	N/A1	112,861	N/A1
Subtotal - Categorical Accounts [3]	**301,650**	**0**	**307,294**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	16,736	N/A1	17,998	N/A1
At-Risk	269,272	1,077,088	271,348	1,085,392
Virginia Preschool Initiative [10]	1,825,800	1,825,800	1,825,800	1,825,800
Early Reading Intervention	108,356	433,424	111,785	447,140
Mentor Teacher Program	15,621	N/A1	15,621	N/A1
K-3 Primary Class Size Reduction	418,318	1,673,272	430,825	1,723,300
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	51,210	204,840	52,614	210,456
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	232,136	N/A1	206,946	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	922,354	3,689,416	896,981	3,587,924
Subtotal - Lottery-Funded Programs [3]	**3,891,237**	**8,903,840**	**3,861,352**	**8,880,012**
Total State & Local Funds	**$52,370,441**	**$122,278,279**	**$53,070,945**	**$123,594,235**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
008	AUGUSTA	10,352.00	10,352.00	10,299.75	10,299.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.3627	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	27,210,231	15,485,879	26,825,340	15,266,830
Sales Tax [7]	10,771,971	N/A1	11,147,238	N/A1
⇨ **Textbooks**	591,978	336,907	588,990	335,206
⇨ **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)* [8]	2,625,737	1,494,359	2,612,484	1,486,816
⇨ **Social Security**	1,570,164	893,612	1,562,239	889,101
⇨ **Group Life**	98,960	56,320	98,460	56,036
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	8,913	5,073	12,560	7,148
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	442,937	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**46,283,090**	**19,957,998**	**45,794,561**	**19,718,476**
Incentive Programs:				
Academic Year Governor's School [4]	503,353	N/A1	549,988	N/A1
Technology - VPSA [6]	674,000	119,200	674,000	119,200
Subtotal - Incentive Accounts [3]	**1,177,353**	**119,200**	**1,223,988**	**119,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	59,754	N/A1	59,754	N/A1
Special Education - Homebound [5]	39,857	N/A1	41,252	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	1,775	N/A1	1,863	N/A1
Subtotal - Categorical Accounts [3]	**101,386**	**0**	**102,869**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	152,362	N/A1	160,246	N/A1
At-Risk	460,311	261,972	458,303	260,829
Virginia Preschool Initiative [10]	650,046	369,954	645,712	367,488
Early Reading Intervention	153,208	87,194	151,218	86,061
Mentor Teacher Program	7,810	N/A1	7,810	N/A1
K-3 Primary Class Size Reduction	874,099	497,467	869,811	495,027
School Breakfast [5]	17,487	N/A1	16,405	N/A1
SOL Algebra Readiness	93,703	53,328	93,703	53,328
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	744,027	N/A1	791,845	N/A1
Career and Technical Education [4, 5]	299,967	N/A1	271,105	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	100,144	56,994	102,957	58,595
Subtotal - Lottery-Funded Programs [3]	**3,568,881**	**1,326,909**	**3,584,831**	**1,321,328**
Total State & Local Funds	**$51,130,711**	**$21,404,107**	**$50,706,250**	**$21,159,004**

[1] "N/A" = no local match required for this program.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
009	BATH	636.10	636.10	639.35	639.35

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	634,621	2,538,484	637,165	2,548,658
Sales Tax [7]	590,699	N/A1	611,277	N/A1
⇨ **Textbooks**	11,415	45,662	11,474	45,895
⇨ **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)* [8]	64,628	258,511	64,958	259,832
⇨ **Social Security**	38,675	154,700	38,872	155,490
⇨ **Group Life**	2,417	9,669	2,430	9,718
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	195	780	285	1,140
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	8,201	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**1,487,103**	**3,552,816**	**1,503,410**	**3,568,528**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,071	N/A1	4,071	N/A1
Special Education - Homebound [5]	9	N/A1	10	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**4,080**	**0**	**4,081**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	42,866	N/A1	44,994	N/A1
At-Risk	10,890	43,560	10,989	43,956
Virginia Preschool Initiative [10]	0	0	0	0
Early Reading Intervention	3,122	12,488	3,122	12,488
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	17,444	69,776	17,530	70,120
School Breakfast [5]	1,206	N/A1	1,704	N/A1
SOL Algebra Readiness	2,557	10,228	2,557	10,228
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	9,337	N/A1	8,245	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	2,190	8,760	2,339	9,356
Subtotal - Lottery-Funded Programs [3]	**97,471**	**144,812**	**99,339**	**146,148**
Total State & Local Funds	**$1,716,654**	**$3,723,228**	**$1,734,829**	**$3,740,276**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
010	BEDFORD	9,406.75	9,406.75	9,335.80	9,335.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.4268	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	21,487,498	15,999,414	21,081,006	15,696,744
Sales Tax [7]	10,722,681	N/A1	11,096,232	N/A1
⇨ **Textbooks**	483,820	360,248	480,170	357,531
⇨ **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)* [8]	2,270,011	1,690,231	2,252,889	1,677,483
⇨ **Social Security**	1,358,771	1,011,730	1,348,523	1,004,099
⇨ **Group Life**	86,271	64,237	85,620	63,752
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	6,117	4,555	8,472	6,308
Remedial Summer School [5, 9]	196,565	N/A1	201,716	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	346,556	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**40,430,707**	**21,715,947**	**40,000,853**	**21,371,948**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	596,000	119,200	596,000	119,200
Subtotal - Incentive Accounts [3]	**596,000**	**119,200**	**596,000**	**119,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	55,796	N/A1	55,796	N/A1
Special Education - Homebound [5]	78,686	N/A1	81,440	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	6,100	N/A1	6,401	N/A1
Subtotal - Categorical Accounts [3]	**140,582**	**0**	**143,637**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	107,699	N/A1	113,231	N/A1
At-Risk	432,412	321,970	429,486	319,792
Virginia Preschool Initiative [10]	467,731	348,269	459,936	342,464
Early Reading Intervention	114,534	85,281	112,744	83,948
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
K-3 Primary Class Size Reduction	658,309	490,171	653,268	486,418
School Breakfast [5]	17,341	N/A1	20,443	N/A1
SOL Algebra Readiness	86,239	64,213	84,364	62,817
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	307,561	N/A1	328,685	N/A1
Career and Technical Education [4, 5]	108,619	N/A1	99,612	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	68,731	51,177	69,452	51,713
Subtotal - Lottery-Funded Programs [3]	**2,393,512**	**1,361,081**	**2,395,556**	**1,347,152**
Total State & Local Funds	**$43,560,801**	**$23,196,228**	**$43,136,047**	**$22,838,300**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
011	BLAND	846.80	846.80	826.30	826.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3029	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,830,584	1,229,930	2,731,380	1,186,824
Sales Tax [7]	843,305	N/A1	872,684	N/A1
⇨ **Textbooks**	52,968	23,015	51,686	22,458
⇨ **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)* [8]	282,165	122,605	275,335	119,637
⇨ **Social Security**	168,827	73,358	164,740	71,582
⇨ **Group Life**	10,625	4,617	10,368	4,505
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	45,534	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**4,735,176**	**1,671,291**	**4,595,230**	**1,617,499**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	5,179	N/A1	5,179	N/A1
Special Education - Homebound [5]	4,829	N/A1	5,167	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**10,008**	**0**	**10,346**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	2,765	N/A1	2,973	N/A1
At-Risk	52,177	22,672	51,006	22,163
Virginia Preschool Initiative [10]	23,701	10,299	23,701	10,299
Early Reading Intervention	19,588	8,511	17,411	7,565
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
K-3 Primary Class Size Reduction	70,091	30,456	69,410	30,160
School Breakfast [5]	2,629	N/A1	2,809	N/A1
SOL Algebra Readiness	8,912	3,872	8,912	3,872
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	6,618	N/A1	4,710	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**195,418**	**75,810**	**189,867**	**74,059**
Total State & Local Funds	**$5,094,602**	**$1,777,901**	**$4,949,443**	**$1,722,358**

[1] "N/A" = no local match required for this program.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
012	BOTETOURT	5,038.10	5,038.10	5,056.05	5,056.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.3710	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	13,491,593	7,957,681	13,441,594	7,928,190
Sales Tax [7]	5,146,856	N/A1	5,326,160	N/A1
⇨ **Textbooks**	284,351	167,717	285,364	168,315
⇨ **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)* [8]	1,416,527	835,503	1,421,574	838,480
⇨ **Social Security**	849,283	500,928	852,308	502,713
⇨ **Group Life**	53,872	31,775	54,064	31,889
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,257	741	1,794	1,058
Remedial Summer School [5, 9]	23,801	N/A1	24,694	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	203,001	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**24,037,403**	**11,008,344**	**23,983,560**	**10,990,039**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts [3]	**362,000**	**67,200**	**362,000**	**67,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	25,470	N/A1	25,470	N/A1
Special Education - Homebound [5]	47,318	N/A1	50,631	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**72,788**	**0**	**76,101**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	102,312	N/A[1]	106,872	N/A[1]
At-Risk	72,909	43,004	73,193	43,171
Virginia Preschool Initiative [10]	201,028	118,572	201,028	118,572
Early Reading Intervention	51,059	30,116	51,059	30,116
Mentor Teacher Program	3,771	N/A[1]	3,771	N/A[1]
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	8,103	N/A[1]	8,838	N/A[1]
SOL Algebra Readiness	26,183	15,443	26,183	15,443
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	103,423	N/A[1]	110,070	N/A[1]
Career and Technical Education [4, 5]	75,914	N/A[1]	61,530	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	14,120	8,328	14,708	8,675
Subtotal - Lottery-Funded Programs [3]	**666,680**	**215,463**	**665,110**	**215,977**
Total State & Local Funds	**$25,138,871**	**$11,291,007**	**$25,086,771**	**$11,273,216**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
013	BRUNSWICK	1,953.90	1,953.90	1,910.90	1,910.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.2837	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,119,222	2,423,598	5,900,049	2,336,792
Sales Tax [7]	2,344,311	N/A1	2,425,981	N/A1
⇨ **Textbooks**	125,584	49,739	122,820	48,645
⇨ **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)* [8]	710,986	281,595	695,339	275,398
⇨ **Social Security**	425,472	168,514	416,108	164,805
⇨ **Group Life**	26,592	10,532	26,007	10,300
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	908	360	1,254	497
Remedial Summer School [5, 9]	66,068	N/A1	65,729	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	109,537	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,708,944**	**3,639,435**	**11,394,373**	**3,526,018**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts [3]	**232,000**	**41,200**	**232,000**	**41,200**
Categorical Programs:				
Adult Education [5]	5,731	N/A1	5,731	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	12,533	N/A1	12,533	N/A1
Special Education - Homebound [5]	18,349	N/A1	19,634	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	100,000	N/A1	104,933	N/A1
Subtotal - Categorical Accounts [3]	**136,612**	**0**	**142,830**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	17,003	N/A1	17,663	N/A1
At-Risk	661,426	261,966	647,986	256,643
Virginia Preschool Initiative [10]	263,025	104,175	263,025	104,175
Early Reading Intervention	42,491	16,829	40,254	15,943
Mentor Teacher Program	1,616	N/A1	1,616	N/A1
K-3 Primary Class Size Reduction	622,128	246,402	608,558	241,027
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	48,134	19,064	48,134	19,064
Alternative Education [4, 5]	393,365	N/A1	392,842	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	30,179	N/A1	25,457	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	10,196	4,038	10,278	4,071
Subtotal - Lottery-Funded Programs [3]	**2,097,423**	**652,474**	**2,063,672**	**640,923**
Total State & Local Funds	**$14,174,979**	**$4,333,109**	**$13,832,875**	**$4,208,141**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
014	BUCHANAN	3,138.75	3,138.75	3,118.65	3,118.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.3263	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	9,454,014	4,578,959	9,319,114	4,513,622
Sales Tax [7]	3,054,382	N/A1	3,160,788	N/A1
⇨ **Textbooks**	189,741	91,899	188,526	91,311
⇨ **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)* [8]	1,038,257	502,869	1,031,608	499,649
⇨ **Social Security**	621,685	301,107	617,704	299,179
⇨ **Group Life**	38,062	18,435	37,819	18,317
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	66	32	87	42
Remedial Summer School [5, 9]	47,799	N/A1	47,799	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	159,829	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**16,857,972**	**6,585,071**	**16,641,047**	**6,505,881**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts [3]	**310,000**	**62,000**	**310,000**	**62,000**
Categorical Programs:				
Adult Education [5]	7,320	N/A1	7,320	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	18,815	N/A1	18,815	N/A1
Special Education - Homebound [5]	45,241	N/A1	48,409	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**71,376**	**0**	**74,544**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	553,165	267,920	550,358	266,561
Virginia Preschool Initiative [10]	54,974	26,626	50,393	24,407
Early Reading Intervention	88,341	42,787	88,341	42,787
Mentor Teacher Program	1,616	N/A1	1,616	N/A1
K-3 Primary Class Size Reduction	576,835	279,384	573,093	277,572
School Breakfast [5]	2,372	N/A1	1,940	N/A1
SOL Algebra Readiness	55,988	27,117	55,988	27,117
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	72,901	N/A1	65,581	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	737	357	716	347
Subtotal - Lottery-Funded Programs [3]	**1,430,505**	**644,191**	**1,411,601**	**638,791**
Total State & Local Funds	**$18,669,852**	**$7,291,262**	**$18,437,193**	**$7,206,672**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
015	BUCKINGHAM	1,906.75	1,906.75	1,909.90	1,909.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.3104	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,988,477	2,695,510	5,953,691	2,679,852
Sales Tax [7]	2,182,581	N/A1	2,258,617	N/A1
⇨ **Textbooks**	117,986	53,107	118,180	53,195
⇨ **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)* [8]	648,243	291,785	649,314	292,267
⇨ **Social Security**	387,894	174,597	388,535	174,886
⇨ **Group Life**	24,983	11,245	25,024	11,264
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	88,069	N/A1	84,155	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	107,609	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,981,707**	**3,872,549**	**10,915,754**	**3,858,838**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	2,754	N/A1	2,754	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	11,279	N/A1	11,279	N/A1
Special Education - Homebound [5]	14,072	N/A1	15,057	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**28,105**	**0**	**29,090**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	11,822	N/A1	12,262	N/A1
At-Risk	345,417	155,478	346,007	155,743
Virginia Preschool Initiative [10]	328,250	147,750	328,250	147,750
Early Reading Intervention	36,601	16,475	36,601	16,475
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
K-3 Primary Class Size Reduction	270,848	121,913	270,449	121,733
School Breakfast [5]	6,937	N/A1	7,358	N/A1
SOL Algebra Readiness	35,268	15,875	35,268	15,875
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	30,295	N/A1	24,214	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**1,075,720**	**457,491**	**1,070,692**	**457,576**
Total State & Local Funds	**$12,291,533**	**$4,371,240**	**$12,221,537**	**$4,357,614**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
016	CAMPBELL	7,861.00	7,861.00	7,714.00	7,714.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.2655	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	22,721,184	8,213,035	21,990,315	7,948,848
Sales Tax [7]	8,213,560	N/A1	8,499,700	N/A1
⇨ **Textbooks**	518,092	187,275	508,404	183,773
⇨ **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)* [8]	2,430,814	878,667	2,385,358	862,236
⇨ **Social Security**	1,455,024	525,948	1,427,815	516,113
⇨ **Group Life**	92,382	33,394	90,655	32,769
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	7,123	2,575	10,428	3,769
Remedial Summer School [5, 9]	236,939	N/A1	246,320	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	363,785	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**39,826,585**	**11,210,029**	**38,881,513**	**10,893,088**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts [3]	**388,000**	**77,600**	**388,000**	**77,600**
Categorical Programs:				
Adult Education [5]	6,480	N/A1	6,480	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	49,240	N/A1	49,240	N/A1
Special Education - Homebound [5]	135,671	N/A1	145,169	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	31,480	N/A1	33,033	N/A1
Subtotal - Categorical Accounts [3]	**222,871**	**0**	**233,922**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	129,053	N/A1	135,806	N/A1
At-Risk	542,716	196,176	532,899	192,627
Virginia Preschool Initiative [10]	884,044	319,556	869,060	314,140
Early Reading Intervention	167,402	60,511	165,109	59,682
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	1,061,642	383,752	1,041,687	376,539
School Breakfast [5]	31,743	N/A1	37,150	N/A1
SOL Algebra Readiness	96,311	34,814	93,909	33,945
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	732,724	N/A1	820,174	N/A1
Career and Technical Education [4, 5]	20,078	N/A1	9,113	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	80,028	28,928	85,482	30,899
Subtotal - Lottery-Funded Programs [3]	**3,761,458**	**1,023,737**	**3,806,106**	**1,007,832**
Total State & Local Funds	**$44,198,914**	**$12,311,366**	**$43,309,541**	**$11,978,520**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
017	CAROLINE	4,175.00	4,175.00	4,210.90	4,210.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.3306	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	11,908,831	5,881,475	11,929,709	5,891,786
Sales Tax [7]	4,320,494	N/A1	4,471,009	N/A1
⇨ **Textbooks**	250,772	123,850	252,929	124,915
⇨ **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)* [8]	1,279,993	632,157	1,288,181	636,200
⇨ **Social Security**	765,760	378,190	772,345	381,442
⇨ **Group Life**	47,511	23,464	47,919	23,666
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,099	1,531	4,296	2,122
Remedial Summer School [5, 9]	82,006	N/A1	90,238	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	188,217	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**21,543,612**	**8,372,613**	**21,571,108**	**8,400,746**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	19,265	N/A1	19,265	N/A1
Special Education - Homebound [5]	14,720	N/A1	15,235	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	18,031	N/A1	18,920	N/A1
Subtotal - Categorical Accounts [3]	**52,016**	**0**	**53,420**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	29,657	N/A1	31,202	N/A1
At-Risk	414,668	204,794	417,931	206,406
Virginia Preschool Initiative [10]	400,569	197,831	405,121	200,079
Early Reading Intervention	85,687	42,319	85,687	42,319
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
K-3 Primary Class Size Reduction	619,531	305,971	624,613	308,481
School Breakfast [5]	10,922	N/A1	12,311	N/A1
SOL Algebra Readiness	55,531	27,425	55,531	27,425
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	18,477	N/A1	11,021	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	34,818	17,196	35,218	17,393
Subtotal - Lottery-Funded Programs [3]	**1,689,347**	**795,536**	**1,698,122**	**802,103**
Total State & Local Funds	**$23,490,975**	**$9,209,349**	**$23,528,650**	**$9,244,049**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
018	CARROLL	4,305.70	4,305.70	4,438.80	4,438.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.2831	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,954,074	5,115,495	13,349,186	5,271,523
Sales Tax [7]	4,156,454	N/A1	4,301,254	N/A1
⇨ **Textbooks**	276,975	109,376	285,537	112,757
⇨ **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)* [8]	1,361,260	537,554	1,406,522	555,428
⇨ **Social Security**	814,904	321,801	843,277	333,005
⇨ **Group Life**	52,475	20,722	54,097	21,363
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	7,372	2,911	10,178	4,019
Remedial Summer School [5, 9]	99,015	N/A1	108,849	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	244,794	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**22,436,727**	**7,083,014**	**22,907,823**	**7,304,652**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	362,000	62,000	362,000	62,000
Subtotal - Incentive Accounts [3]	**362,000**	**62,000**	**362,000**	**62,000**
Categorical Programs:				
Adult Education [5]	6,282	N/A1	6,282	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	25,497	N/A1	25,497	N/A1
Special Education - Homebound [5]	36,861	N/A1	39,441	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**68,640**	**0**	**71,220**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	45,495	N/A1	47,686	N/A1
At-Risk	572,211	225,963	590,059	233,011
Virginia Preschool Initiative [10]	511,867	202,133	541,116	213,684
Early Reading Intervention	82,815	32,703	87,291	34,471
Mentor Teacher Program	4,848	N/A1	4,848	N/A1
K-3 Primary Class Size Reduction	676,934	267,318	699,094	276,069
School Breakfast [5]	12,430	N/A1	12,044	N/A1
SOL Algebra Readiness	75,566	29,841	77,804	30,724
Alternative Education [4, 5]	152,382	N/A1	152,333	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	140,059	N/A1	167,978	N/A1
Career and Technical Education [4, 5]	38,718	N/A1	23,901	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	82,820	32,705	83,434	32,948
Subtotal - Lottery-Funded Programs [3]	**2,411,862**	**790,663**	**2,503,305**	**820,907**
Total State & Local Funds	**$25,279,229**	**$7,935,677**	**$25,844,348**	**$8,187,559**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
019	CHARLES CITY COUNTY	729.55	729.55	699.20	699.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.4483	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,927,006	1,565,845	1,815,270	1,475,051
Sales Tax [7]	904,146	N/A1	935,644	N/A1
⇨ **Textbooks**	36,116	29,347	34,613	28,126
⇨ **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)* [8]	218,554	177,592	209,462	170,204
⇨ **Social Security**	131,213	106,621	125,368	101,872
⇨ **Group Life**	8,050	6,541	7,715	6,269
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	645	524	966	785
Remedial Summer School [5, 9]	9,655	N/A1	9,655	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	37,513	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,834,778**	**2,343,042**	**3,676,812**	**2,219,572**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	3,619	N/A1	3,619	N/A1
Special Education - Homebound [5]	648	N/A1	671	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**4,267**	**0**	**4,290**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	21,835	N/A1	23,194	N/A1
At-Risk	123,705	100,520	118,782	96,520
Virginia Preschool Initiative [10]	101,292	82,308	101,292	82,308
Early Reading Intervention	10,335	8,398	8,612	6,998
Mentor Teacher Program	269	N/A1	269	N/A1
K-3 Primary Class Size Reduction	78,702	63,952	75,825	61,614
School Breakfast [5]	6,335	N/A1	6,108	N/A1
SOL Algebra Readiness	10,581	8,598	10,581	8,598
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	5,204	N/A1	3,198	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	7,250	5,891	7,916	6,432
Subtotal - Lottery-Funded Programs [3]	**373,368**	**269,667**	**363,636**	**262,470**
Total State & Local Funds	**$4,340,413**	**$2,638,309**	**$4,172,739**	**$2,507,642**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
020	CHARLOTTE	1,944.00	1,944.00	1,916.60	1,916.60

2012-2014 Composite Index	FY 2013		FY 2014	
0.2365	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,764,588	2,095,383	6,594,263	2,042,624
Sales Tax [7]	2,006,989	N/A1	2,076,907	N/A1
⇨ **Textbooks**	133,181	41,254	131,304	40,672
⇨ **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)* [8]	733,217	227,119	722,882	223,918
⇨ **Social Security**	439,336	136,088	433,144	134,170
⇨ **Group Life**	28,201	8,735	27,803	8,612
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	744	230	990	307
Remedial Summer School [5, 9]	66,810	N/A1	74,033	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	117,931	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,968,193**	**3,028,333**	**11,714,882**	**2,962,505**
Incentive Programs:				
Academic Year Governor's School [4]	502,715	N/A1	502,830	N/A1
Technology - VPSA [6]	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts [3]	**708,715**	**36,000**	**708,830**	**36,000**
Categorical Programs:				
Adult Education [5]	2,754	N/A1	2,754	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	12,351	N/A1	12,351	N/A1
Special Education - Homebound [5]	33,388	N/A1	34,557	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**48,493**	**0**	**49,662**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	18,590	N/A1	19,264	N/A1
At-Risk	278,105	86,145	274,242	84,949
Virginia Preschool Initiative [10]	202,480	62,720	197,288	61,112
Early Reading Intervention	42,907	13,291	42,907	13,291
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	320,919	99,407	316,398	98,007
School Breakfast [5]	2,410	N/A1	1,973	N/A1
SOL Algebra Readiness	31,669	9,810	31,669	9,810
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	22,410	N/A1	17,858	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	8,361	2,590	8,115	2,514
Subtotal - Lottery-Funded Programs [3]	**937,865**	**273,963**	**919,727**	**269,683**
Total State & Local Funds	**$13,663,266**	**$3,338,296**	**$13,393,102**	**$3,268,188**

[1] "N/A" = no local match required for this program.

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
021	CHESTERFIELD	58,401.20	58,401.20	58,407.10	58,407.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.3539	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	153,888,510	84,292,128	152,730,885	83,658,041
Sales Tax [7]	55,635,799	N/A1	57,574,008	N/A1
⇨ **Textbooks**	3,385,783	1,854,556	3,386,126	1,854,744
⇨ **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)* [8]	15,432,803	8,453,288	15,434,362	8,454,142
⇨ **Social Security**	9,244,589	5,063,705	9,245,523	5,064,217
⇨ **Group Life**	565,995	310,023	566,052	310,054
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	163,570	89,595	234,848	128,638
Remedial Summer School [5, 9]	1,243,814	N/A1	1,283,542	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	2,385,769	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**265,152,437**	**112,774,228**	**263,663,495**	**112,182,054**
Incentive Programs:				
Academic Year Governor's School [4]	1,012,144	N/A1	1,012,378	N/A1
Technology - VPSA [6]	1,714,000	337,600	1,714,000	337,600
Subtotal - Incentive Accounts [3]	**2,726,144**	**337,600**	**2,726,378**	**337,600**
Categorical Programs:				
Adult Education [5]	22,559	N/A1	22,559	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	190,990	N/A1	190,990	N/A1
Special Education - Homebound [5]	227,359	N/A1	243,274	N/A1
Special Education - State-Operated Programs [5]	1,014,225	N/A1	1,051,251	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**1,455,133**	**0**	**1,508,074**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	505,474	N/A1	527,844	N/A1
At-Risk	1,990,280	1,090,172	1,991,345	1,090,755
Virginia Preschool Initiative [10]	3,747,638	2,052,762	3,747,638	2,052,762
Early Reading Intervention	875,460	479,531	875,460	479,531
Mentor Teacher Program	45,516	N/A1	45,516	N/A1
K-3 Primary Class Size Reduction	3,096,532	1,696,119	3,097,140	1,696,452
School Breakfast [5]	167,647	N/A1	215,050	N/A1
SOL Algebra Readiness	474,988	260,174	474,988	260,174
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	43,440	N/A1	46,423	N/A1
Career and Technical Education [4, 5]	413,345	N/A1	347,223	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,837,737	1,006,617	1,925,177	1,054,512
Subtotal - Lottery-Funded Programs [3]	**13,245,208**	**6,585,375**	**13,340,955**	**6,634,186**
Total State & Local Funds	**$282,578,922**	**$119,697,203**	**$281,238,902**	**$119,153,840**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
022	CLARKE	2,014.00	2,014.00	1,983.40	1,983.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.4892	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,396,729	4,210,807	4,246,293	4,066,731
Sales Tax [7]	2,241,882	N/A1	2,319,984	N/A1
⇨ **Textbooks**	92,310	88,406	90,907	87,063
⇨ **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)* [8]	450,593	431,539	443,747	424,982
⇨ **Social Security**	269,533	258,135	266,451	255,183
⇨ **Group Life**	16,460	15,764	16,210	15,524
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,044	1,000	1,457	1,395
Remedial Summer School [5, 9]	11,114	N/A1	11,114	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	56,443	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**8,237,716**	**5,677,592**	**8,087,113**	**5,512,608**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	2,443	N/A1	2,443	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	8,787	N/A1	8,787	N/A1
Special Education - Homebound [5]	1,066	N/A1	1,103	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**12,297**	**0**	**12,334**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	49,049	N/A[1]	50,868	N/A[1]
At-Risk	23,377	22,388	22,898	21,930
Virginia Preschool Initiative [10]	45,155	43,245	45,155	43,245
Early Reading Intervention	16,343	15,652	16,343	15,652
Mentor Teacher Program	2,963	N/A[1]	2,963	N/A[1]
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	0	N/A[1]	0	N/A[1]
SOL Algebra Readiness	10,039	9,614	10,039	9,614
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	61,530	N/A[1]	65,485	N/A[1]
Career and Technical Education [4, 5]	22,315	N/A[1]	18,511	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	11,731	11,235	11,941	11,436
Subtotal - Lottery-Funded Programs [3]	**250,361**	**102,134**	**252,062**	**101,877**
Total State & Local Funds	**$8,654,373**	**$5,810,526**	**$8,505,508**	**$5,645,285**

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
023	CRAIG	681.60	681.60	678.90	678.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.3163	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,082,862	963,594	2,054,570	950,505
Sales Tax [7]	755,509	N/A1	781,829	N/A1
⇨ **Textbooks**	41,815	19,345	41,649	19,268
⇨ **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)* [8]	222,753	103,052	221,870	102,644
⇨ **Social Security**	133,279	61,659	132,751	61,415
⇨ **Group Life**	8,388	3,881	8,355	3,865
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	40,747	N/A1	46,892	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	33,659	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,775,700**	**1,362,810**	**3,742,333**	**1,347,925**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,005	N/A1	4,005	N/A1
Special Education - Homebound [5]	4,250	N/A1	4,399	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**8,255**	**0**	**8,404**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	2,800	N/A1	3,010	N/A1
At-Risk	46,427	21,479	46,427	21,479
Virginia Preschool Initiative [10]	13,947	6,453	13,947	6,453
Early Reading Intervention	8,538	3,950	8,538	3,950
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
K-3 Primary Class Size Reduction	71,685	33,164	71,390	33,027
School Breakfast [5]	2,154	N/A1	2,424	N/A1
SOL Algebra Readiness	6,505	3,009	6,505	3,009
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	7,562	N/A1	6,124	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**170,440**	**68,055**	**169,187**	**67,918**
Total State & Local Funds	**$4,056,396**	**$1,451,265**	**$4,021,924**	**$1,436,243**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
024	CULPEPER	7,711.75	7,711.75	7,824.80	7,824.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.3668	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	20,569,819	11,915,682	20,622,266	11,946,063
Sales Tax [7]	7,862,376	N/A1	8,136,281	N/A1
⇨ **Textbooks**	438,159	253,817	444,582	257,537
⇨ **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)* [8]	2,119,257	1,227,643	2,145,369	1,242,769
⇨ **Social Security**	1,269,601	735,454	1,288,212	746,236
⇨ **Group Life**	78,129	45,259	79,275	45,922
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	20,330	11,777	28,136	16,299
Remedial Summer School [5, 9]	21,564	N/A1	21,564	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	288,106	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**36,153,861**	**16,209,302**	**36,303,314**	**16,304,103**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts [3]	**310,000**	**62,000**	**310,000**	**62,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	37,355	N/A1	37,355	N/A1
Special Education - Homebound [5]	46,520	N/A1	48,148	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	3,035	N/A1	3,185	N/A1
Subtotal - Categorical Accounts [3]	**86,910**	**0**	**88,688**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	74,595	N/A1	78,266	N/A1
At-Risk	453,385	262,637	457,470	265,003
Virginia Preschool Initiative [10]	443,493	256,907	456,411	264,389
Early Reading Intervention	117,504	68,068	119,529	69,241
Mentor Teacher Program	8,888	N/A1	8,888	N/A1
K-3 Primary Class Size Reduction	761,070	440,873	771,962	447,182
School Breakfast [5]	12,030	N/A1	13,438	N/A1
SOL Algebra Readiness	80,841	46,830	80,841	46,830
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	1,181,947	N/A1	1,624,207	N/A1
Career and Technical Education [4, 5]	57,848	N/A1	42,282	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	228,412	132,314	230,649	133,610
Subtotal - Lottery-Funded Programs [3]	**3,435,730**	**1,207,629**	**3,899,660**	**1,226,255**
Total State & Local Funds	**$39,986,501**	**$17,478,931**	**$40,601,662**	**$17,592,358**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
025	CUMBERLAND	1,332.90	1,332.90	1,311.90	1,311.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.2971	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,088,873	1,728,275	3,974,946	1,680,120
Sales Tax [7]	1,521,800	N/A1	1,574,815	N/A1
⇨ **Textbooks**	84,068	35,533	82,743	34,974
⇨ **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)* [8]	416,918	176,222	410,350	173,446
⇨ **Social Security**	250,151	105,733	245,288	103,678
⇨ **Group Life**	15,927	6,732	15,676	6,626
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,816	768	2,552	1,079
Remedial Summer School [5, 9]	112,375	N/A1	113,705	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	71,785	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,268,259**	**2,351,058**	**7,113,520**	**2,293,027**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	2,064	N/A1	2,064	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	8,874	N/A1	8,874	N/A1
Special Education - Homebound [5]	3,618	N/A1	3,745	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**14,556**	**0**	**14,683**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	5,063	N/A1	5,443	N/A1
At-Risk	271,155	114,611	267,012	112,860
Virginia Preschool Initiative [10]	238,986	101,014	238,986	101,014
Early Reading Intervention	19,751	8,348	19,751	8,348
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	213,756	90,350	211,139	89,244
School Breakfast [5]	6,760	N/A1	7,525	N/A1
SOL Algebra Readiness	24,767	10,468	24,767	10,468
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	4,674	N/A1	3,233	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	20,397	8,621	20,918	8,842
Subtotal - Lottery-Funded Programs [3]	**813,168**	**333,412**	**806,633**	**330,776**
Total State & Local Funds	**$8,223,983**	**$2,710,070**	**$8,062,836**	**$2,649,403**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
026	DICKENSON	2,300.80	2,300.80	2,257.20	2,257.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.2547	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,638,183	2,610,285	7,402,596	2,529,775
Sales Tax [7]	2,224,169	N/A1	2,301,653	N/A1
⇨ **Textbooks**	153,868	52,583	150,952	51,587
⇨ **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)* [8]	840,245	287,147	824,323	281,705
⇨ **Social Security**	504,147	172,288	494,594	169,023
⇨ **Group Life**	30,866	10,548	30,281	10,348
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	23,267	N/A1	28,555	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	133,561	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**13,333,399**	**3,742,892**	**12,984,218**	**3,640,919**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts [3]	**258,000**	**51,600**	**258,000**	**51,600**
Categorical Programs:				
Adult Education [5]	3,976	N/A1	3,976	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,621	N/A1	15,621	N/A1
Special Education - Homebound [5]	15,786	N/A1	16,338	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**35,383**	**0**	**35,935**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	30,975	N/A1	31,734	N/A1
At-Risk	315,515	107,825	309,632	105,814
Virginia Preschool Initiative [10]	268,606	91,794	263,538	90,062
Early Reading Intervention	79,115	27,037	76,788	26,242
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
K-3 Primary Class Size Reduction	369,882	126,404	362,819	123,990
School Breakfast [5]	10,862	N/A1	11,930	N/A1
SOL Algebra Readiness	40,553	13,859	40,553	13,859
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	36,275	N/A1	31,275	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**1,162,065**	**366,919**	**1,138,552**	**359,967**
Total State & Local Funds	**$14,788,847**	**$4,161,411**	**$14,416,705**	**$4,052,486**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
027	DINWIDDIE	4,365.35	4,365.35	4,297.00	4,297.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.2850	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	13,366,698	5,327,984	13,013,671	5,187,268
Sales Tax [7]	4,406,750	N/A1	4,560,270	N/A1
⇨ **Textbooks**	280,068	111,635	275,682	109,887
⇨ **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)* [8]	1,401,430	558,612	1,379,487	549,866
⇨ **Social Security**	839,610	334,670	826,463	329,430
⇨ **Group Life**	53,061	21,150	52,230	20,819
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,206	1,278	4,589	1,829
Remedial Summer School [5, 9]	22,659	N/A1	22,659	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	231,843	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,273,972**	**7,419,056**	**22,758,842**	**7,244,946**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	2,916	N/A1	2,916	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	20,836	N/A1	20,836	N/A1
Special Education - Homebound [5]	45,442	N/A1	47,032	N/A1
Special Education - State-Operated Programs [5]	105,020	N/A1	112,022	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**174,214**	**0**	**182,806**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	3,414	N/A1	3,673	N/A1
At-Risk	582,833	232,318	574,008	228,800
Virginia Preschool Initiative [10]	520,234	207,366	505,648	201,552
Early Reading Intervention	100,454	40,041	98,221	39,151
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	694,116	276,676	683,018	272,252
School Breakfast [5]	22,957	N/A1	26,034	N/A1
SOL Algebra Readiness	70,794	28,219	68,562	27,329
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	28,568	N/A1	16,872	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	36,015	14,356	37,617	14,994
Subtotal - Lottery-Funded Programs [3]	**2,069,937**	**798,976**	**2,024,205**	**784,078**
Total State & Local Funds	**$25,802,124**	**$8,274,832**	**$25,249,854**	**$8,085,824**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
028	ESSEX	1,543.90	1,543.90	1,524.20	1,524.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.4364	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,837,360	2,971,298	3,747,062	2,901,380
Sales Tax [7]	1,668,897	N/A1	1,727,037	N/A1
⇨ **Textbooks**	78,078	60,456	77,082	59,685
⇨ **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)* [8]	398,525	308,581	393,440	304,644
⇨ **Social Security**	238,419	184,610	235,377	182,254
⇨ **Group Life**	14,792	11,454	14,604	11,308
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	796	616	1,133	877
Remedial Summer School [5, 9]	40,787	N/A1	37,588	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	64,113	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,144,909**	**4,158,893**	**7,026,217**	**4,074,091**
Incentive Programs:				
Academic Year Governor's School [4]	524,369	N/A1	541,710	N/A1
Technology - VPSA [6]	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts [3]	**678,369**	**25,600**	**695,710**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	8,383	N/A1	8,383	N/A1
Special Education - Homebound [5]	5,902	N/A1	6,315	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**14,285**	**0**	**14,698**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	283,681	219,656	280,467	217,168
Virginia Preschool Initiative [10]	141,802	109,798	137,969	106,831
Early Reading Intervention	29,913	23,162	29,913	23,162
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	252,702	195,669	249,452	193,153
School Breakfast [5]	9,496	N/A1	9,639	N/A1
SOL Algebra Readiness	25,305	19,594	25,305	19,594
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	5,759	N/A1	4,245	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	8,949	6,929	9,284	7,189
Subtotal - Lottery-Funded Programs [3]	**765,466**	**574,808**	**754,133**	**567,097**
Total State & Local Funds	**$8,603,029**	**$4,759,301**	**$8,490,758**	**$4,666,788**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
029	FAIRFAX	173,628.00	173,628.00	176,328.10	176,328.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.6789	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	260,875,920	551,568,553	257,271,023	543,946,739
Sales Tax [7]	167,511,959	N/A1	173,347,647	N/A1
⇨ **Textbooks**	5,002,623	10,577,018	5,080,419	10,741,502
⇨ **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)* [8]	26,036,161	55,048,115	26,441,051	55,904,172
⇨ **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
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,078,067	2,279,351	1,489,534	3,149,314
Remedial Summer School [5, 9]	264,727	N/A1	273,233	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	3,288,230	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**526,890,136**	**752,319,344**	**527,712,468**	**748,653,935**
Incentive Programs:				
Academic Year Governor's School [4]	2,423,168	N/A1	2,496,560	N/A1
Technology - VPSA [6]	5,068,000	1,008,400	5,042,000	1,003,200
Subtotal - Incentive Accounts [3]	**7,491,168**	**1,008,400**	**7,538,560**	**1,003,200**
Categorical Programs:				
Adult Education [5]	141,131	N/A1	141,131	N/A1
Virtual Virginia [5]	195,000	N/A1	195,000	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	707,596	N/A1	707,596	N/A1
Special Education - Homebound [5]	318,718	N/A1	341,028	N/A1
Special Education - State-Operated Programs [5]	2,544,385	N/A1	2,714,026	N/A1
Special Education - Jails [5]	313,502	N/A1	328,966	N/A1
Subtotal - Categorical Accounts [3]	**4,220,331**	**0**	**4,427,746**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	238,877	N/A1	246,853	N/A1
At-Risk	2,202,563	4,656,867	2,190,502	4,631,367
Virginia Preschool Initiative [10]	8,653,000	8,653,000	8,795,800	8,795,800
Early Reading Intervention	1,315,757	2,781,898	1,335,576	2,823,801
Mentor Teacher Program	153,784	N/A1	153,784	N/A1
K-3 Primary Class Size Reduction	4,183,780	8,845,744	4,248,636	8,982,868
School Breakfast [5]	107,417	N/A1	128,350	N/A1
SOL Algebra Readiness	598,702	1,265,832	607,721	1,284,901
Alternative Education [4, 5]	97,223	N/A1	96,165	N/A1
ISAEP	102,162	N/A1	102,162	N/A1
Special Education-Regional Tuition [4, 5]	141,049	N/A1	227,857	N/A1
Career and Technical Education [4, 5]	1,198,276	N/A1	998,895	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	12,112,229	25,608,821	12,210,502	25,816,599
Subtotal - Lottery-Funded Programs [3]	**31,104,818**	**51,812,162**	**31,342,803**	**52,335,336**
Total State & Local Funds	**$569,706,453**	**$805,139,906**	**$571,021,577**	**$801,992,471**

[1] "N/A" = no local match required for this program.

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

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
030	FAUQUIER	11,065.70	11,065.70	11,049.05	11,049.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.5377	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	23,070,796	26,833,587	22,697,915	26,399,889
Sales Tax [7]	11,311,070	N/A1	11,705,118	N/A1
⇨ **Textbooks**	459,029	533,896	458,339	533,093
⇨ **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)* [8]	2,337,863	2,719,162	2,334,345	2,715,071
⇨ **Social Security**	1,401,694	1,630,307	1,399,585	1,627,854
⇨ **Group Life**	86,966	101,150	86,836	100,998
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	17,355	20,186	23,731	27,601
Remedial Summer School [5, 9]	62,758	N/A1	72,379	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	313,143	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**43,485,732**	**36,985,061**	**43,196,648**	**36,543,535**
Incentive Programs:				
Academic Year Governor's School [4]	270,357	N/A1	291,660	N/A1
Technology - VPSA [6]	596,000	108,800	596,000	108,800
Subtotal - Incentive Accounts [3]	**866,357**	**108,800**	**887,660**	**108,800**
Categorical Programs:				
Adult Education [5]	7,011	N/A1	7,011	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	54,335	N/A1	54,335	N/A1
Special Education - Homebound [5]	26,132	N/A1	27,046	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**87,478**	**0**	**88,392**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	152,841	177,769	151,809	176,569
Virginia Preschool Initiative [10]	129,200	129,200	129,200	129,200
Early Reading Intervention	118,330	137,629	118,330	137,629
Mentor Teacher Program	14,813	N/A1	14,813	N/A1
K-3 Primary Class Size Reduction	220,076	255,970	219,754	255,595
School Breakfast [5]	22,780	N/A1	26,415	N/A1
SOL Algebra Readiness	48,457	56,360	48,457	56,360
Alternative Education [4, 5]	160,277	N/A1	159,838	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	36,930	N/A1	38,978	N/A1
Career and Technical Education [4, 5]	131,096	N/A1	101,045	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	194,990	226,792	194,536	226,264
Subtotal - Lottery-Funded Programs [3]	**1,245,507**	**983,720**	**1,218,892**	**981,617**
Total State & Local Funds	**$45,685,073**	**$38,077,581**	**$45,391,592**	**$37,633,952**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
031	FLOYD	2,024.90	2,024.90	2,018.30	2,018.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3440	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,876,592	3,081,627	5,809,608	3,046,502
Sales Tax [7]	2,178,731	N/A1	2,254,632	N/A1
⇨ **Textbooks**	119,191	62,503	118,803	62,299
⇨ **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)* [8]	601,735	315,544	601,098	315,210
⇨ **Social Security**	361,307	189,466	360,129	188,848
⇨ **Group Life**	22,582	11,842	22,508	11,803
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,950	1,023	2,679	1,405
Remedial Summer School [5, 9]	44,681	N/A1	48,095	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	100,177	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,402,822**	**4,236,671**	**10,309,856**	**4,198,861**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	1,728	N/A1	1,728	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	11,733	N/A1	11,733	N/A1
Special Education - Homebound [5]	4,660	N/A1	4,823	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**18,121**	**0**	**18,284**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	40,718	N/A1	42,298	N/A1
At-Risk	155,831	81,716	155,538	81,563
Virginia Preschool Initiative [10]	165,050	86,550	165,050	86,550
Early Reading Intervention	14,337	7,518	14,337	7,518
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	159,543	83,663	158,625	83,181
School Breakfast [5]	9,021	N/A1	10,244	N/A1
SOL Algebra Readiness	23,114	12,121	23,114	12,121
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	31,889	N/A1	28,422	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	21,910	11,489	21,963	11,517
Subtotal - Lottery-Funded Programs [3]	**631,427**	**283,057**	**629,604**	**282,450**
Total State & Local Funds	**$11,232,370**	**$4,555,728**	**$11,137,744**	**$4,517,311**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
032	FLUVANNA	3,698.45	3,698.45	3,709.95	3,709.95

2012-2014 Composite Index	FY 2013		FY 2014	
0.3924	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	9,310,335	6,012,797	9,271,976	5,988,024
Sales Tax [7]	3,842,236	N/A1	3,976,090	N/A1
⇨ **Textbooks**	201,639	130,223	202,266	130,628
⇨ **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)* [8]	943,815	609,534	944,495	609,974
⇨ **Social Security**	564,042	364,269	565,796	365,402
⇨ **Group Life**	35,955	23,220	36,067	23,293
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,783	1,797	4,609	2,977
Remedial Summer School [5, 9]	74,435	N/A1	76,734	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	148,901	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**16,676,941**	**8,144,669**	**16,633,407**	**8,124,788**
Incentive Programs:				
Academic Year Governor's School [4]	465,710	N/A1	478,270	N/A1
Technology - VPSA [6]	258,000	36,000	258,000	36,000
Subtotal - Incentive Accounts [3]	**723,710**	**36,000**	**736,270**	**36,000**
Categorical Programs:				
Adult Education [5]	2,377	N/A1	2,377	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	11,660	N/A1	11,660	N/A1
Special Education - Homebound [5]	10,477	N/A1	10,843	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,514**	**0**	**24,880**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	82,350	N/A1	86,840	N/A1
At-Risk	83,857	54,156	84,125	54,330
Virginia Preschool Initiative [10]	169,399	109,401	169,399	109,401
Early Reading Intervention	36,043	23,277	36,043	23,277
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
K-3 Primary Class Size Reduction	68,402	44,175	68,585	44,294
School Breakfast [5]	4,881	N/A1	4,742	N/A1
SOL Algebra Readiness	23,306	15,051	23,306	15,051
Alternative Education [4, 5]	237,397	N/A1	237,139	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	507,242	N/A1	539,843	N/A1
Career and Technical Education [4, 5]	18,799	N/A1	11,718	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	31,271	20,195	37,778	24,398
Subtotal - Lottery-Funded Programs [3]	**1,274,846**	**266,255**	**1,311,417**	**270,751**
Total State & Local Funds	**$18,700,010**	**$8,446,924**	**$18,705,973**	**$8,431,539**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
033	FRANKLIN	7,153.50	7,153.50	7,145.65	7,145.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.4181	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	17,306,071	12,434,556	17,125,125	12,304,545
Sales Tax [7]	7,944,011	N/A1	8,220,760	N/A1
⇨ **Textbooks**	373,512	268,372	373,102	268,077
⇨ **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)* [8]	1,956,432	1,405,713	1,950,127	1,401,183
⇨ **Social Security**	1,169,697	840,437	1,168,413	839,515
⇨ **Group Life**	74,927	53,836	74,845	53,777
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	5,019	3,606	6,941	4,987
Remedial Summer School [5, 9]	149,455	N/A1	154,134	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	287,586	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**33,379,381**	**17,961,507**	**33,181,603**	**17,823,828**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts [3]	**466,000**	**93,200**	**466,000**	**93,200**
Categorical Programs:				
Adult Education [5]	9,082	N/A1	9,082	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	41,683	N/A1	41,683	N/A1
Special Education - Homebound [5]	58,111	N/A1	62,178	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	3,253	N/A1	3,413	N/A1
Subtotal - Categorical Accounts [3]	**112,129**	**0**	**116,356**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	215,559	N/A1	225,987	N/A1
At-Risk	612,887	440,364	612,159	439,841
Virginia Preschool Initiative [10]	660,806	474,794	660,806	474,794
Early Reading Intervention	90,837	65,267	90,837	65,267
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
K-3 Primary Class Size Reduction	604,895	434,622	604,112	434,060
School Breakfast [5]	32,236	N/A1	32,626	N/A1
SOL Algebra Readiness	80,021	57,496	80,021	57,496
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	480,856	N/A1	511,760	N/A1
Career and Technical Education [4, 5]	109,173	N/A1	91,823	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	56,393	40,519	56,899	40,882
Subtotal - Lottery-Funded Programs [3]	**2,975,857**	**1,513,062**	**2,999,224**	**1,512,340**
Total State & Local Funds	**$36,933,367**	**$19,567,769**	**$36,763,182**	**$19,429,368**

[1] "N/A" = no local match required for this program.

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

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
034	FREDERICK	12,961.20	12,961.20	12,964.50	12,964.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.3601	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	35,347,041	19,891,342	34,840,872	19,606,498
Sales Tax [7]	13,157,869	N/A1	13,616,256	N/A1
⇨ **Textbooks**	744,209	418,799	744,399	418,906
⇨ **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)* [8]	3,599,540	2,025,620	3,600,457	2,026,136
⇨ **Social Security**	2,156,407	1,213,505	2,156,956	1,213,814
⇨ **Group Life**	132,702	74,677	132,736	74,696
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	27,596	15,529	38,153	21,470
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	534,279	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**61,638,056**	**26,981,278**	**61,061,457**	**26,699,509**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts [3]	**544,000**	**103,600**	**544,000**	**103,600**
Categorical Programs:				
Adult Education [5]	8,659	N/A1	8,659	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	66,761	N/A1	66,761	N/A1
Special Education - Homebound [5]	101,933	N/A1	105,501	N/A1
Special Education - State-Operated Programs [5]	403,100	N/A1	429,976	N/A1
Special Education - Jails [5]	78,700	N/A1	82,582	N/A1
Subtotal - Categorical Accounts [3]	**659,154**	**0**	**693,480**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	177,022	N/A[1]	186,043	N/A[1]
At-Risk	459,062	258,334	456,855	257,092
Virginia Preschool Initiative [10]	783,238	440,762	783,238	440,762
Early Reading Intervention	251,825	141,713	251,825	141,713
Mentor Teacher Program	6,733	N/A[1]	6,733	N/A[1]
K-3 Primary Class Size Reduction	593,736	334,121	593,888	334,207
School Breakfast [5]	33,911	N/A[1]	40,339	N/A[1]
SOL Algebra Readiness	104,802	58,977	104,802	58,977
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	23,576	N/A[1]	23,576	N/A[1]
Special Education-Regional Tuition [4, 5]	963,620	N/A[1]	1,017,059	N/A[1]
Career and Technical Education [4, 5]	139,779	N/A[1]	103,001	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	310,042	174,474	312,756	176,002
Subtotal - Lottery-Funded Programs [3]	**3,847,346**	**1,408,381**	**3,880,114**	**1,408,753**
Total State & Local Funds	**$66,688,556**	**$28,493,259**	**$66,179,051**	**$28,211,862**

[1] "N/A" = no local match required for this program.

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[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
035	GILES	2,393.42	2,393.42	2,350.80	2,350.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.2706	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,431,608	2,757,051	7,215,045	2,676,709
Sales Tax [7]	2,506,041	N/A1	2,593,345	N/A1
⇨ **Textbooks**	156,647	58,114	153,858	57,080
⇨ **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)* [8]	832,728	308,934	819,614	304,068
⇨ **Social Security**	499,288	185,231	490,397	181,932
⇨ **Group Life**	31,424	11,658	30,864	11,450
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	320	119	473	175
Remedial Summer School [5, 9]	48,301	N/A1	49,681	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	122,179	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**13,461,585**	**4,001,150**	**13,155,399**	**3,899,984**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	2,886	N/A1	2,886	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	14,415	N/A1	14,415	N/A1
Special Education - Homebound [5]	13,481	N/A1	13,953	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**30,782**	**0**	**31,254**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	21,914	N/A1	22,739	N/A1
At-Risk	192,074	71,258	188,881	70,073
Virginia Preschool Initiative [10]	89,279	33,121	84,319	31,281
Early Reading Intervention	68,318	25,345	68,318	25,345
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
K-3 Primary Class Size Reduction	240,162	89,098	235,381	87,324
School Breakfast [5]	4,318	N/A1	4,275	N/A1
SOL Algebra Readiness	30,363	11,264	30,363	11,264
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	59,796	N/A1	56,179	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	3,594	1,333	3,876	1,438
Subtotal - Lottery-Funded Programs [3]	**720,100**	**231,419**	**704,614**	**226,725**
Total State & Local Funds	**$14,418,466**	**$4,273,769**	**$14,097,267**	**$4,167,909**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
036	GLOUCESTER	5,572.70	5,572.70	5,500.30	5,500.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3798	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	14,595,408	8,937,981	14,249,987	8,726,452
Sales Tax [7]	5,712,140	N/A1	5,911,137	N/A1
⇨ **Textbooks**	310,124	189,915	306,095	187,447
⇨ **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)* [8]	1,379,019	844,488	1,361,103	833,517
⇨ **Social Security**	826,029	505,846	815,297	499,274
⇨ **Group Life**	51,843	31,748	51,169	31,335
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	604	370	804	492
Remedial Summer School [5, 9]	5,574	N/A1	4,400	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	257,824	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**24,866,660**	**11,568,604**	**24,405,635**	**11,323,024**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts [3]	**310,000**	**56,800**	**310,000**	**56,800**
Categorical Programs:				
Adult Education [5]	4,860	N/A1	4,860	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	30,421	N/A1	30,421	N/A1
Special Education - Homebound [5]	18,693	N/A1	20,001	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**53,974**	**0**	**55,282**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	9,994	N/A1	10,684	N/A1
At-Risk	230,235	140,992	227,540	139,342
Virginia Preschool Initiative [10]	160,260	98,140	156,042	95,558
Early Reading Intervention	56,153	34,387	54,217	33,202
Mentor Teacher Program	3,232	N/A1	3,232	N/A1
K-3 Primary Class Size Reduction	257,840	157,897	254,538	155,875
School Breakfast [5]	11,453	N/A1	11,311	N/A1
SOL Algebra Readiness	47,577	29,135	45,549	27,893
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	633,764	N/A1	747,547	N/A1
Career and Technical Education [4, 5]	31,743	N/A1	20,619	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	6,792	4,159	6,592	4,037
Subtotal - Lottery-Funded Programs [3]	**1,464,761**	**464,710**	**1,553,588**	**455,907**
Total State & Local Funds	**$26,695,395**	**$12,090,114**	**$26,324,505**	**$11,835,731**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
037	GOOCHLAND	2,276.15	2,276.15	2,204.45	2,204.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,863,607	7,454,427	1,766,162	7,064,647
Sales Tax [7]	3,052,841	N/A1	3,159,194	N/A1
⇨ **Textbooks**	40,848	163,391	39,561	158,244
⇨ **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)* [8]	208,951	835,802	202,369	809,474
⇨ **Social Security**	125,188	500,753	121,245	484,979
⇨ **Group Life**	7,739	30,956	7,495	29,981
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	614	2,456	843	3,372
Remedial Summer School [5, 9]	22,988	N/A1	23,745	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	33,332	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**5,764,449**	**10,621,150**	**5,716,533**	**10,134,375**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	3,380	N/A1	3,380	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	10,892	N/A1	10,892	N/A1
Special Education - Homebound [5]	6,127	N/A1	6,555	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**20,399**	**0**	**20,827**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	17,569	70,276	17,054	68,216
Virginia Preschool Initiative [10]	68,000	68,000	64,600	64,600
Early Reading Intervention	6,869	27,476	6,869	27,476
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
K-3 Primary Class Size Reduction	19,294	77,176	18,698	74,792
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	5,114	20,456	5,114	20,456
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	13,870	N/A1	9,283	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	6,899	27,596	6,908	27,632
Subtotal - Lottery-Funded Programs [3]	**151,399**	**290,980**	**142,310**	**283,172**
Total State & Local Funds	**$6,116,247**	**$10,948,130**	**$6,059,671**	**$10,453,547**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
038	GRAYSON	1,728.05	1,728.05	1,663.40	1,663.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.3385	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,716,289	2,925,115	5,407,975	2,767,346
Sales Tax [7]	2,022,392	N/A1	2,092,847	N/A1
⇨ **Textbooks**	102,571	52,487	98,733	50,523
⇨ **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)* [8]	628,708	321,720	605,187	309,683
⇨ **Social Security**	377,225	193,032	363,112	185,810
⇨ **Group Life**	24,005	12,284	23,107	11,824
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,031	1,039	3,431	1,756
Remedial Summer School [5, 9]	34,731	N/A1	35,982	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	95,892	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,152,664**	**4,093,546**	**9,736,215**	**3,892,818**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts [3]	**232,000**	**46,400**	**232,000**	**46,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	12,838	N/A1	12,838	N/A1
Special Education - Homebound [5]	33,140	N/A1	35,460	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**45,978**	**0**	**48,298**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	286,751	146,735	275,994	141,230
Virginia Preschool Initiative [10]	148,441	75,959	148,441	75,959
Early Reading Intervention	35,110	17,966	33,044	16,909
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	133,201	68,161	127,704	65,348
School Breakfast [5]	6,118	N/A1	6,619	N/A1
SOL Algebra Readiness	29,601	15,147	29,601	15,147
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	160,373	N/A1	176,328	N/A1
Career and Technical Education [4, 5]	40,174	N/A1	35,500	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	22,817	11,676	28,123	14,391
Subtotal - Lottery-Funded Programs [3]	**870,444**	**335,644**	**869,214**	**328,984**
Total State & Local Funds	**$11,301,086**	**$4,475,590**	**$10,885,726**	**$4,268,202**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
039	GREENE	2,944.65	2,944.65	3,007.75	3,007.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.3724	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,903,560	4,689,748	8,053,971	4,778,997
Sales Tax [7]	2,924,998	N/A1	3,026,897	N/A1
⇨ **Textbooks**	165,827	98,397	169,380	100,505
⇨ **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)* [8]	818,692	485,788	836,235	496,198
⇨ **Social Security**	489,737	290,596	500,231	296,823
⇨ **Group Life**	31,417	18,642	32,090	19,041
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	4,985	2,958	6,632	3,935
Remedial Summer School [5, 9]	86,088	N/A1	89,056	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	130,545	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**14,098,981**	**6,501,780**	**14,290,691**	**6,630,771**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	2,286	N/A1	2,286	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	12,707	N/A1	12,707	N/A1
Special Education - Homebound [5]	16,045	N/A1	16,607	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**31,038**	**0**	**31,600**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	34,154	N/A1	35,994	N/A1
At-Risk	132,753	78,772	135,692	80,516
Virginia Preschool Initiative [10]	153,636	91,164	153,636	91,164
Early Reading Intervention	64,661	38,368	66,621	39,531
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
K-3 Primary Class Size Reduction	208,174	123,525	212,589	126,144
School Breakfast [5]	11,604	N/A1	13,170	N/A1
SOL Algebra Readiness	26,032	15,447	26,032	15,447
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	671,853	N/A1	715,033	N/A1
Career and Technical Education [4, 5]	38,591	N/A1	33,907	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	56,011	33,235	54,364	32,258
Subtotal - Lottery-Funded Programs [3]	**1,407,214**	**380,511**	**1,456,783**	**385,060**
Total State & Local Funds	**$15,717,233**	**$6,918,291**	**$15,959,075**	**$7,051,831**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
040	GREENSVILLE	1,370.50	1,370.50	1,319.40	1,319.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.2174	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,701,053	1,305,915	4,464,449	1,240,188
Sales Tax [7]	1,360,840	N/A1	1,408,248	N/A1
⇨ **Textbooks**	96,240	26,735	92,652	25,738
⇨ **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)* [8]	496,592	137,949	479,109	133,093
⇨ **Social Security**	298,170	82,829	287,052	79,741
⇨ **Group Life**	18,233	5,065	17,554	4,876
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	572	159	964	268
Remedial Summer School [5, 9]	125,117	N/A1	129,189	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	86,754	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**8,253,980**	**1,856,003**	**7,910,747**	**1,770,455**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	4,269	N/A1	4,269	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	14,960	N/A1	14,960	N/A1
Special Education - Homebound [5]	45,544	N/A1	48,732	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	13,117	N/A1	13,764	N/A1
Subtotal - Categorical Accounts [3]	**77,890**	**0**	**81,725**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	365,814	101,620	353,265	98,134
Virginia Preschool Initiative [10]	244,797	68,003	244,797	68,003
Early Reading Intervention	19,547	5,430	19,547	5,430
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	352,323	97,873	340,026	94,456
School Breakfast [5]	8,185	N/A1	8,247	N/A1
SOL Algebra Readiness	32,461	9,017	32,461	9,017
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	60,089	N/A1	63,951	N/A1
Career and Technical Education [4, 5]	38,386	N/A1	33,207	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	6,427	1,785	7,902	2,195
Subtotal - Lottery-Funded Programs [3]	**1,138,043**	**283,728**	**1,113,417**	**277,235**
Total State & Local Funds	**$9,623,913**	**$2,170,531**	**$9,259,889**	**$2,078,490**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
041	HALIFAX	5,410.45	5,410.45	5,342.75	5,342.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.2943	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	16,358,247	6,821,925	15,979,827	6,664,111
Sales Tax [7]	5,424,877	N/A1	5,613,866	N/A1
⇨ **Textbooks**	342,603	142,877	338,316	141,089
⇨ **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)* [8]	1,920,532	800,925	1,896,500	790,903
⇨ **Social Security**	1,149,265	479,281	1,134,884	473,284
⇨ **Group Life**	72,545	30,254	71,637	29,875
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,751	1,147	3,889	1,622
Remedial Summer School [5, 9]	282,058	N/A1	298,414	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	291,388	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**30,872,775**	**10,373,462**	**30,299,151**	**10,170,125**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	3,348	N/A1	3,348	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	34,154	N/A1	34,154	N/A1
Special Education - Homebound [5]	151,054	N/A1	161,628	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	8,590	N/A1	9,014	N/A1
Subtotal - Categorical Accounts [3]	**197,146**	**0**	**208,144**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	57,162	N/A1	59,530	N/A1
At-Risk	902,291	376,285	891,256	371,683
Virginia Preschool Initiative [10]	753,405	314,195	743,808	310,192
Early Reading Intervention	127,789	53,292	125,586	52,373
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
K-3 Primary Class Size Reduction	967,932	403,659	954,501	398,058
School Breakfast [5]	5,075	N/A1	5,130	N/A1
SOL Algebra Readiness	101,557	42,353	99,249	41,390
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	74,517	N/A1	56,550	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	30,911	12,891	31,877	13,294
Subtotal - Lottery-Funded Programs [3]	**3,049,601**	**1,202,675**	**2,996,449**	**1,186,990**
Total State & Local Funds	**$34,403,523**	**$11,632,937**	**$33,787,745**	**$11,413,915**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
042	HANOVER	18,060.25	18,060.25	17,935.10	17,935.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.4203	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	44,664,247	32,382,927	43,964,009	31,875,234
Sales Tax [7]	17,425,994	N/A1	18,033,071	N/A1
⇨ **Textbooks**	939,431	681,116	932,921	676,396
⇨ **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)* [8]	4,449,549	3,226,057	4,418,715	3,203,702
⇨ **Social Security**	2,669,729	1,935,634	2,651,229	1,922,221
⇨ **Group Life**	167,512	121,452	166,352	120,610
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	5,904	4,281	8,193	5,940
Remedial Summer School [5, 9]	194,406	N/A1	201,810	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	678,416	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**78,775,126**	**43,847,151**	**77,903,712**	**43,261,704**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts [3]	**648,000**	**129,600**	**648,000**	**129,600**
Categorical Programs:				
Adult Education [5]	9,450	N/A1	9,450	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	54,843	N/A1	54,843	N/A1
Special Education - Homebound [5]	41,171	N/A1	44,052	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	92,943	N/A1	98,724	N/A1
Subtotal - Categorical Accounts [3]	**198,407**	**0**	**207,069**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	161,655	N/A1	167,985	N/A1
At-Risk	180,397	130,793	179,212	129,934
Virginia Preschool Initiative [10]	224,692	162,908	220,750	160,050
Early Reading Intervention	130,311	94,479	130,311	94,479
Mentor Teacher Program	14,813	N/A1	14,813	N/A1
K-3 Primary Class Size Reduction	290,427	210,568	288,357	209,068
School Breakfast [5]	17,968	N/A1	20,685	N/A1
SOL Algebra Readiness	75,927	55,049	75,927	55,049
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	113,298	N/A1	86,324	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	66,336	48,096	67,158	48,692
Subtotal - Lottery-Funded Programs [3]	**1,299,400**	**701,893**	**1,275,098**	**697,272**
Total State & Local Funds	**$80,920,932**	**$44,678,644**	**$80,033,879**	**$44,088,576**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
043	HENRICO	48,551.10	48,551.10	48,769.60	48,769.60

2012-2014 Composite Index	FY 2013		FY 2014	
0.4276	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	120,965,053	90,364,530	120,752,405	90,205,675
Sales Tax [7]	48,418,802	N/A1	50,105,589	N/A1
⇨ **Textbooks**	2,493,655	1,862,835	2,504,877	1,871,219
⇨ **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)* [8]	11,866,607	8,864,712	11,920,012	8,904,607
⇨ **Social Security**	7,114,406	5,314,675	7,146,424	5,338,594
⇨ **Group Life**	444,650	332,167	446,652	333,662
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	123,573	92,313	170,767	127,568
Remedial Summer School [5, 9]	1,068,090	N/A1	1,127,383	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,937,118	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**214,635,756**	**121,924,080**	**214,468,837**	**121,942,097**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	1,870,000	374,000	1,844,000	368,800
Subtotal - Incentive Accounts [3]	**1,870,000**	**374,000**	**1,844,000**	**368,800**
Categorical Programs:				
Adult Education [5]	40,297	N/A1	40,297	N/A1
Virtual Virginia [5]	586,277	N/A1	586,277	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	208,295	N/A1	208,295	N/A1
Special Education - Homebound [5]	167,515	N/A1	179,241	N/A1
Special Education - State-Operated Programs [5]	1,381,029	N/A1	1,472,862	N/A1
Special Education - Jails [5]	115,426	N/A1	121,120	N/A1
Subtotal - Categorical Accounts [3]	**2,498,838**	**0**	**2,608,091**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	850,206	N/A1	886,441	N/A1
At-Risk	2,370,145	1,770,570	2,382,146	1,779,535
Virginia Preschool Initiative [10]	3,880,643	2,898,957	3,900,105	2,913,495
Early Reading Intervention	747,004	558,034	748,791	559,369
Mentor Teacher Program	55,211	N/A1	55,211	N/A1
K-3 Primary Class Size Reduction	3,816,537	2,851,068	3,833,311	2,863,599
School Breakfast [5]	211,183	N/A1	244,751	N/A1
SOL Algebra Readiness	422,678	315,753	424,550	317,152
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	71,906	N/A1	118,419	N/A1
Career and Technical Education [4, 5]	596,531	N/A1	515,834	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,388,357	1,037,144	1,399,866	1,045,742
Subtotal - Lottery-Funded Programs [3]	**14,457,553**	**9,431,526**	**14,556,577**	**9,478,892**
Total State & Local Funds	**$233,462,148**	**$131,729,606**	**$233,477,506**	**$131,789,789**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
044	HENRY	6,995.20	6,995.20	6,953.55	6,953.55

2012-2014 Composite Index	FY 2013		FY 2014	
0.2430	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	21,817,779	7,003,594	21,478,623	6,894,723
Sales Tax [7]	7,287,850	N/A1	7,541,740	N/A1
⇨ **Textbooks**	475,153	152,526	472,324	151,618
⇨ **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)* [8]	2,314,075	742,827	2,300,297	738,404
⇨ **Social Security**	1,387,386	445,356	1,379,125	442,705
⇨ **Group Life**	84,726	27,197	84,221	27,035
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	28,406	9,118	39,063	12,539
Remedial Summer School [5, 9]	153,966	N/A1	153,966	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	375,311	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**38,023,266**	**9,696,288**	**37,523,570**	**9,574,862**
Incentive Programs:				
Academic Year Governor's School [4]	376,700	N/A1	376,785	N/A1
Technology - VPSA [6]	492,000	82,800	492,000	82,800
Subtotal - Incentive Accounts [3]	**868,700**	**82,800**	**868,785**	**82,800**
Categorical Programs:				
Adult Education [5]	11,739	N/A1	11,739	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	45,599	N/A1	45,599	N/A1
Special Education - Homebound [5]	39,947	N/A1	41,345	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	11,228	N/A1	11,782	N/A1
Subtotal - Categorical Accounts [3]	**108,513**	**0**	**110,465**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	33,785	N/A1	35,541	N/A1
At-Risk	1,316,844	422,712	1,309,832	420,461
Virginia Preschool Initiative [10]	1,400,147	449,453	1,395,000	447,800
Early Reading Intervention	158,350	50,831	158,350	50,831
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	1,533,350	492,211	1,524,594	489,401
School Breakfast [5]	73,723	N/A1	77,333	N/A1
SOL Algebra Readiness	140,339	45,049	137,863	44,255
Alternative Education [4, 5]	160,577	N/A1	160,458	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	733,270	N/A1	780,398	N/A1
Career and Technical Education [4, 5]	51,305	N/A1	31,776	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	319,142	102,446	320,221	102,792
Subtotal - Lottery-Funded Programs [3]	**5,952,265**	**1,562,702**	**5,962,800**	**1,555,540**
Total State & Local Funds	**$44,952,744**	**$11,341,790**	**$44,465,621**	**$11,213,202**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
045	HIGHLAND	183.60	183.60	166.70	166.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	258,367	1,033,469	230,309	921,234
Sales Tax [7]	252,606	N/A1	261,407	N/A1
⇨ **Textbooks**	3,295	13,180	2,992	11,966
⇨ **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)* [8]	28,642	114,566	26,005	104,021
⇨ **Social Security**	17,148	68,593	15,570	62,279
⇨ **Group Life**	1,065	4,260	967	3,867
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	20	80	26	104
Remedial Summer School [5, 9]	662	N/A1	378	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	10,466	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**634,733**	**1,483,991**	**594,398**	**1,330,449**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	1,825	N/A1	1,825	N/A1
Special Education - Homebound [5]	57	N/A1	59	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**1,882**	**0**	**1,884**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	77,904	N/A1	81,057	N/A1
At-Risk	13,440	53,760	12,232	48,928
Virginia Preschool Initiative [10]	10,200	10,200	10,200	10,200
Early Reading Intervention	1,249	4,996	1,249	4,996
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	544	2,176	528	2,112
School Breakfast [5]	2,145	N/A1	2,545	N/A1
SOL Algebra Readiness	1,279	5,116	1,279	5,116
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	3,060	N/A1	2,436	N/A1
Supplemental Basic Aid	564,921	N/A1	503,569	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	219	876	213	852
Subtotal - Lottery-Funded Programs [3]	**682,820**	**77,124**	**623,167**	**72,204**
Total State & Local Funds	**$1,421,435**	**$1,581,515**	**$1,321,449**	**$1,423,053**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
046	ISLE OF WIGHT	5,267.85	5,267.85	5,233.80	5,233.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.4258	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	13,012,613	9,649,548	12,796,326	9,489,160
Sales Tax [7]	5,573,515	N/A1	5,767,682	N/A1
⇨ **Textbooks**	271,415	201,269	269,661	199,968
⇨ **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)* [8]	1,324,862	982,456	1,316,299	976,106
⇨ **Social Security**	792,497	587,679	787,375	583,881
⇨ **Group Life**	48,397	35,889	48,084	35,657
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,371	1,017	1,898	1,407
Remedial Summer School [5, 9]	88,812	N/A1	90,985	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	222,623	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,686,374**	**13,200,708**	**23,413,387**	**13,017,764**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	22,967	N/A1	22,967	N/A1
Special Education - Homebound [5]	41,815	N/A1	44,742	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**64,782**	**0**	**67,709**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	38,072	N/A1	39,901	N/A1
At-Risk	218,027	161,679	216,558	160,589
Virginia Preschool Initiative [10]	737,962	547,238	734,057	544,343
Early Reading Intervention	44,818	33,235	44,818	33,235
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	294,489	218,379	292,545	216,938
School Breakfast [5]	8,557	N/A1	9,198	N/A1
SOL Algebra Readiness	42,255	31,334	42,255	31,334
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	710,849	N/A1	866,285	N/A1
Career and Technical Education [4, 5]	17,925	N/A1	7,875	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	15,405	11,424	15,563	11,541
Subtotal - Lottery-Funded Programs [3]	**2,146,769**	**1,003,289**	**2,287,465**	**997,980**
Total State & Local Funds	**$26,181,925**	**$14,260,797**	**$26,052,561**	**$14,072,544**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
047	JAMES CITY	9,763.65	9,763.65	9,796.05	9,796.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.5628	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	18,431,834	23,726,982	18,416,926	23,707,790
Sales Tax [7]	9,871,675	N/A1	10,215,579	N/A1
⇨ **Textbooks**	383,028	493,065	384,299	494,701
⇨ **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)* [8]	1,801,378	2,318,882	1,807,356	2,326,578
⇨ **Social Security**	1,079,973	1,390,231	1,083,557	1,394,844
⇨ **Group Life**	68,299	87,920	68,525	88,211
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	7,201	9,270	9,977	12,843
Remedial Summer School [5, 9]	105,466	N/A1	108,774	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	296,243	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**34,994,747**	**31,823,383**	**35,054,430**	**31,834,600**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	0	0	0	0
Subtotal - Incentive Accounts [3]	**0**	**0**	**0**	**0**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	0	N/A1	0	N/A1
Special Education - Homebound [5]	0	N/A1	0	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**0**	**0**	**0**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	23,880	N/A1	25,682	N/A1
At-Risk	207,696	267,363	208,977	269,012
Virginia Preschool Initiative [10]	289,000	289,000	289,000	289,000
Early Reading Intervention	75,074	96,641	76,439	98,399
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	196,530	252,990	197,136	253,770
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	51,673	66,518	51,673	66,518
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	226,047	N/A1	238,583	N/A1
Career and Technical Education [4, 5]	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	80,909	104,153	81,783	105,278
Subtotal - Lottery-Funded Programs [3]	**1,150,809**	**1,076,665**	**1,169,273**	**1,081,977**
Total State & Local Funds	**$36,145,556**	**$32,900,048**	**$36,223,703**	**$32,916,577**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
048	KING GEORGE	4,049.20	4,049.20	4,055.30	4,055.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3787	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	10,454,240	6,372,157	10,387,695	6,331,595
Sales Tax [7]	4,217,295	N/A1	4,364,215	N/A1
⇨ **Textbooks**	225,740	137,595	226,080	137,802
⇨ **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)* [8]	1,054,107	642,508	1,055,695	643,476
⇨ **Social Security**	631,458	384,891	632,409	385,471
⇨ **Group Life**	40,252	24,535	40,313	24,572
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,393	849	1,933	1,178
Remedial Summer School [5, 9]	67,297	N/A1	80,522	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	172,373	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**18,537,140**	**8,582,267**	**18,464,368**	**8,545,363**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,678	N/A1	15,678	N/A1
Special Education - Homebound [5]	20,339	N/A1	21,762	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**36,017**	**0**	**37,440**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	1,166	N/A1	1,253	N/A1
At-Risk	99,423	60,601	99,694	60,766
Virginia Preschool Initiative [10]	367,561	224,039	367,561	224,039
Early Reading Intervention	50,434	30,741	50,434	30,741
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	3,548	N/A1	4,867	N/A1
SOL Algebra Readiness	27,803	16,947	27,803	16,947
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	13,312	N/A1	7,333	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	15,648	9,538	15,849	9,660
Subtotal - Lottery-Funded Programs [3]	**586,754**	**341,866**	**582,653**	**342,153**
Total State & Local Funds	**$19,339,912**	**$8,960,133**	**$19,264,461**	**$8,923,516**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
049	KING AND QUEEN	692.45	692.45	680.80	680.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.4469	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,705,499	1,378,029	1,650,474	1,333,569
Sales Tax [7]	974,229	N/A1	1,008,169	N/A1
⇨ **Textbooks**	34,366	27,767	33,788	27,300
⇨ **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)* [8]	194,178	156,894	190,535	153,950
⇨ **Social Security**	116,047	93,765	114,095	92,188
⇨ **Group Life**	7,277	5,880	7,154	5,781
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	728	588	1,291	1,043
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	32,953	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,502,656**	**2,016,321**	**3,435,150**	**1,960,979**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,087	N/A1	4,087	N/A1
Special Education - Homebound [5]	2,522	N/A1	2,698	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**6,609**	**0**	**6,785**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	162,437	131,248	160,031	129,304
Virginia Preschool Initiative [10]	135,399	109,401	135,399	109,401
Early Reading Intervention	6,907	5,581	6,907	5,581
Mentor Teacher Program	539	N/A1	539	N/A1
K-3 Primary Class Size Reduction	111,886	90,403	110,196	89,037
School Breakfast [5]	1,508	N/A1	1,520	N/A1
SOL Algebra Readiness	10,607	8,570	10,607	8,570
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	3,221	N/A1	2,494	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	8,176	6,606	10,581	8,549
Subtotal - Lottery-Funded Programs [3]	**440,680**	**351,809**	**438,273**	**350,442**
Total State & Local Funds	**$4,103,944**	**$2,398,930**	**$4,034,208**	**$2,342,221**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
050	KING WILLIAM	2,204.70	2,204.70	2,222.00	2,222.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.3375	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,310,920	3,214,997	6,323,452	3,221,381
Sales Tax [7]	2,068,600	N/A1	2,140,665	N/A1
⇨ **Textbooks**	131,061	66,767	132,089	67,291
⇨ **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)* [8]	617,840	314,748	622,688	317,218
⇨ **Social Security**	369,535	188,254	372,435	189,731
⇨ **Group Life**	23,370	11,905	23,553	11,999
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,259	641	2,104	1,072
Remedial Summer School [5, 9]	49,825	N/A1	47,004	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	98,443	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,684,520**	**4,313,707**	**10,684,137**	**4,328,391**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts [3]	**180,000**	**30,800**	**180,000**	**30,800**
Categorical Programs:				
Adult Education [5]	2,098	N/A1	2,098	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	61,531	N/A1	63,446	N/A1
School Lunch [5]	10,787	N/A1	10,787	N/A1
Special Education - Homebound [5]	8,055	N/A1	8,618	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**82,470**	**0**	**84,948**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	117,015	59,611	117,900	60,062
Virginia Preschool Initiative [10]	90,100	45,900	94,605	48,195
Early Reading Intervention	20,684	10,537	20,684	10,537
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
K-3 Primary Class Size Reduction	256,505	130,672	258,376	131,626
School Breakfast [5]	4,052	N/A1	5,436	N/A1
SOL Algebra Readiness	21,176	10,788	21,176	10,788
Alternative Education [4, 5]	408,249	N/A1	408,038	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	9,433	N/A1	5,892	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	14,147	7,207	17,252	8,789
Subtotal - Lottery-Funded Programs [3]	**951,106**	**264,715**	**959,103**	**269,997**
Total State & Local Funds	**$11,898,096**	**$4,609,222**	**$11,908,189**	**$4,629,188**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
051	LANCASTER	1,206.45	1,206.45	1,171.05	1,171.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.7934	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,057,693	4,061,828	1,008,937	3,874,591
Sales Tax [7]	1,299,999	N/A1	1,345,288	N/A1
⇨ **Textbooks**	22,365	85,889	21,709	83,369
⇨ **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)* [8]	107,677	413,509	104,518	401,376
⇨ **Social Security**	64,556	247,914	62,662	240,640
⇨ **Group Life**	3,988	15,315	3,871	14,866
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	151	580	295	1,133
Remedial Summer School [5, 9]	31,466	N/A1	36,450	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	16,923	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**2,783,283**	**5,510,388**	**2,756,959**	**5,281,218**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	6,997	N/A1	6,997	N/A1
Special Education - Homebound [5]	368	N/A1	381	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**7,365**	**0**	**7,378**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	32,432	N/A1	33,981	N/A1
At-Risk	85,589	328,685	83,027	318,846
Virginia Preschool Initiative [10]	108,800	108,800	105,400	105,400
Early Reading Intervention	7,095	27,247	7,095	27,247
Mentor Teacher Program	808	N/A1	808	N/A1
K-3 Primary Class Size Reduction	77,661	298,239	75,339	289,322
School Breakfast [5]	2,205	N/A1	1,248	N/A1
SOL Algebra Readiness	7,925	30,434	7,925	30,434
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	4,322	N/A1	2,541	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,697	6,517	2,415	9,274
Subtotal - Lottery-Funded Programs [3]	**336,393**	**799,922**	**327,638**	**780,523**
Total State & Local Funds	**$3,255,041**	**$6,335,910**	**$3,219,974**	**$6,087,341**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
052	LEE	3,323.70	3,323.70	3,314.75	3,314.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.1826	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,567,856	2,807,549	12,430,478	2,776,860
Sales Tax [7]	3,463,327	N/A1	3,583,980	N/A1
⇨ **Textbooks**	243,778	54,458	243,121	54,311
⇨ **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)* [8]	1,507,820	336,834	1,503,760	335,927
⇨ **Social Security**	904,692	202,100	902,256	201,556
⇨ **Group Life**	57,053	12,745	56,899	12,711
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	279	62	371	83
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	207,391	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**22,880,678**	**4,291,336**	**22,636,059**	**4,256,068**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts [3]	**388,000**	**77,600**	**388,000**	**77,600**
Categorical Programs:				
Adult Education [5]	6,703	N/A1	6,703	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	20,343	N/A1	20,343	N/A1
Special Education - Homebound [5]	33,951	N/A1	35,140	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**60,997**	**0**	**62,186**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	10,051	N/A1	10,766	N/A1
At-Risk	735,094	164,214	733,139	163,777
Virginia Preschool Initiative [10]	0	0	0	0
Early Reading Intervention	122,496	27,365	122,496	27,365
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	610,214	136,316	609,230	136,097
School Breakfast [5]	1,691	N/A1	1,320	N/A1
SOL Algebra Readiness	73,277	16,369	73,277	16,369
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	79,516	N/A1	73,048	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	3,133	700	3,041	679
Subtotal - Lottery-Funded Programs [3]	**1,653,883**	**344,964**	**1,644,727**	**344,287**
Total State & Local Funds	**$24,983,558**	**$4,713,900**	**$24,730,972**	**$4,677,955**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
053	LOUDOUN	67,385.70	66,652.50	69,890.20	69,129.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.5666	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	136,134,484	177,973,693	137,659,091	179,966,869
Sales Tax [7]	59,679,043	N/A1	61,758,108	N/A1
⇨ **Textbooks**	2,592,048	3,388,681	2,688,386	3,514,627
⇨ **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)* [8]	13,028,124	17,032,153	13,512,336	17,665,181
⇨ **Social Security**	7,799,542	10,196,633	8,089,425	10,575,607
⇨ **Group Life**	491,082	642,010	509,334	665,872
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	190,125	248,558	259,851	339,713
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,797,634	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**241,935,231**	**235,920,207**	**245,451,308**	**240,148,978**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	2,078,000	415,600	2,078,000	415,600
Subtotal - Incentive Accounts [3]	**2,078,000**	**415,600**	**2,078,000**	**415,600**
Categorical Programs:				
Adult Education [5]	10,506	N/A1	10,506	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	208,258	N/A1	208,258	N/A1
Special Education - Homebound [5]	124,668	N/A1	133,394	N/A1
Special Education - State-Operated Programs [5]	641,447	N/A1	743,740	N/A1
Special Education - Jails [5]	112,278	N/A1	117,816	N/A1
Subtotal - Categorical Accounts [3]	**1,097,157**	**0**	**1,213,714**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	178,336	N/A1	186,118	N/A1
At-Risk	426,177	557,157	432,561	565,503
Virginia Preschool Initiative [10]	1,774,800	1,774,800	1,849,600	1,849,600
Early Reading Intervention	597,424	781,035	619,716	810,178
Mentor Teacher Program	55,750	N/A1	55,750	N/A1
K-3 Primary Class Size Reduction	818,924	1,070,610	849,277	1,110,292
School Breakfast [5]	127,883	N/A1	151,191	N/A1
SOL Algebra Readiness	190,168	248,614	197,740	258,513
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	351,459	N/A1	262,586	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	2,136,083	2,792,581	2,130,135	2,784,805
Subtotal - Lottery-Funded Programs [3]	**6,688,439**	**7,224,797**	**6,766,109**	**7,378,891**
Total State & Local Funds	**$251,798,826**	**$243,560,604**	**$255,509,130**	**$247,943,469**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
054	LOUISA	4,519.20	4,519.20	4,508.15	4,508.15

2012-2014 Composite Index	FY 2013		FY 2014	
0.5659	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	8,058,506	10,505,203	7,967,345	10,386,364
Sales Tax [7]	4,777,958	N/A1	4,944,410	N/A1
⇨ **Textbooks**	176,031	229,477	175,601	228,916
⇨ **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)* [8]	853,376	1,112,476	851,290	1,109,756
⇨ **Social Security**	512,026	667,485	510,774	665,853
⇨ **Group Life**	31,389	40,919	31,312	40,819
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,290	1,682	1,773	2,311
Remedial Summer School [5, 9]	30,799	N/A1	34,495	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	139,799	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**16,152,565**	**14,605,731**	**16,084,546**	**14,477,499**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	23,546	N/A1	23,546	N/A1
Special Education - Homebound [5]	20,716	N/A1	21,441	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**44,262**	**0**	**44,987**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	91,367	N/A1	96,259	N/A1
At-Risk	225,150	293,509	224,730	292,962
Virginia Preschool Initiative [10]	435,200	435,200	431,800	431,800
Early Reading Intervention	59,633	77,739	59,633	77,739
Mentor Teacher Program	6,194	N/A1	6,194	N/A1
K-3 Primary Class Size Reduction	366,109	477,266	365,195	476,074
School Breakfast [5]	14,593	N/A1	15,467	N/A1
SOL Algebra Readiness	34,721	45,263	34,721	45,263
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	356,350	N/A1	459,130	N/A1
Career and Technical Education [4, 5]	39,333	N/A1	28,434	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	14,499	18,901	14,533	18,945
Subtotal - Lottery-Funded Programs [3]	**1,651,009**	**1,347,878**	**1,743,956**	**1,342,783**
Total State & Local Funds	**$18,053,835**	**$15,994,809**	**$18,079,489**	**$15,861,482**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
055	LUNENBURG	1,536.40	1,536.40	1,526.90	1,526.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.2535	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,027,913	1,707,403	4,950,412	1,681,084
Sales Tax [7]	1,627,309	N/A1	1,684,000	N/A1
⇨ **Textbooks**	102,913	34,948	102,277	34,732
⇨ **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)* [8]	544,788	185,002	540,280	183,471
⇨ **Social Security**	325,726	110,612	323,712	109,928
⇨ **Group Life**	20,645	7,011	20,517	6,967
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,365	803	3,436	1,167
Remedial Summer School [5, 9]	78,034	N/A1	78,740	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	89,995	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**9,020,516**	**2,453,563**	**8,896,776**	**2,422,610**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	2,754	N/A1	2,754	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	10,696	N/A1	10,696	N/A1
Special Education - Homebound [5]	50,130	N/A1	53,640	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**63,580**	**0**	**67,090**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	2,583	N/A1	2,778	N/A1
At-Risk	335,986	114,096	334,228	113,499
Virginia Preschool Initiative [10]	243,658	82,742	243,658	82,742
Early Reading Intervention	32,629	11,080	32,629	11,080
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
K-3 Primary Class Size Reduction	371,999	126,325	369,614	125,515
School Breakfast [5]	5,752	N/A1	5,628	N/A1
SOL Algebra Readiness	35,736	12,135	35,736	12,135
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	9,283	N/A1	6,109	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	26,567	9,022	28,166	9,565
Subtotal - Lottery-Funded Programs [3]	**1,073,398**	**355,400**	**1,067,752**	**354,536**
Total State & Local Funds	**$10,337,494**	**$2,844,963**	**$10,211,619**	**$2,813,146**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
056	MADISON	1,773.20	1,773.20	1,761.10	1,761.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.4486	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,244,738	3,453,372	4,171,823	3,394,051
Sales Tax [7]	1,997,747	N/A1	2,067,344	N/A1
⇨ **Textbooks**	87,733	71,376	87,134	70,889
⇨ **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)* [8]	446,828	363,524	443,779	361,043
⇨ **Social Security**	267,901	217,955	266,073	216,468
⇨ **Group Life**	16,622	13,523	16,508	13,431
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	457	372	608	495
Remedial Summer School [5, 9]	46,685	N/A1	48,250	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	61,630	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**8,071,819**	**4,853,534**	**7,997,816**	**4,785,574**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	9,535	N/A1	9,535	N/A1
Special Education - Homebound [5]	14,934	N/A1	15,979	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,469**	**0**	**25,514**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	23,960	N/A1	25,292	N/A1
At-Risk	74,327	60,470	73,768	60,015
Virginia Preschool Initiative [10]	33,746	27,454	33,746	27,454
Early Reading Intervention	13,772	11,204	13,772	11,204
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
K-3 Primary Class Size Reduction	158,891	129,268	157,789	128,372
School Breakfast [5]	15,127	N/A1	17,442	N/A1
SOL Algebra Readiness	14,099	11,470	14,099	11,470
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	26,894	N/A1	25,354	N/A1
Career and Technical Education [4, 5]	13,066	N/A1	7,790	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	5,132	4,175	4,981	4,052
Subtotal - Lottery-Funded Programs [3]	**388,758**	**244,041**	**383,776**	**242,567**
Total State & Local Funds	**$8,639,046**	**$5,128,375**	**$8,561,106**	**$5,058,941**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
057	MATHEWS	1,138.70	1,138.70	1,108.00	1,108.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.5589	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,214,410	2,805,789	2,127,608	2,695,806
Sales Tax [7]	1,191,409	N/A1	1,232,915	N/A1
⇨ **Textbooks**	45,070	57,106	43,855	55,566
⇨ **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)* [8]	238,583	302,299	232,151	294,149
⇨ **Social Security**	142,648	180,743	139,291	176,489
⇨ **Group Life**	9,041	11,456	8,797	11,147
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	516	654	829	1,050
Remedial Summer School [5, 9]	15,857	N/A1	16,065	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	32,681	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**4,386,971**	**3,987,466**	**4,285,362**	**3,847,276**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	2,118	N/A1	2,118	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	7,400	N/A1	7,400	N/A1
Special Education - Homebound [5]	637	N/A1	660	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**10,155**	**0**	**10,178**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	8,904	N/A1	9,126	N/A1
At-Risk	38,240	48,452	37,263	47,214
Virginia Preschool Initiative [10]	20,400	20,400	20,400	20,400
Early Reading Intervention	9,640	12,214	9,640	12,214
Mentor Teacher Program	269	N/A1	269	N/A1
K-3 Primary Class Size Reduction	66,603	84,390	64,842	82,159
School Breakfast [5]	51	N/A1	0	N/A1
SOL Algebra Readiness	8,459	10,718	8,459	10,718
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	6,430	N/A1	3,960	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	5,796	7,344	6,798	8,613
Subtotal - Lottery-Funded Programs [3]	**172,651**	**183,518**	**168,616**	**181,318**
Total State & Local Funds	**$4,697,778**	**$4,196,584**	**$4,592,156**	**$4,054,194**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
058	MECKLENBURG	4,601.40	4,601.40	4,603.65	4,603.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.3650	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,703,058	7,301,758	12,629,702	7,259,592
Sales Tax [7]	4,318,184	N/A1	4,468,618	N/A1
⇨ **Textbooks**	262,181	150,703	262,309	150,776
⇨ **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)* [8]	1,384,975	796,088	1,385,653	796,477
⇨ **Social Security**	829,816	476,981	830,222	477,214
⇨ **Group Life**	52,594	30,231	52,620	30,246
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,476	1,423	3,705	2,130
Remedial Summer School [5, 9]	191,927	N/A1	200,337	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	217,815	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,013,477**	**10,510,594**	**22,885,111**	**10,470,701**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts [3]	**258,000**	**51,600**	**258,000**	**51,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	26,292	N/A1	26,292	N/A1
Special Education - Homebound [5]	29,161	N/A1	30,181	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	5,876	N/A1	6,166	N/A1
Subtotal - Categorical Accounts [3]	**61,329**	**0**	**62,639**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	8,242	N/A1	8,858	N/A1
At-Risk	660,018	379,380	660,928	379,903
Virginia Preschool Initiative [10]	630,428	362,372	630,428	362,372
Early Reading Intervention	55,511	31,908	55,511	31,908
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	771,566	443,499	771,716	443,585
School Breakfast [5]	9,203	N/A1	10,215	N/A1
SOL Algebra Readiness	77,222	44,387	77,222	44,387
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	28,388	N/A1	15,774	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	27,814	15,988	30,371	17,457
Subtotal - Lottery-Funded Programs [3]	**2,286,264**	**1,277,534**	**2,278,894**	**1,279,612**
Total State & Local Funds	**$25,619,070**	**$11,839,728**	**$25,484,645**	**$11,801,913**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
059	MIDDLESEX	1,153.25	1,153.25	1,136.80	1,136.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.7232	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,441,979	3,767,482	1,409,204	3,681,851
Sales Tax [7]	1,222,215	N/A1	1,264,794	N/A1
⇨ **Textbooks**	28,644	74,838	28,235	73,770
⇨ **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)* [8]	142,053	371,144	140,026	365,850
⇨ **Social Security**	85,232	222,686	84,016	219,510
⇨ **Group Life**	5,427	14,179	5,349	13,976
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	162	423	215	562
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	22,950	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,208,507**	**5,129,652**	**3,187,978**	**5,024,736**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	6,752	N/A1	6,752	N/A1
Special Education - Homebound [5]	4,557	N/A1	4,876	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**11,309**	**0**	**11,628**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	8,427	N/A1	8,987	N/A1
At-Risk	51,184	133,729	50,557	132,091
Virginia Preschool Initiative [10]	64,600	64,600	64,600	64,600
Early Reading Intervention	10,370	27,094	9,506	24,836
Mentor Teacher Program	539	N/A1	539	N/A1
K-3 Primary Class Size Reduction	72,438	189,260	71,400	186,548
School Breakfast [5]	5,788	N/A1	6,334	N/A1
SOL Algebra Readiness	6,214	16,235	6,214	16,235
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	35,941	N/A1	41,370	N/A1
Career and Technical Education [4, 5]	5,641	N/A1	3,504	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,819	4,753	1,766	4,614
Subtotal - Lottery-Funded Programs [3]	**270,821**	**435,671**	**272,636**	**428,924**
Total State & Local Funds	**$3,618,636**	**$5,590,923**	**$3,600,241**	**$5,479,260**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
060	MONTGOMERY	9,452.30	9,452.30	9,466.50	9,466.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.4053	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	22,989,117	15,667,545	22,838,476	15,564,880
Sales Tax [7]	10,192,824	N/A1	10,547,916	N/A1
⇨ **Textbooks**	504,398	343,757	505,155	344,274
⇨ **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)* [8]	2,546,441	1,735,451	2,550,267	1,738,058
⇨ **Social Security**	1,523,368	1,038,206	1,525,656	1,039,765
⇨ **Group Life**	95,562	65,127	95,705	65,225
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	9,622	6,558	13,301	9,065
Remedial Summer School [5, 9]	59,353	N/A1	63,291	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	394,521	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**43,329,391**	**22,273,911**	**43,161,483**	**22,183,668**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	570,000	108,800	570,000	108,800
Subtotal - Incentive Accounts [3]	**570,000**	**108,800**	**570,000**	**108,800**
Categorical Programs:				
Adult Education [5]	9,781	N/A1	9,781	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	50,273	N/A1	50,273	N/A1
Special Education - Homebound [5]	71,995	N/A1	77,034	N/A1
Special Education - State-Operated Programs [5]	284,670	N/A1	303,650	N/A1
Special Education - Jails [5]	1,986	N/A1	2,084	N/A1
Subtotal - Categorical Accounts [3]	**418,705**	**0**	**442,822**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	113,209	N/A1	119,218	N/A1
At-Risk	443,000	301,913	444,039	302,622
Virginia Preschool Initiative [10]	727,913	496,087	727,913	496,087
Early Reading Intervention	185,671	126,539	185,671	126,539
Mentor Teacher Program	13,466	N/A1	13,466	N/A1
K-3 Primary Class Size Reduction	789,619	538,141	790,612	538,818
School Breakfast [5]	14,074	N/A1	13,467	N/A1
SOL Algebra Readiness	83,727	57,062	83,727	57,062
Alternative Education [4, 5]	273,083	N/A1	272,864	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	21,708	N/A1	23,199	N/A1
Career and Technical Education [4, 5]	104,832	N/A1	85,106	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	108,102	73,674	109,033	74,308
Subtotal - Lottery-Funded Programs [3]	**2,894,122**	**1,593,416**	**2,884,031**	**1,595,436**
Total State & Local Funds	**$47,212,218**	**$23,976,127**	**$47,058,336**	**$23,887,904**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
062	NELSON	1,918.75	1,918.75	1,925.45	1,925.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.5928	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,488,683	5,078,810	3,473,046	5,056,045
Sales Tax [7]	1,933,826	N/A1	2,001,195	N/A1
⇨ **Textbooks**	70,107	102,062	70,352	102,418
⇨ **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)* [8]	359,405	523,220	360,660	525,047
⇨ **Social Security**	215,643	313,932	216,396	315,028
⇨ **Group Life**	13,282	19,336	13,329	19,404
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,528	2,224	2,112	3,075
Remedial Summer School [5, 9]	36,788	N/A1	40,255	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	61,174	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**6,925,029**	**7,123,559**	**6,923,754**	**7,107,636**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	10,953	N/A1	10,953	N/A1
Special Education - Homebound [5]	6,937	N/A1	7,422	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**17,890**	**0**	**18,375**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	114,872	N/A1	121,869	N/A1
At-Risk	113,118	164,677	113,334	164,991
Virginia Preschool Initiative [10]	122,400	122,400	122,400	122,400
Early Reading Intervention	19,070	27,762	19,070	27,762
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	153,255	223,108	153,686	223,735
School Breakfast [5]	8,386	N/A1	9,027	N/A1
SOL Algebra Readiness	15,619	22,738	15,619	22,738
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	94,136	N/A1	103,740	N/A1
Career and Technical Education [4, 5]	36,188	N/A1	30,610	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	17,167	24,992	17,311	25,201
Subtotal - Lottery-Funded Programs [3]	**712,621**	**585,677**	**725,077**	**586,827**
Total State & Local Funds	**$7,809,540**	**$7,740,036**	**$7,821,206**	**$7,725,263**

[1] "N/A" = no local match required for this program.

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

⇨ = 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 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
063	NEW KENT	2,899.35	2,899.35	2,936.60	2,936.60

2012-2014 Composite Index	FY 2013		FY 2014	
0.4414	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,857,842	5,418,996	6,908,064	5,458,681
Sales Tax [7]	2,817,178	N/A1	2,915,321	N/A1
⇨ **Textbooks**	145,325	114,834	147,192	116,309
⇨ **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)* [8]	657,548	519,588	665,996	526,263
⇨ **Social Security**	393,557	310,985	398,613	314,980
⇨ **Group Life**	24,294	19,197	24,606	19,443
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	517	409	688	544
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	106,980	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,923,161**	**7,110,921**	**11,992,219**	**7,172,471**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	8,013	N/A1	8,013	N/A1
Special Education - Homebound [5]	5,873	N/A1	6,284	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**13,886**	**0**	**14,297**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	20,245	N/A1	21,777	N/A1
At-Risk	48,979	38,703	49,599	39,193
Virginia Preschool Initiative [10]	94,962	75,038	94,962	75,038
Early Reading Intervention	33,136	26,184	33,136	26,184
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	8,668	N/A1	9,438	N/A1
SOL Algebra Readiness	14,283	11,286	14,283	11,286
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	5,421	N/A1	3,211	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	5,811	4,592	5,640	4,457
Subtotal - Lottery-Funded Programs [3]	**243,404**	**155,803**	**243,944**	**156,158**
Total State & Local Funds	**$12,334,451**	**$7,297,524**	**$12,404,460**	**$7,359,429**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
065	NORTHAMPTON	1,707.35	1,707.35	1,716.55	1,716.55

2012-2014 Composite Index	FY 2013		FY 2014	
0.5103	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,017,672	4,186,682	4,020,412	4,189,537
Sales Tax [7]	1,602,665	N/A1	1,658,497	N/A1
⇨ **Textbooks**	75,022	78,178	75,427	78,599
⇨ **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)* [8]	419,717	437,373	422,819	440,606
⇨ **Social Security**	251,663	262,249	253,019	263,663
⇨ **Group Life**	15,886	16,554	15,971	16,643
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	8,162	8,505	11,778	12,273
Remedial Summer School [5, 9]	1,621	N/A1	2,085	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	73,534	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,553,692**	**6,123,051**	**7,553,621**	**6,140,939**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	30,800	154,000	25,600
Subtotal - Incentive Accounts [3]	**180,000**	**30,800**	**154,000**	**25,600**
Categorical Programs:				
Adult Education [5]	2,638	N/A1	2,638	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	10,662	N/A1	10,662	N/A1
Special Education - Homebound [5]	1,730	N/A1	1,791	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	2,833	N/A1	2,973	N/A1
Subtotal - Categorical Accounts [3]	**17,863**	**0**	**18,064**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	13,128	N/A1	13,456	N/A1
At-Risk	375,778	391,586	378,377	394,294
Virginia Preschool Initiative [10]	248,200	248,200	248,200	248,200
Early Reading Intervention	10,702	11,152	10,702	11,152
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	379,939	395,922	382,025	398,095
School Breakfast [5]	2,554	N/A1	2,023	N/A1
SOL Algebra Readiness	26,573	27,691	26,573	27,691
Alternative Education [4, 5]	78,452	N/A1	78,418	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	11,064	N/A1	11,824	N/A1
Career and Technical Education [4, 5]	5,650	N/A1	3,491	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	91,696	95,553	96,548	100,609
Subtotal - Lottery-Funded Programs [3]	**1,253,749**	**1,170,104**	**1,261,651**	**1,180,041**
Total State & Local Funds	**$9,005,305**	**$7,323,955**	**$8,987,337**	**$7,346,580**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
066	NORTHUMBERLAND	1,410.50	1,410.50	1,413.90	1,413.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,289,380	5,157,520	1,284,962	5,139,846
Sales Tax [7]	1,378,553	N/A1	1,426,579	N/A1
⇨ **Textbooks**	25,313	101,251	25,374	101,495
⇨ **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)* [8]	123,842	495,368	124,423	497,693
⇨ **Social Security**	74,192	296,769	74,371	297,485
⇨ **Group Life**	4,796	19,183	4,807	19,229
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	585	2,340	791	3,164
Remedial Summer School [5, 9]	28,948	N/A1	31,975	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	21,093	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,157,431**	**6,915,345**	**3,184,802**	**6,904,990**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts [3]	**180,000**	**30,800**	**180,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	6,241	N/A1	6,241	N/A1
Special Education - Homebound [5]	1,487	N/A1	1,539	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**7,728**	**0**	**7,780**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	6,245	N/A1	6,717	N/A1
At-Risk	52,439	209,756	52,570	210,280
Virginia Preschool Initiative [10]	81,600	81,600	81,600	81,600
Early Reading Intervention	4,371	17,484	4,371	17,484
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
K-3 Primary Class Size Reduction	58,726	234,904	59,048	236,192
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	7,017	28,068	7,017	28,068
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	13,415	N/A1	11,624	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	6,570	26,280	6,483	25,932
Subtotal - Lottery-Funded Programs [3]	**239,319**	**598,092**	**238,366**	**599,556**
Total State & Local Funds	**$3,584,478**	**$7,544,237**	**$3,610,947**	**$7,535,346**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
067	NOTTOWAY	2,178.65	2,178.65	2,191.90	2,191.90

2012-2014 Composite Index	FY 2013		FY 2014	
0.2447	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,327,366	2,373,900	7,328,958	2,374,415
Sales Tax [7]	2,130,982	N/A1	2,205,220	N/A1
⇨ **Textbooks**	147,654	47,836	148,552	48,127
⇨ **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)* [8]	768,465	248,965	773,138	250,479
⇨ **Social Security**	460,750	149,272	463,552	150,180
⇨ **Group Life**	29,620	9,596	29,800	9,654
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	5,816	1,884	8,471	2,744
Remedial Summer School [5, 9]	111,821	N/A1	115,394	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	112,457	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**12,613,759**	**3,323,519**	**12,601,151**	**3,330,657**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	258,000	41,200	258,000	41,200
Subtotal - Incentive Accounts [3]	**258,000**	**41,200**	**258,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	13,464	N/A1	13,464	N/A1
Special Education - Homebound [5]	4,800	N/A1	4,968	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**18,264**	**0**	**18,432**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	14,720	N/A[1]	15,631	N/A[1]
At-Risk	441,751	143,117	444,544	144,022
Virginia Preschool Initiative [10]	256,802	83,198	261,938	84,862
Early Reading Intervention	35,372	11,460	35,372	11,460
Mentor Teacher Program	2,155	N/A[1]	2,155	N/A[1]
K-3 Primary Class Size Reduction	478,968	155,175	481,591	156,025
School Breakfast [5]	12,238	N/A[1]	13,953	N/A[1]
SOL Algebra Readiness	45,813	14,842	45,813	14,842
Alternative Education [4, 5]	352,237	N/A[1]	352,040	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	0	N/A[1]	0	N/A[1]
Career and Technical Education [4, 5]	37,431	N/A[1]	33,183	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	65,339	21,168	69,439	22,497
Subtotal - Lottery-Funded Programs [3]	**1,750,683**	**428,960**	**1,763,518**	**433,708**
Total State & Local Funds	**$14,640,707**	**$3,793,679**	**$14,641,101**	**$3,805,565**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
068	ORANGE	4,957.45	4,957.45	4,924.00	4,924.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.3842	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,962,799	8,087,541	12,759,015	7,960,399
Sales Tax [7]	5,015,932	N/A1	5,190,674	N/A1
⇨ **Textbooks**	273,928	170,904	272,079	169,751
⇨ **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)* [8]	1,273,017	794,240	1,264,427	788,881
⇨ **Social Security**	763,199	476,163	758,050	472,950
⇨ **Group Life**	48,845	30,474	48,515	30,269
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,991	2,490	5,509	3,437
Remedial Summer School [5, 9]	23,884	N/A1	24,758	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	196,236	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**22,497,305**	**10,769,361**	**22,245,441**	**10,625,089**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	22,502	N/A1	22,502	N/A1
Special Education - Homebound [5]	6,242	N/A1	6,460	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	19,219	N/A1	24,624	N/A1
Subtotal - Categorical Accounts [3]	**47,963**	**0**	**53,586**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	23,658	N/A1	25,077	N/A1
At-Risk	307,363	191,765	305,565	190,643
Virginia Preschool Initiative [10]	230,309	143,691	230,309	143,691
Early Reading Intervention	84,594	52,779	84,594	52,779
Mentor Teacher Program	3,501	N/A1	3,501	N/A1
K-3 Primary Class Size Reduction	451,905	281,945	448,745	279,974
School Breakfast [5]	4,669	N/A1	5,933	N/A1
SOL Algebra Readiness	53,099	33,129	53,099	33,129
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	32,386	N/A1	48,425	N/A1
Career and Technical Education [4, 5]	28,682	N/A1	16,612	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	44,843	27,978	45,161	28,176
Subtotal - Lottery-Funded Programs [3]	**1,272,869**	**731,287**	**1,274,880**	**728,392**
Total State & Local Funds	**$24,102,137**	**$11,557,448**	**$23,857,907**	**$11,410,281**

[1] "N/A" = no local match required for this program.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
069	PAGE	3,463.50	3,463.50	3,460.50	3,460.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.3143	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	10,639,778	4,876,888	10,553,401	4,837,296
Sales Tax [7]	3,442,533	N/A1	3,562,462	N/A1
⇨ **Textbooks**	213,102	97,678	212,917	97,594
⇨ **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)* [8]	1,035,466	474,620	1,034,569	474,209
⇨ **Social Security**	619,855	284,119	619,318	283,873
⇨ **Group Life**	37,999	17,417	37,966	17,402
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,470	674	2,045	937
Remedial Summer School [5, 9]	78,165	N/A1	80,760	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	180,052	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**18,022,487**	**6,564,564**	**17,875,968**	**6,523,774**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	258,000	51,600
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**258,000**	**51,600**
Categorical Programs:				
Adult Education [5]	2,880	N/A1	2,880	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	21,586	N/A1	21,586	N/A1
Special Education - Homebound [5]	8,283	N/A1	8,863	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	3,350	N/A1	3,558	N/A1
Subtotal - Categorical Accounts [3]	**36,099**	**0**	**36,887**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	50,762	N/A1	52,317	N/A1
At-Risk	412,603	189,122	412,553	189,099
Virginia Preschool Initiative [10]	414,986	190,214	414,986	190,214
Early Reading Intervention	74,929	34,345	74,929	34,345
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
K-3 Primary Class Size Reduction	530,306	243,073	529,142	242,539
School Breakfast [5]	17,095	N/A1	20,754	N/A1
SOL Algebra Readiness	48,218	22,101	48,218	22,101
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	774,241	N/A1	882,435	N/A1
Career and Technical Education [4, 5]	48,017	N/A1	39,976	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	16,519	7,572	16,762	7,683
Subtotal - Lottery-Funded Programs [3]	**2,407,164**	**686,427**	**2,511,560**	**685,981**
Total State & Local Funds	**$20,749,749**	**$7,307,791**	**$20,682,415**	**$7,261,355**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
070	PATRICK	2,501.80	2,501.80	2,504.70	2,504.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.2866	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,983,787	3,207,392	7,944,707	3,191,692
Sales Tax [7]	2,383,588	N/A1	2,466,626	N/A1
⇨ **Textbooks**	160,149	64,338	160,334	64,412
⇨ **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)* [8]	833,494	334,846	834,460	335,235
⇨ **Social Security**	499,740	200,764	500,319	200,997
⇨ **Group Life**	32,126	12,906	32,163	12,921
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	5,145	2,067	7,076	2,843
Remedial Summer School [5, 9]	38,131	N/A1	48,591	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	139,088	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**13,756,515**	**4,497,741**	**13,677,491**	**4,484,312**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts [3]	**232,000**	**46,400**	**232,000**	**46,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,365	N/A1	15,365	N/A1
Special Education - Homebound [5]	16,713	N/A1	17,298	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	630	N/A1	661	N/A1
Subtotal - Categorical Accounts [3]	**32,708**	**0**	**33,324**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	6,702	N/A1	7,018	N/A1
At-Risk	362,429	145,602	363,071	145,859
Virginia Preschool Initiative [10]	252,258	101,342	252,258	101,342
Early Reading Intervention	73,501	29,528	73,501	29,528
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	317,051	127,371	317,152	127,412
School Breakfast [5]	7,344	N/A1	7,630	N/A1
SOL Algebra Readiness	45,606	18,322	45,606	18,322
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	36,037	N/A1	30,687	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	57,809	23,224	58,005	23,303
Subtotal - Lottery-Funded Programs [3]	**1,168,750**	**445,389**	**1,164,942**	**445,766**
Total State & Local Funds	**$15,189,974**	**$4,989,530**	**$15,107,757**	**$4,976,478**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
071	PITTSYLVANIA	8,918.60	8,918.60	8,917.25	8,917.25

2012-2014 Composite Index	FY 2013		FY 2014	
0.2475	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	27,478,879	9,037,904	27,254,972	8,964,260
Sales Tax [7]	9,110,775	N/A1	9,428,171	N/A1
⇨ **Textbooks**	602,200	198,066	602,109	198,036
⇨ **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)* [8]	3,120,730	1,026,419	3,120,257	1,026,264
⇨ **Social Security**	1,865,727	613,644	1,865,444	613,551
⇨ **Group Life**	114,091	37,525	114,074	37,519
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	8,361	2,750	11,513	3,787
Remedial Summer School [5, 9]	214,983	N/A1	226,017	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	438,779	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**49,591,947**	**13,099,381**	**49,258,976**	**13,026,159**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts [3]	**544,000**	**103,600**	**544,000**	**103,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	59,116	N/A1	59,116	N/A1
Special Education - Homebound [5]	90,631	N/A1	96,975	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	7,116	N/A1	7,603	N/A1
Subtotal - Categorical Accounts [3]	**156,863**	**0**	**163,694**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	68,852	N/A1	71,583	N/A1
At-Risk	1,175,192	386,525	1,175,588	386,655
Virginia Preschool Initiative [10]	1,463,462	481,338	1,463,462	481,338
Early Reading Intervention	223,191	73,408	223,191	73,408
Mentor Teacher Program	10,504	N/A1	10,504	N/A1
K-3 Primary Class Size Reduction	1,479,323	486,555	1,479,323	486,555
School Breakfast [5]	30,890	N/A1	29,931	N/A1
SOL Algebra Readiness	153,936	50,630	153,936	50,630
Alternative Education [4, 5]	184,386	N/A1	184,319	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	54,172	N/A1	55,665	N/A1
Career and Technical Education [4, 5]	101,843	N/A1	76,923	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	93,938	30,897	94,375	31,040
Subtotal - Lottery-Funded Programs [3]	**5,063,264**	**1,509,353**	**5,042,376**	**1,509,626**
Total State & Local Funds	**$55,356,075**	**$14,712,334**	**$55,009,046**	**$14,639,385**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
072	POWHATAN	4,344.50	4,344.50	4,320.20	4,320.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.4230	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	10,601,043	7,771,648	10,441,020	7,654,335
Sales Tax [7]	4,531,513	N/A1	4,689,379	N/A1
⇨ **Textbooks**	224,933	164,899	223,675	163,977
⇨ **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)* [8]	1,050,339	770,006	1,046,957	767,527
⇨ **Social Security**	629,201	461,269	625,682	458,689
⇨ **Group Life**	40,108	29,404	39,884	29,239
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	731	536	1,010	740
Remedial Summer School [5, 9]	81,330	N/A1	84,060	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	180,465	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**19,016,697**	**10,427,199**	**18,819,321**	**10,297,067**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts [3]	**232,000**	**41,200**	**232,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,562	N/A1	15,562	N/A1
Special Education - Homebound [5]	34,882	N/A1	37,324	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**50,444**	**0**	**52,886**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	19,170	N/A1	20,346	N/A1
At-Risk	43,869	32,160	43,669	32,014
Virginia Preschool Initiative [10]	86,319	63,281	86,319	63,281
Early Reading Intervention	55,845	40,940	54,044	39,620
Mentor Teacher Program	3,232	N/A1	3,232	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	6,493	N/A1	7,512	N/A1
SOL Algebra Readiness	18,443	13,521	18,443	13,521
Alternative Education [4, 5]	162,972	N/A1	162,911	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	65,356	N/A1	56,501	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	8,214	6,022	8,279	6,069
Subtotal - Lottery-Funded Programs [3]	**485,629**	**155,924**	**476,972**	**154,505**
Total State & Local Funds	**$19,784,771**	**$10,624,323**	**$19,581,180**	**$10,492,772**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
073	PRINCE EDWARD	2,179.70	2,179.70	2,119.20	2,119.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.3265	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,999,172	2,908,285	5,722,136	2,773,983
Sales Tax [7]	2,790,993	N/A1	2,888,224	N/A1
⇨ **Textbooks**	131,726	63,858	128,070	62,086
⇨ **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)* [8]	697,313	338,044	677,959	328,661
⇨ **Social Security**	418,388	202,827	406,775	197,197
⇨ **Group Life**	26,425	12,810	25,691	12,455
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	952	462	1,615	783
Remedial Summer School [5, 9]	75,819	N/A1	76,774	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	119,075	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,801,293**	**4,273,542**	**11,427,316**	**4,102,371**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	13,765	N/A1	13,765	N/A1
Special Education - Homebound [5]	28,877	N/A1	30,899	N/A1
Special Education - State-Operated Programs [5]	284,659	N/A1	314,590	N/A1
Special Education - Jails [5]	75,883	N/A1	79,626	N/A1
Subtotal - Categorical Accounts [3]	**403,184**	**0**	**438,880**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	17,823	N/A1	18,297	N/A1
At-Risk	410,859	199,177	400,008	193,916
Virginia Preschool Initiative [10]	540,416	261,984	540,416	261,984
Early Reading Intervention	33,644	16,310	33,644	16,310
Mentor Teacher Program	808	N/A1	808	N/A1
K-3 Primary Class Size Reduction	392,358	190,208	381,801	185,090
School Breakfast [5]	10,133	N/A1	12,721	N/A1
SOL Algebra Readiness	40,952	19,853	40,952	19,853
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	11,010	N/A1	6,936	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	10,694	5,184	13,243	6,420
Subtotal - Lottery-Funded Programs [3]	**1,476,556**	**692,716**	**1,456,685**	**683,573**
Total State & Local Funds	**$13,835,033**	**$4,997,058**	**$13,476,881**	**$4,816,744**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
074	PRINCE GEORGE	6,321.15	6,321.15	6,376.75	6,376.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.2513	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	20,300,965	6,813,988	20,376,656	6,839,393
Sales Tax [7]	5,521,145	N/A1	5,713,488	N/A1
⇨ **Textbooks**	424,660	142,537	428,395	143,790
⇨ **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)* [8]	2,016,107	676,703	2,033,840	682,655
⇨ **Social Security**	1,206,824	405,069	1,217,440	408,632
⇨ **Group Life**	75,722	25,416	76,388	25,640
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,174	1,065	4,368	1,466
Remedial Summer School [5, 9]	145,550	N/A1	150,153	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	318,172	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**33,452,952**	**9,219,620**	**33,471,625**	**9,266,577**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts [3]	**310,000**	**56,800**	**310,000**	**56,800**
Categorical Programs:				
Adult Education [5]	4,501	N/A1	4,501	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	30,678	N/A1	30,678	N/A1
Special Education - Homebound [5]	30,321	N/A1	32,443	N/A1
Special Education - State-Operated Programs [5]	335,539	N/A1	357,911	N/A1
Special Education - Jails [5]	205,355	N/A1	219,639	N/A1
Subtotal - Categorical Accounts [3]	**606,394**	**0**	**645,172**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	20,643	N/A1	21,471	N/A1
At-Risk	301,485	101,193	304,194	102,102
Virginia Preschool Initiative [10]	692,398	232,402	697,489	234,111
Early Reading Intervention	151,939	50,998	154,276	51,783
Mentor Teacher Program	6,733	N/A1	6,733	N/A1
K-3 Primary Class Size Reduction	683,310	229,352	689,107	231,298
School Breakfast [5]	18,484	N/A1	19,547	N/A1
SOL Algebra Readiness	69,455	23,312	69,455	23,312
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	66,093	N/A1	55,429	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	35,664	11,971	35,809	12,019
Subtotal - Lottery-Funded Programs [3]	**2,054,063**	**649,228**	**2,061,369**	**654,625**
Total State & Local Funds	**$36,423,409**	**$9,925,648**	**$36,488,166**	**$9,978,002**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
075	PRINCE WILLIAM	82,552.40	82,552.40	85,276.60	85,276.60

2012-2014 Composite Index	FY 2013		FY 2014	
0.3787	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	237,848,002	144,975,114	239,466,241	145,961,477
Sales Tax [7]	74,186,970	N/A1	76,771,454	N/A1
⇨ **Textbooks**	4,602,234	2,805,193	4,754,106	2,897,763
⇨ **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)* [8]	22,003,327	13,411,653	22,729,429	13,854,233
⇨ **Social Security**	13,181,480	8,034,487	13,616,464	8,299,622
⇨ **Group Life**	820,637	500,202	847,718	516,708
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	799,641	487,404	1,098,965	669,850
Remedial Summer School [5, 9]	2,474,133	N/A1	2,553,185	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	3,172,890	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**385,862,592**	**186,533,127**	**389,547,332**	**189,089,544**
Incentive Programs:				
Academic Year Governor's School [4]	235,564	N/A1	344,852	N/A1
Technology - VPSA [6]	2,390,000	462,400	2,390,000	462,400
Subtotal - Incentive Accounts [3]	**2,625,564**	**462,400**	**2,734,852**	**462,400**
Categorical Programs:				
Adult Education [5]	18,900	N/A1	18,900	N/A1
Virtual Virginia [5]	392,000	N/A1	392,000	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	402,042	N/A1	402,042	N/A1
Special Education - Homebound [5]	259,302	N/A1	268,377	N/A1
Special Education - State-Operated Programs [5]	1,145,476	N/A1	1,225,721	N/A1
Special Education - Jails [5]	255,501	N/A1	268,104	N/A1
Subtotal - Categorical Accounts [3]	**2,473,221**	**0**	**2,575,144**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	319,213	N/A1	334,054	N/A1
At-Risk	3,991,010	2,432,634	4,036,402	2,460,302
Virginia Preschool Initiative [10]	6,759,744	4,120,256	7,025,909	4,282,491
Early Reading Intervention	1,636,176	997,296	1,689,437	1,029,760
Mentor Teacher Program	39,321	N/A1	39,321	N/A1
K-3 Primary Class Size Reduction	6,641,888	4,048,419	6,861,067	4,182,015
School Breakfast [5]	266,675	N/A1	336,537	N/A1
SOL Algebra Readiness	785,072	478,524	811,248	494,479
Alternative Education [4, 5]	309,289	N/A1	305,950	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	16,746,817	N/A1	17,585,203	N/A1
Career and Technical Education [4, 5]	508,201	N/A1	379,317	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	8,984,076	5,476,050	9,008,799	5,491,119
Subtotal - Lottery-Funded Programs [3]	**47,034,634**	**17,553,179**	**48,460,396**	**17,940,166**
Total State & Local Funds	**$437,996,012**	**$204,548,706**	**$443,317,725**	**$207,492,110**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
077	PULASKI	4,324.30	4,324.30	4,248.85	4,248.85

2012-2014 Composite Index	FY 2013		FY 2014	
0.3052	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,629,535	5,547,688	12,262,492	5,386,460
Sales Tax [7]	4,525,352	N/A1	4,683,004	N/A1
⇨ **Textbooks**	269,596	118,424	264,892	116,357
⇨ **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)* [8]	1,403,113	616,336	1,378,631	605,582
⇨ **Social Security**	841,267	369,537	826,588	363,090
⇨ **Group Life**	54,081	23,756	53,138	23,341
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	982	431	1,396	613
Remedial Summer School [5, 9]	104,179	N/A1	105,494	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	223,388	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,128,126**	**8,027,623**	**22,598,586**	**7,823,314**
Incentive Programs:				
Academic Year Governor's School [4]	364,501	N/A1	364,586	N/A1
Technology - VPSA [6]	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts [3]	**648,501**	**51,600**	**648,586**	**51,600**
Categorical Programs:				
Adult Education [5]	6,164	N/A1	6,164	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	26,315	N/A1	26,315	N/A1
Special Education - Homebound [5]	48,951	N/A1	52,378	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	58,664	N/A1	61,558	N/A1
Subtotal - Categorical Accounts [3]	**140,094**	**0**	**146,415**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	45,269	N/A1	47,943	N/A1
At-Risk	535,302	235,138	526,492	231,269
Virginia Preschool Initiative [10]	425,218	186,782	411,044	180,556
Early Reading Intervention	110,631	48,596	110,631	48,596
Mentor Teacher Program	4,579	N/A1	4,579	N/A1
K-3 Primary Class Size Reduction	602,548	264,677	592,236	260,147
School Breakfast [5]	17,161	N/A1	20,540	N/A1
SOL Algebra Readiness	68,794	30,219	66,522	29,221
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	52,806	N/A1	38,896	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	11,032	4,846	11,447	5,028
Subtotal - Lottery-Funded Programs [3]	**1,889,056**	**770,258**	**1,846,046**	**754,817**
Total State & Local Funds	**$25,805,777**	**$8,849,481**	**$25,239,634**	**$8,629,731**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
078	RAPPAHANNOCK	867.45	867.45	839.40	839.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	792,618	3,170,470	753,838	3,015,352
Sales Tax [7]	1,041,231	N/A1	1,077,505	N/A1
⇨ **Textbooks**	15,567	62,269	15,064	60,255
⇨ **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)* [8]	82,755	331,019	80,079	320,315
⇨ **Social Security**	49,618	198,473	48,014	192,055
⇨ **Group Life**	3,123	12,491	3,022	12,087
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	98	392	156	624
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	706	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**2,167,535**	**4,502,384**	**2,153,616**	**4,304,441**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,484	N/A1	4,484	N/A1
Special Education - Homebound [5]	171	N/A1	177	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**4,655**	**0**	**4,661**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	13,295	53,180	12,869	51,476
Virginia Preschool Initiative [10]	23,800	23,800	20,400	20,400
Early Reading Intervention	4,371	17,484	4,371	17,484
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
K-3 Primary Class Size Reduction	24,288	97,152	23,297	93,188
School Breakfast [5]	6,421	N/A1	7,341	N/A1
SOL Algebra Readiness	2,557	10,228	2,557	10,228
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	23,719	N/A1	31,004	N/A1
Career and Technical Education [4, 5]	4,862	N/A1	3,784	N/A1
Supplemental Basic Aid	336,662	N/A1	375,442	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,095	4,380	1,275	5,100
Subtotal - Lottery-Funded Programs [3]	**450,275**	**206,224**	**491,546**	**197,876**
Total State & Local Funds	**$2,724,464**	**$4,729,008**	**$2,751,823**	**$4,522,717**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
079	RICHMOND	1,160.10	1,160.10	1,149.35	1,149.35

2012-2014 Composite Index	FY 2013		FY 2014	
0.3599	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,313,438	1,863,000	3,252,767	1,828,887
Sales Tax [7]	1,113,625	N/A1	1,152,421	N/A1
⇨ **Textbooks**	66,632	37,464	66,014	37,117
⇨ **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)* [8]	354,211	199,157	350,928	197,312
⇨ **Social Security**	212,378	119,411	210,410	118,304
⇨ **Group Life**	13,366	7,515	13,243	7,446
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,088	1,736	4,357	2,450
Remedial Summer School [5, 9]	32,699	N/A1	33,002	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	55,575	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**5,937,296**	**2,662,504**	**5,849,004**	**2,622,127**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts [3]	**154,000**	**25,600**	**154,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	6,072	N/A1	6,072	N/A1
Special Education - Homebound [5]	1,359	N/A1	1,406	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	10,752	N/A1	11,561	N/A1
Subtotal - Categorical Accounts [3]	**18,183**	**0**	**19,039**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	30,198	N/A1	31,232	N/A1
At-Risk	133,127	74,851	132,136	74,294
Virginia Preschool Initiative [10]	91,406	51,394	91,406	51,394
Early Reading Intervention	29,977	16,855	29,977	16,855
Mentor Teacher Program	539	N/A1	539	N/A1
K-3 Primary Class Size Reduction	166,788	93,778	165,712	93,173
School Breakfast [5]	6,807	N/A1	7,664	N/A1
SOL Algebra Readiness	16,367	9,202	16,367	9,202
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	57,778	N/A1	55,686	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	34,696	19,508	35,717	20,082
Subtotal - Lottery-Funded Programs [3]	**575,542**	**265,588**	**574,295**	**265,000**
Total State & Local Funds	**$6,685,021**	**$2,953,692**	**$6,596,337**	**$2,912,727**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
080	ROANOKE	13,835.30	13,835.30	13,636.80	13,636.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.3657	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	36,544,732	21,069,539	35,610,971	20,531,187
Sales Tax [7]	13,955,736	N/A1	14,441,918	N/A1
⇨ **Textbooks**	787,446	453,995	776,149	447,482
⇨ **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)* [8]	3,896,424	2,246,449	3,840,521	2,214,218
⇨ **Social Security**	2,334,344	1,345,845	2,300,853	1,326,536
⇨ **Group Life**	149,187	86,013	147,047	84,779
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	16,445	9,481	22,739	13,110
Remedial Summer School [5, 9]	61,505	N/A1	62,405	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	578,225	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**65,546,471**	**29,375,347**	**64,330,057**	**28,726,582**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts [3]	**726,000**	**145,200**	**726,000**	**145,200**
Categorical Programs:				
Adult Education [5]	8,392	N/A1	8,392	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	63,750	N/A1	63,750	N/A1
Special Education - Homebound [5]	20,019	N/A1	20,720	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	115,116	N/A1	120,794	N/A1
Subtotal - Categorical Accounts [3]	**207,277**	**0**	**213,656**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	234,177	N/A1	246,364	N/A1
At-Risk	260,301	150,074	256,669	147,980
Virginia Preschool Initiative [10]	543,468	313,332	543,468	313,332
Early Reading Intervention	180,212	103,900	176,251	101,616
Mentor Teacher Program	10,504	N/A1	10,504	N/A1
K-3 Primary Class Size Reduction	345,936	199,446	340,993	196,596
School Breakfast [5]	38,247	N/A1	42,479	N/A1
SOL Algebra Readiness	87,227	50,290	85,153	49,094
Alternative Education [4, 5]	104,990	N/A1	104,943	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	60,461	N/A1	65,366	N/A1
Career and Technical Education [4, 5]	116,013	N/A1	92,282	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	184,758	106,521	186,406	107,471
Subtotal - Lottery-Funded Programs [3]	**2,182,011**	**923,563**	**2,166,595**	**916,089**
Total State & Local Funds	**$68,661,759**	**$30,444,110**	**$67,436,309**	**$29,787,871**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
081	ROCKBRIDGE	2,492.40	2,492.40	2,484.70	2,484.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.4903	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,137,182	4,941,652	5,073,348	4,880,249
Sales Tax [7]	2,874,168	N/A1	2,974,297	N/A1
⇨ **Textbooks**	113,991	109,652	113,639	109,313
⇨ **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)* [8]	574,210	552,355	572,436	550,648
⇨ **Social Security**	344,272	331,168	343,208	330,145
⇨ **Group Life**	21,596	20,774	21,530	20,710
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,316	1,266	2,643	2,542
Remedial Summer School [5, 9]	26,520	N/A1	28,931	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	79,530	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,228,468**	**6,972,369**	**10,182,453**	**6,905,971**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts [3]	**232,000**	**46,400**	**232,000**	**46,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	13,492	N/A1	13,492	N/A1
Special Education - Homebound [5]	10,578	N/A1	11,319	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,070**	**0**	**24,811**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	15,656	N/A[1]	16,833	N/A[1]
At-Risk	114,744	110,377	114,588	110,227
Virginia Preschool Initiative [10]	110,911	106,689	110,911	106,689
Early Reading Intervention	52,514	50,515	52,514	50,515
Mentor Teacher Program	0	N/A[1]	0	N/A[1]
K-3 Primary Class Size Reduction	171,660	165,126	171,293	164,773
School Breakfast [5]	352	N/A[1]	991	N/A[1]
SOL Algebra Readiness	19,551	18,807	19,551	18,807
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	23,576	N/A[1]	23,576	N/A[1]
Special Education-Regional Tuition [4, 5]	20,248	N/A[1]	22,276	N/A[1]
Career and Technical Education [4, 5]	63,898	N/A[1]	56,990	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	14,791	14,228	21,670	20,845
Subtotal - Lottery-Funded Programs [3]	**607,902**	**465,742**	**611,193**	**471,856**
Total State & Local Funds	**$11,092,439**	**$7,484,511**	**$11,050,457**	**$7,424,227**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
082	ROCKINGHAM	11,202.60	11,202.60	11,144.30	11,144.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3675	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	28,473,838	16,544,088	28,040,054	16,292,047
Sales Tax [7]	11,555,205	N/A1	11,957,758	N/A1
⇨ **Textbooks**	635,795	369,414	632,486	367,492
⇨ **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)* [8]	2,869,686	1,667,367	2,854,752	1,658,690
⇨ **Social Security**	1,721,812	1,000,420	1,712,851	995,214
⇨ **Group Life**	106,285	61,754	105,732	61,433
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	34,738	20,184	48,015	27,898
Remedial Summer School [5, 9]	478,676	N/A1	493,934	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	454,241	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**49,873,098**	**21,721,705**	**49,369,966**	**21,450,538**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	674,000	129,600	674,000	129,600
Subtotal - Incentive Accounts [3]	**674,000**	**129,600**	**674,000**	**129,600**
Categorical Programs:				
Adult Education [5]	16,784	N/A1	16,784	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	69,683	N/A1	69,683	N/A1
Special Education - Homebound [5]	46,038	N/A1	49,261	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**132,505**	**0**	**135,728**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	175,123	N/A1	184,463	N/A1
At-Risk	545,003	316,662	542,352	315,122
Virginia Preschool Initiative [10]	997,832	579,768	997,832	579,768
Early Reading Intervention	165,877	96,379	163,902	95,232
Mentor Teacher Program	11,042	N/A1	11,042	N/A1
K-3 Primary Class Size Reduction	931,295	541,108	926,350	538,235
School Breakfast [5]	22,021	N/A1	18,076	N/A1
SOL Algebra Readiness	105,034	61,028	105,034	61,028
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	1,725,012	N/A1	1,853,793	N/A1
Career and Technical Education [4, 5]	342,645	N/A1	322,080	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	390,285	226,766	393,602	228,694
Subtotal - Lottery-Funded Programs [3]	**5,442,603**	**1,821,711**	**5,549,960**	**1,818,079**
Total State & Local Funds	**$56,122,207**	**$23,673,016**	**$55,729,655**	**$23,398,217**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
083	RUSSELL	4,278.60	4,278.60	4,396.85	4,396.85

2012-2014 Composite Index	FY 2013		FY 2014	
0.2430	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	14,059,054	4,513,012	14,442,746	4,636,179
Sales Tax [7]	3,946,206	N/A1	4,083,681	N/A1
⇨ **Textbooks**	290,627	93,292	298,659	95,871
⇨ **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)* [8]	1,493,133	479,302	1,534,400	492,548
⇨ **Social Security**	893,936	286,957	918,643	294,888
⇨ **Group Life**	55,061	17,675	56,583	18,163
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	996	320	1,423	457
Remedial Summer School [5, 9]	175,450	N/A1	177,598	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	213,825	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,978,520**	**6,305,493**	**24,446,067**	**6,479,397**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts [3]	**414,000**	**77,600**	**414,000**	**77,600**
Categorical Programs:				
Adult Education [5]	6,338	N/A1	6,338	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	22,504	N/A1	22,504	N/A1
Special Education - Homebound [5]	26,942	N/A1	27,885	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**55,784**	**0**	**56,727**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	12,579	N/A1	13,527	N/A1
At-Risk	564,946	181,350	581,033	186,514
Virginia Preschool Initiative [10]	530,203	170,197	550,793	176,807
Early Reading Intervention	106,354	34,140	108,718	34,899
Mentor Teacher Program	8,080	N/A1	8,080	N/A1
K-3 Primary Class Size Reduction	688,085	220,878	707,035	226,961
School Breakfast [5]	14,717	N/A1	15,778	N/A1
SOL Algebra Readiness	77,316	24,819	79,792	25,614
Alternative Education [4, 5]	815,027	N/A1	814,542	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	76,204	N/A1	71,479	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	11,191	3,592	11,666	3,745
Subtotal - Lottery-Funded Programs [3]	**2,920,419**	**634,976**	**2,978,159**	**654,540**
Total State & Local Funds	**$27,368,723**	**$7,018,069**	**$27,894,953**	**$7,211,537**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
084	SCOTT	3,625.00	3,625.00	3,591.20	3,591.20

2012-2014 Composite Index	FY 2013		FY 2014	
0.1831	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	13,583,110	3,044,519	13,360,950	2,994,724
Sales Tax [7]	2,972,747	N/A1	3,076,309	N/A1
⇨ **Textbooks**	265,714	59,557	263,237	59,002
⇨ **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)* [8]	1,400,677	313,948	1,387,617	311,021
⇨ **Social Security**	838,037	187,838	830,223	186,086
⇨ **Group Life**	53,303	11,947	52,806	11,836
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,154	259	1,695	380
Remedial Summer School [5, 9]	163,831	N/A1	165,763	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	211,406	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**22,276,527**	**4,242,645**	**21,899,166**	**4,181,802**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts [3]	**414,000**	**77,600**	**414,000**	**77,600**
Categorical Programs:				
Adult Education [5]	5,300	N/A1	5,300	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	25,071	N/A1	25,071	N/A1
Special Education - Homebound [5]	43,257	N/A1	44,771	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	5,012	N/A1	5,259	N/A1
Subtotal - Categorical Accounts [3]	**78,640**	**0**	**80,401**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	34,273	N/A1	35,514	N/A1
At-Risk	558,874	125,266	554,184	124,215
Virginia Preschool Initiative [10]	299,966	67,234	294,411	65,989
Early Reading Intervention	99,467	22,295	99,467	22,295
Mentor Teacher Program	3,501	N/A1	3,501	N/A1
K-3 Primary Class Size Reduction	628,538	140,881	621,922	139,398
School Breakfast [5]	13,868	N/A1	15,580	N/A1
SOL Algebra Readiness	67,888	15,216	67,888	15,216
Alternative Education [4, 5]	317,217	N/A1	317,099	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	38,425	N/A1	31,583	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	12,971	2,907	13,891	3,114
Subtotal - Lottery-Funded Programs [3]	**2,082,847**	**373,799**	**2,062,899**	**370,227**
Total State & Local Funds	**$24,852,014**	**$4,694,044**	**$24,456,467**	**$4,629,629**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
085	SHENANDOAH	5,953.05	5,953.05	5,932.50	5,932.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.3706	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	15,469,631	9,108,747	15,287,088	9,001,263
Sales Tax [7]	6,133,408	N/A1	6,347,080	N/A1
⇨ **Textbooks**	336,205	197,962	335,044	197,279
⇨ **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)* [8]	1,562,436	919,986	1,557,043	916,810
⇨ **Social Security**	936,712	551,550	933,479	549,646
⇨ **Group Life**	59,950	35,299	59,743	35,177
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	14,385	8,470	19,626	11,556
Remedial Summer School [5, 9]	59,839	N/A1	61,625	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	244,245	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**27,278,491**	**12,271,488**	**27,053,911**	**12,156,202**
Incentive Programs:				
Academic Year Governor's School [4]	170,773	N/A1	170,813	N/A1
Technology - VPSA [6]	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts [3]	**480,773**	**56,800**	**480,813**	**56,800**
Categorical Programs:				
Adult Education [5]	2,071	N/A1	2,071	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	28,103	N/A1	28,103	N/A1
Special Education - Homebound [5]	12,702	N/A1	13,591	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**42,876**	**0**	**43,765**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	24,434	N/A1	25,542	N/A1
At-Risk	345,557	203,469	344,819	203,035
Virginia Preschool Initiative [10]	513,590	302,410	509,310	299,890
Early Reading Intervention	84,497	49,753	84,497	49,753
Mentor Teacher Program	7,810	N/A1	7,810	N/A1
K-3 Primary Class Size Reduction	397,802	234,232	396,254	233,320
School Breakfast [5]	18,843	N/A1	22,870	N/A1
SOL Algebra Readiness	58,295	34,325	58,295	34,325
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	893,091	N/A1	954,432	N/A1
Career and Technical Education [4, 5]	91,012	N/A1	76,368	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	161,621	95,165	160,884	94,731
Subtotal - Lottery-Funded Programs [3]	**2,612,270**	**919,354**	**2,656,798**	**915,054**
Total State & Local Funds	**$30,414,410**	**$13,247,642**	**$30,235,287**	**$13,128,056**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
086	SMYTH	4,596.45	4,596.45	4,563.15	4,563.15

2012-2014 Composite Index	FY 2013		FY 2014	
0.2178	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	15,489,102	4,312,869	15,244,811	4,244,848
Sales Tax [7]	4,554,617	N/A1	4,713,289	N/A1
⇨ **Textbooks**	322,610	89,829	320,273	89,179
⇨ **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)* [8]	1,653,858	460,509	1,641,876	457,173
⇨ **Social Security**	988,719	275,304	981,556	273,310
⇨ **Group Life**	61,121	17,019	60,678	16,896
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,220	340	1,724	480
Remedial Summer School [5, 9]	113,214	N/A1	114,694	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	254,763	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**26,707,390**	**6,065,876**	**26,323,392**	**5,985,299**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts [3]	**388,000**	**77,600**	**388,000**	**77,600**
Categorical Programs:				
Adult Education [5]	11,961	N/A1	11,961	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	30,291	N/A1	30,291	N/A1
Special Education - Homebound [5]	9,311	N/A1	9,637	N/A1
Special Education - State-Operated Programs [5]	123,492	N/A1	131,726	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**175,054**	**0**	**183,614**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	91,378	N/A1	96,061	N/A1
At-Risk	736,564	205,093	731,882	203,789
Virginia Preschool Initiative [10]	654,232	182,168	643,594	179,206
Early Reading Intervention	75,705	21,080	75,705	21,080
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
K-3 Primary Class Size Reduction	890,546	247,968	883,877	246,111
School Breakfast [5]	12,956	N/A1	15,393	N/A1
SOL Algebra Readiness	90,007	25,062	90,007	25,062
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	284,189	N/A1	302,454	N/A1
Career and Technical Education [4, 5]	114,762	N/A1	102,141	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	13,704	3,816	14,133	3,935
Subtotal - Lottery-Funded Programs [3]	**2,991,659**	**685,187**	**2,982,864**	**679,183**
Total State & Local Funds	**$30,262,103**	**$6,828,663**	**$29,877,870**	**$6,742,082**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
087	SOUTHAMPTON	2,714.60	2,714.60	2,710.50	2,710.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.3171	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	8,068,230	3,746,428	7,991,543	3,710,819
Sales Tax [7]	2,673,161	N/A1	2,766,288	N/A1
⇨ **Textbooks**	166,342	77,240	166,090	77,123
⇨ **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)* [8]	854,602	396,829	853,311	396,229
⇨ **Social Security**	511,649	237,581	510,876	237,222
⇨ **Group Life**	31,515	14,634	31,467	14,611
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	59,434	N/A1	59,434	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	135,523	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**14,250,444**	**5,285,307**	**14,130,055**	**5,249,090**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	3,078	N/A1	3,078	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	14,046	N/A1	14,046	N/A1
Special Education - Homebound [5]	436	N/A1	451	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**17,560**	**0**	**17,575**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	10,263	N/A1	10,517	N/A1
At-Risk	237,457	110,262	237,269	110,174
Virginia Preschool Initiative [10]	264,692	122,908	264,692	122,908
Early Reading Intervention	55,434	25,740	55,434	25,740
Mentor Teacher Program	4,579	N/A1	4,579	N/A1
K-3 Primary Class Size Reduction	296,246	137,560	296,343	137,605
School Breakfast [5]	11,102	N/A1	12,713	N/A1
SOL Algebra Readiness	32,691	15,180	32,691	15,180
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	1,014,417	N/A1	1,195,817	N/A1
Career and Technical Education [4, 5]	34,749	N/A1	29,892	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**1,977,346**	**411,650**	**2,155,663**	**411,607**
Total State & Local Funds	**$16,451,350**	**$5,738,157**	**$16,509,292**	**$5,701,897**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
088	SPOTSYLVANIA	23,138.85	23,138.85	23,020.85	23,020.85

2012-2014 Composite Index	FY 2013		FY 2014	
0.3326	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	65,994,023	32,888,241	64,656,896	32,221,881
Sales Tax [7]	23,128,892	N/A1	23,934,644	N/A1
⇨ **Textbooks**	1,385,689	690,560	1,378,622	687,039
⇨ **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)* [8]	6,578,662	3,278,488	6,545,113	3,261,769
⇨ **Social Security**	3,937,931	1,962,475	3,917,849	1,952,467
⇨ **Group Life**	247,086	123,136	245,826	122,508
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	46,217	23,032	61,835	30,816
Remedial Summer School [5, 9]	493,724	N/A1	509,508	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	974,100	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**112,885,960**	**43,999,105**	**111,298,423**	**43,283,985**
Incentive Programs:				
Academic Year Governor's School [4]	884,515	N/A1	920,636	N/A1
Technology - VPSA [6]	830,000	160,800	830,000	160,800
Subtotal - Incentive Accounts [3]	**1,714,515**	**160,800**	**1,750,636**	**160,800**
Categorical Programs:				
Adult Education [5]	4,640	N/A1	4,640	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	109,345	N/A1	109,345	N/A1
Special Education - Homebound [5]	37,249	N/A1	38,553	N/A1
Special Education - State-Operated Programs [5]	901,267	N/A1	961,357	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**1,052,501**	**0**	**1,113,895**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	213,775	N/A1	224,042	N/A1
At-Risk	790,682	394,038	782,956	390,188
Virginia Preschool Initiative [10]	1,193,578	594,822	1,184,502	590,298
Early Reading Intervention	418,528	208,574	416,393	207,510
Mentor Teacher Program	21,007	N/A1	21,007	N/A1
K-3 Primary Class Size Reduction	981,124	488,945	976,120	486,451
School Breakfast [5]	118,810	N/A1	142,653	N/A1
SOL Algebra Readiness	190,343	94,858	185,971	92,679
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	375,488	N/A1	388,891	N/A1
Career and Technical Education [4, 5]	275,442	N/A1	228,506	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	519,255	258,772	506,894	252,612
Subtotal - Lottery-Funded Programs [3]	**5,129,467**	**2,040,009**	**5,089,368**	**2,019,738**
Total State & Local Funds	**$120,782,443**	**$46,199,914**	**$119,252,322**	**$45,464,523**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
089	STAFFORD	26,778.55	26,778.55	26,791.95	26,791.95

2012-2014 Composite Index	FY 2013		FY 2014	
0.3305	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	76,994,978	38,008,723	75,923,961	37,480,014
Sales Tax [7]	25,637,244	N/A1	26,530,380	N/A1
⇨ **Textbooks**	1,608,701	794,138	1,609,506	794,536
⇨ **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)* [8]	7,296,793	3,602,076	7,300,445	3,603,879
⇨ **Social Security**	4,374,490	2,159,476	4,376,679	2,160,556
⇨ **Group Life**	268,924	132,755	269,058	132,821
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	68,392	33,762	93,910	46,359
Remedial Summer School [5, 9]	676,415	N/A1	699,532	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,113,729	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**127,559,561**	**49,430,445**	**126,328,130**	**48,920,032**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	856,000	166,000	856,000	166,000
Subtotal - Incentive Accounts [3]	**856,000**	**166,000**	**856,000**	**166,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	130,552	N/A1	130,552	N/A1
Special Education - Homebound [5]	99,889	N/A1	106,881	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	246,592	N/A1	258,756	N/A1
Subtotal - Categorical Accounts [3]	**477,033**	**0**	**496,189**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	291,000	N/A1	303,642	N/A1
At-Risk	552,967	272,973	550,134	271,575
Virginia Preschool Initiative [10]	701,100	346,100	701,100	346,100
Early Reading Intervention	406,992	200,912	406,992	200,912
Mentor Teacher Program	28,279	N/A1	28,279	N/A1
K-3 Primary Class Size Reduction	663,567	327,571	663,902	327,737
School Breakfast [5]	71,853	N/A1	78,595	N/A1
SOL Algebra Readiness	171,154	84,491	171,154	84,491
Alternative Education [4, 5]	248,878	N/A1	248,283	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	298,843	N/A1	232,988	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	768,396	379,320	769,831	380,029
Subtotal - Lottery-Funded Programs [3]	**4,234,463**	**1,611,367**	**4,186,334**	**1,610,844**
Total State & Local Funds	**$133,127,057**	**$51,207,812**	**$131,866,653**	**$50,696,876**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
090	SURRY	821.30	821.30	790.10	790.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.7642	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	918,040	2,975,258	866,786	2,809,150
Sales Tax [7]	1,018,897	N/A1	1,054,393	N/A1
⇨ **Textbooks**	17,377	56,318	16,717	54,178
⇨ **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)* [8]	106,902	346,456	102,841	333,295
⇨ **Social Security**	64,102	207,748	61,667	199,856
⇨ **Group Life**	4,067	13,180	3,912	12,680
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	18,068	N/A1	22,753	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	19,934	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**2,437,741**	**4,475,142**	**2,388,965**	**4,251,452**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	2,280	N/A1	2,280	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	5,005	N/A1	5,005	N/A1
Special Education - Homebound [5]	453	N/A1	484	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**7,738**	**0**	**7,769**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	45,267	146,705	43,587	141,260
Virginia Preschool Initiative [10]	132,600	132,600	132,600	132,600
Early Reading Intervention	3,681	11,930	2,945	9,544
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
K-3 Primary Class Size Reduction	38,066	123,367	36,507	118,315
School Breakfast [5]	5,785	N/A1	6,288	N/A1
SOL Algebra Readiness	4,522	14,655	4,522	14,655
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	5,797	N/A1	3,569	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**244,654**	**429,257**	**238,954**	**416,374**
Total State & Local Funds	**$2,818,132**	**$4,929,999**	**$2,763,687**	**$4,693,426**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
091	SUSSEX	1,116.20	1,116.20	1,097.80	1,097.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.3375	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,292,759	1,677,443	3,196,155	1,628,230
Sales Tax [7]	1,373,162	N/A1	1,421,000	N/A1
⇨ **Textbooks**	66,354	33,803	65,260	33,246
⇨ **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)* [8]	394,884	201,167	388,374	197,851
⇨ **Social Security**	236,634	120,550	232,734	118,562
⇨ **Group Life**	14,790	7,534	14,546	7,410
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	710	362	1,160	591
Remedial Summer School [5, 9]	45,751	N/A1	47,318	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	61,984	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**6,543,749**	**2,579,188**	**6,405,120**	**2,514,975**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	154,000	30,800
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	2,290	N/A1	2,290	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	7,703	N/A1	7,703	N/A1
Special Education - Homebound [5]	6,000	N/A1	6,210	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	4,197	N/A1	4,404	N/A1
Subtotal - Categorical Accounts [3]	**20,190**	**0**	**20,607**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	7,749	N/A1	8,334	N/A1
At-Risk	342,244	174,351	336,843	171,599
Virginia Preschool Initiative [10]	0	0	0	0
Early Reading Intervention	24,821	12,645	22,752	11,591
Mentor Teacher Program	539	N/A1	539	N/A1
K-3 Primary Class Size Reduction	283,224	144,284	278,896	142,079
School Breakfast [5]	9,372	N/A1	10,734	N/A1
SOL Algebra Readiness	27,480	13,999	27,480	13,999
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	29,097	N/A1	30,967	N/A1
Career and Technical Education [4, 5]	7,057	N/A1	4,050	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	7,980	4,065	9,505	4,842
Subtotal - Lottery-Funded Programs [3]	**747,422**	**349,344**	**737,959**	**344,110**
Total State & Local Funds	**$7,491,361**	**$2,964,532**	**$7,317,687**	**$2,889,885**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
092	TAZEWELL	6,277.50	6,277.50	6,197.75	6,197.75

2012-2014 Composite Index	FY 2013		FY 2014	
0.2695	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	18,598,455	6,861,442	18,163,796	6,701,086
Sales Tax [7]	6,103,372	N/A1	6,315,998	N/A1
⇨ **Textbooks**	411,476	151,804	406,249	149,875
⇨ **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)* [8]	2,109,428	778,222	2,078,102	766,665
⇨ **Social Security**	1,261,071	465,241	1,245,051	459,331
⇨ **Group Life**	77,957	28,760	76,967	28,395
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,744	643	2,747	1,013
Remedial Summer School [5, 9]	12,439	N/A1	12,439	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	289,412	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**33,143,825**	**9,864,548**	**32,525,466**	**9,664,749**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	492,000	98,400	492,000	98,400
Subtotal - Incentive Accounts [3]	**492,000**	**98,400**	**492,000**	**98,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	35,828	N/A1	35,828	N/A1
Special Education - Homebound [5]	56,969	N/A1	58,964	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	525	N/A1	551	N/A1
Subtotal - Categorical Accounts [3]	**93,322**	**0**	**95,343**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	29,716	N/A[1]	31,303	N/A[1]
At-Risk	642,688	237,104	634,733	234,169
Virginia Preschool Initiative [10]	625,892	230,908	610,990	225,410
Early Reading Intervention	104,912	38,705	104,912	38,705
Mentor Teacher Program	5,656	N/A[1]	5,656	N/A[1]
K-3 Primary Class Size Reduction	952,871	351,538	940,772	347,075
School Breakfast [5]	5,629	N/A[1]	5,696	N/A[1]
SOL Algebra Readiness	98,067	36,179	95,787	35,338
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	23,576	N/A[1]	23,576	N/A[1]
Special Education-Regional Tuition [4, 5]	0	N/A[1]	0	N/A[1]
Career and Technical Education [4, 5]	64,946	N/A[1]	52,755	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	19,598	7,230	22,516	8,307
Subtotal - Lottery-Funded Programs [3]	**2,573,551**	**901,664**	**2,528,697**	**889,004**
Total State & Local Funds	**$36,302,699**	**$10,864,612**	**$35,641,506**	**$10,652,153**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
093	WARREN	5,276.00	5,276.00	5,267.30	5,267.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3890	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,745,031	8,114,267	12,501,108	7,958,971
Sales Tax [7]	6,101,062	N/A1	6,313,607	N/A1
⇨ **Textbooks**	289,257	184,159	288,780	183,855
⇨ **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)* [8]	1,405,505	894,831	1,403,188	893,355
⇨ **Social Security**	841,369	535,667	839,982	534,784
⇨ **Group Life**	51,578	32,838	51,493	32,784
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	5,788	3,685	7,983	5,082
Remedial Summer School [5, 9]	56,645	N/A1	58,379	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	185,647	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**24,028,688**	**11,259,568**	**23,807,458**	**11,100,488**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts [3]	**258,000**	**51,600**	**258,000**	**51,600**
Categorical Programs:				
Adult Education [5]	2,125	N/A1	2,125	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	27,200	N/A1	27,200	N/A1
Special Education - Homebound [5]	10,629	N/A1	11,374	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	38,341	N/A1	42,192	N/A1
Subtotal - Categorical Accounts [3]	**78,295**	**0**	**82,891**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	4,172	N/A1	4,488	N/A1
At-Risk	254,477	162,016	252,655	160,856
Virginia Preschool Initiative [10]	344,848	219,552	344,848	219,552
Early Reading Intervention	93,835	59,741	93,835	59,741
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
K-3 Primary Class Size Reduction	395,503	251,801	394,833	251,375
School Breakfast [5]	11,742	N/A1	12,491	N/A1
SOL Algebra Readiness	52,036	33,129	52,036	33,129
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	20,260	N/A1	9,461	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	65,026	41,400	65,440	41,663
Subtotal - Lottery-Funded Programs [3]	**1,260,578**	**767,639**	**1,248,766**	**766,316**
Total State & Local Funds	**$25,625,561**	**$12,078,807**	**$25,397,115**	**$11,918,404**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
094	WASHINGTON	7,102.40	7,102.40	7,064.45	7,064.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.3533	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	18,317,027	10,006,813	18,045,294	9,858,361
Sales Tax [7]	7,394,129	N/A1	7,651,722	N/A1
⇨ **Textbooks**	412,141	225,158	409,939	223,954
⇨ **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)* [8]	1,993,415	1,089,027	1,982,764	1,083,208
⇨ **Social Security**	1,194,212	652,412	1,187,831	648,926
⇨ **Group Life**	73,490	40,148	73,097	39,934
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	4,286	2,341	6,792	3,711
Remedial Summer School [5, 9]	159,368	N/A1	164,568	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	290,210	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**33,200,445**	**13,852,690**	**32,866,208**	**13,685,072**
Incentive Programs:				
Academic Year Governor's School [4]	660,639	N/A1	739,597	N/A1
Technology - VPSA [6]	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts [3]	**1,126,639**	**88,000**	**1,205,597**	**88,000**
Categorical Programs:				
Adult Education [5]	4,200	N/A1	4,200	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	41,208	N/A1	41,208	N/A1
Special Education - Homebound [5]	52,106	N/A1	55,754	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	4,299	N/A1	6,059	N/A1
Subtotal - Categorical Accounts [3]	**101,813**	**0**	**107,221**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	382,317	N/A1	398,548	N/A1
At-Risk	521,786	285,058	519,582	283,854
Virginia Preschool Initiative [10]	510,117	278,683	505,719	276,281
Early Reading Intervention	48,457	26,473	46,438	25,370
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	725,076	396,118	721,267	394,037
School Breakfast [5]	11,797	N/A1	11,592	N/A1
SOL Algebra Readiness	82,683	45,171	82,683	45,171
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	121,461	N/A1	129,804	N/A1
Career and Technical Education [4, 5]	208,438	N/A1	189,997	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	48,155	26,308	55,674	30,415
Subtotal - Lottery-Funded Programs [3]	**2,686,556**	**1,057,811**	**2,687,573**	**1,055,128**
Total State & Local Funds	**$37,115,453**	**$14,998,501**	**$36,866,599**	**$14,828,200**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
095	WESTMORELAND	1,582.05	1,582.05	1,544.65	1,544.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.4649	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,733,529	3,243,725	3,592,982	3,121,617
Sales Tax [7]	1,882,226	N/A1	1,947,798	N/A1
⇨ **Textbooks**	75,961	65,996	74,166	64,436
⇨ **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)* [8]	397,881	345,683	388,475	337,511
⇨ **Social Security**	237,882	206,674	232,258	201,788
⇨ **Group Life**	15,238	13,239	14,878	12,926
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	4,433	3,851	6,140	5,334
Remedial Summer School [5, 9]	22,020	N/A1	22,273	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	63,166	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,236,564**	**4,577,888**	**7,064,185**	**4,425,815**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts [3]	**206,000**	**36,000**	**206,000**	**36,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	9,565	N/A1	9,565	N/A1
Special Education - Homebound [5]	21,641	N/A1	23,156	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**31,206**	**0**	**32,721**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	261,541	227,229	255,817	222,256
Virginia Preschool Initiative [10]	189,211	164,389	181,934	158,066
Early Reading Intervention	25,060	21,772	25,060	21,772
Mentor Teacher Program	269	N/A1	269	N/A1
K-3 Primary Class Size Reduction	187,923	163,269	183,439	159,374
School Breakfast [5]	6,027	N/A1	6,584	N/A1
SOL Algebra Readiness	25,696	22,325	25,696	22,325
Alternative Education [4, 5]	130,040	N/A1	130,014	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	7,680	N/A1	4,985	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	49,806	43,272	50,332	43,729
Subtotal - Lottery-Funded Programs [3]	**891,112**	**642,256**	**871,989**	**627,522**
Total State & Local Funds	**$8,364,883**	**$5,256,144**	**$8,174,895**	**$5,089,337**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
096	WISE	5,985.10	5,985.10	5,984.80	5,984.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.2045	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	19,727,550	5,071,381	19,593,803	5,036,999
Sales Tax [7]	5,641,287	N/A1	5,837,815	N/A1
⇨ **Textbooks**	427,218	109,825	427,196	109,820
⇨ **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)* [8]	2,123,472	545,883	2,123,365	545,856
⇨ **Social Security**	1,271,226	326,795	1,271,163	326,779
⇨ **Group Life**	80,939	20,807	80,935	20,806
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	4,226	1,086	7,374	1,896
Remedial Summer School [5, 9]	60,580	N/A1	61,332	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	321,132	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**33,452,265**	**7,051,268**	**33,197,428**	**7,017,598**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts [3]	**388,000**	**72,400**	**388,000**	**72,400**
Categorical Programs:				
Adult Education [5]	8,813	N/A1	8,813	N/A1
Virtual Virginia [5]	453,300	N/A1	453,300	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	37,281	N/A1	37,281	N/A1
Special Education - Homebound [5]	88,872	N/A1	95,093	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**588,266**	**0**	**594,487**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	30,164	N/A1	31,381	N/A1
At-Risk	952,085	244,753	953,021	244,994
Virginia Preschool Initiative [10]	703,222	180,778	703,222	180,778
Early Reading Intervention	166,403	42,777	166,403	42,777
Mentor Teacher Program	4,309	N/A1	4,309	N/A1
K-3 Primary Class Size Reduction	1,020,797	262,417	1,020,797	262,417
School Breakfast [5]	22,603	N/A1	26,094	N/A1
SOL Algebra Readiness	111,878	28,761	111,878	28,761
Alternative Education [4, 5]	301,542	N/A1	301,407	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	146,447	N/A1	132,371	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	47,475	12,204	60,453	15,541
Subtotal - Lottery-Funded Programs [3]	**3,530,502**	**771,690**	**3,534,911**	**775,268**
Total State & Local Funds	**$37,959,032**	**$7,895,358**	**$37,714,826**	**$7,865,266**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
097	WYTHE	4,277.30	4,277.30	4,308.30	4,308.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3204	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,378,146	5,835,724	12,401,596	5,846,779
Sales Tax [7]	4,002,426	N/A1	4,141,860	N/A1
⇨ **Textbooks**	260,832	122,970	262,722	123,861
⇨ **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)* [8]	1,261,574	594,774	1,270,718	599,085
⇨ **Social Security**	755,782	356,316	761,259	358,899
⇨ **Group Life**	46,510	21,927	46,847	22,086
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,358	640	2,643	1,246
Remedial Summer School [5, 9]	16,394	N/A1	21,216	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	191,027	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**20,940,126**	**7,887,552**	**20,949,621**	**7,914,080**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts [3]	**388,000**	**72,400**	**388,000**	**72,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	24,414	N/A1	24,414	N/A1
Special Education - Homebound [5]	42,373	N/A1	45,339	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**66,787**	**0**	**69,753**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	53,587	N/A1	57,392	N/A1
At-Risk	397,788	187,539	400,850	188,982
Virginia Preschool Initiative [10]	383,566	180,834	388,188	183,012
Early Reading Intervention	70,019	33,011	70,019	33,011
Mentor Teacher Program	2,424	N/A1	2,424	N/A1
K-3 Primary Class Size Reduction	492,363	232,126	496,677	234,160
School Breakfast [5]	8,626	N/A1	9,053	N/A1
SOL Algebra Readiness	54,255	25,579	54,255	25,579
Alternative Education [4, 5]	112,646	N/A1	112,580	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	103,965	N/A1	140,258	N/A1
Career and Technical Education [4, 5]	62,845	N/A1	53,806	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	15,256	7,192	21,670	10,216
Subtotal - Lottery-Funded Programs [3]	**1,773,057**	**666,281**	**1,822,889**	**674,960**
Total State & Local Funds	**$23,167,970**	**$8,626,233**	**$23,230,263**	**$8,661,440**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
098	YORK	12,280.85	12,280.85	12,190.45	12,190.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.4049	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	31,257,053	21,266,981	30,734,589	20,911,503
Sales Tax [7]	12,220,607	N/A1	12,646,342	N/A1
⇨ **Textbooks**	655,777	446,184	650,950	442,899
⇨ **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)* [8]	2,974,492	2,023,814	2,952,596	2,008,917
⇨ **Social Security**	1,783,233	1,213,294	1,770,107	1,204,363
⇨ **Group Life**	109,625	74,588	108,818	74,039
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	9,367	6,373	12,924	8,793
Remedial Summer School [5, 9]	106,400	N/A1	107,808	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	527,112	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**53,560,932**	**27,696,503**	**52,872,566**	**27,296,164**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts [3]	**544,000**	**108,800**	**544,000**	**108,800**
Categorical Programs:				
Adult Education [5]	3,712	N/A1	3,712	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	50,753	N/A1	50,753	N/A1
Special Education - Homebound [5]	35,334	N/A1	37,807	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**89,799**	**0**	**92,272**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	49,222	N/A1	51,280	N/A1
At-Risk	106,313	72,334	105,541	71,809
Virginia Preschool Initiative [10]	222,567	151,433	218,521	148,679
Early Reading Intervention	89,182	60,679	89,182	60,679
Mentor Teacher Program	7,002	N/A1	7,002	N/A1
K-3 Primary Class Size Reduction	139,178	94,695	138,111	93,969
School Breakfast [5]	11,505	N/A1	10,840	N/A1
SOL Algebra Readiness	45,651	31,060	45,651	31,060
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	440,243	N/A1	447,310	N/A1
Career and Technical Education [4, 5]	37,789	N/A1	22,099	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	105,243	71,606	105,944	72,083
Subtotal - Lottery-Funded Programs [3]	**1,269,613**	**481,807**	**1,257,198**	**478,279**
Total State & Local Funds	**$55,464,344**	**$28,287,110**	**$54,766,036**	**$27,883,243**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
101	ALEXANDRIA CITY	12,238.75	12,238.75	12,528.05	12,528.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	10,699,832	42,799,329	10,641,229	42,564,916
Sales Tax [7]	12,675,761	N/A1	13,117,352	N/A1
⇨ **Textbooks**	219,637	878,546	224,828	899,314
⇨ **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)* [8]	1,182,263	4,729,053	1,210,210	4,840,839
⇨ **Social Security**	707,400	2,829,599	724,121	2,896,485
⇨ **Group Life**	44,060	176,238	45,101	180,404
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	53,687	214,748	74,618	298,472
Remedial Summer School [5, 9]	294,017	N/A1	310,477	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	148,262	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**28,274,400**	**60,625,442**	**28,650,591**	**60,891,052**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	596,000	119,200	570,000	114,000
Subtotal - Incentive Accounts [3]	**596,000**	**119,200**	**570,000**	**114,000**
Categorical Programs:				
Adult Education [5]	63,349	N/A1	63,349	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	62,817	N/A1	62,817	N/A1
Special Education - Homebound [5]	16,266	N/A1	16,835	N/A1
Special Education - State-Operated Programs [5]	1,478,375	N/A1	1,576,942	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**1,620,806**	**0**	**1,719,942**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	23,009	N/A1	23,576	N/A1
At-Risk	417,721	1,670,884	418,675	1,674,700
Virginia Preschool Initiative [10]	1,271,600	1,271,600	1,322,600	1,322,600
Early Reading Intervention	93,955	375,820	96,698	386,792
Mentor Teacher Program	7,541	N/A1	7,541	N/A1
K-3 Primary Class Size Reduction	522,099	2,088,396	534,628	2,138,512
School Breakfast [5]	48,754	N/A1	57,569	N/A1
SOL Algebra Readiness	46,344	185,376	47,030	188,120
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	97,458	N/A1	83,853	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	603,183	2,412,732	611,684	2,446,736
Subtotal - Lottery-Funded Programs [3]	**3,163,098**	**8,004,808**	**3,235,288**	**8,157,460**
Total State & Local Funds	**$33,654,305**	**$68,749,450**	**$34,175,821**	**$69,162,512**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
102	BRISTOL CITY	2,263.95	2,263.95	2,268.45	2,268.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.3190	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,511,379	3,050,117	6,473,922	3,032,572
Sales Tax [7]	2,321,977	N/A1	2,402,869	N/A1
⇨ **Textbooks**	138,341	64,803	138,616	64,932
⇨ **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)* [8]	753,916	353,156	755,414	353,858
⇨ **Social Security**	451,733	211,605	452,631	212,025
⇨ **Group Life**	27,751	13,000	27,807	13,025
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,759	824	2,870	1,344
Remedial Summer School [5, 9]	87,615	N/A1	104,687	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	106,980	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**12,112,792**	**4,495,147**	**12,073,560**	**4,480,991**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts [3]	**232,000**	**41,200**	**232,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	14,369	N/A1	14,369	N/A1
Special Education - Homebound [5]	27,638	N/A1	28,605	N/A1
Special Education - State-Operated Programs [5]	796,808	N/A1	849,934	N/A1
Special Education - Jails [5]	12,874	N/A1	13,509	N/A1
Subtotal - Categorical Accounts [3]	**851,689**	**0**	**906,417**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	35,496	N/A1	37,621	N/A1
At-Risk	438,900	205,593	439,669	205,954
Virginia Preschool Initiative [10]	314,894	147,506	319,525	149,675
Early Reading Intervention	36,145	16,931	36,145	16,931
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
K-3 Primary Class Size Reduction	439,970	206,095	441,040	206,596
School Breakfast [5]	7,970	N/A1	8,850	N/A1
SOL Algebra Readiness	45,660	21,388	45,660	21,388
Alternative Education [4, 5]	116,854	N/A1	116,811	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	227,068	N/A1	259,705	N/A1
Career and Technical Education [4, 5]	32,993	N/A1	29,245	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	19,761	9,257	23,523	11,019
Subtotal - Lottery-Funded Programs [3]	**1,727,611**	**606,770**	**1,769,692**	**611,563**
Total State & Local Funds	**$14,924,092**	**$5,143,117**	**$14,981,669**	**$5,133,754**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
103	BUENA VISTA CITY	1,311.00	1,311.00	1,430.00	1,430.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.1895	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,163,413	1,207,239	5,674,511	1,326,736
Sales Tax [7]	833,293	N/A1	862,323	N/A1
⇨ **Textbooks**	95,344	22,292	103,998	24,315
⇨ **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)* [8]	528,095	123,472	576,030	134,680
⇨ **Social Security**	316,645	74,033	345,386	80,754
⇨ **Group Life**	20,189	4,720	22,021	5,149
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	0	0	0	0
Remedial Summer School [5, 9]	61,722	N/A1	67,473	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	49,211	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**8,126,228**	**1,679,196**	**8,806,121**	**1,841,535**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts [3]	**180,000**	**30,800**	**180,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	5,385	N/A1	5,385	N/A1
Special Education - Homebound [5]	5,416	N/A1	5,796	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**10,801**	**0**	**11,181**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	98,792	23,098	107,939	25,237
Virginia Preschool Initiative [10]	66,137	15,463	88,182	20,618
Early Reading Intervention	37,957	8,875	43,018	10,058
Mentor Teacher Program	808	N/A1	808	N/A1
K-3 Primary Class Size Reduction	111,425	26,052	122,698	28,688
School Breakfast [5]	905	N/A1	465	N/A1
SOL Algebra Readiness	15,544	3,634	15,544	3,634
Alternative Education [4, 5]	37,609	N/A1	37,580	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	91,609	N/A1	113,396	N/A1
Career and Technical Education [4, 5]	20,639	N/A1	18,401	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	0	0	0	0
Subtotal - Lottery-Funded Programs [3]	**489,284**	**77,122**	**555,891**	**88,235**
Total State & Local Funds	**$8,806,313**	**$1,787,118**	**$9,553,192**	**$1,960,570**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
104	CHARLOTTESVILLE CITY	3,893.90	3,893.90	3,964.60	3,964.60

2012-2014 Composite Index	FY 2013		FY 2014	
0.6861	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,210,904	11,389,618	5,293,595	11,570,359
Sales Tax [7]	2,989,690	N/A1	3,093,843	N/A1
⇨ **Textbooks**	109,677	239,723	111,668	244,076
⇨ **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)* [8]	559,811	1,223,595	569,975	1,245,811
⇨ **Social Security**	334,909	732,020	340,990	745,311
⇨ **Group Life**	20,779	45,417	21,156	46,242
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	10,280	22,469	14,082	30,779
Remedial Summer School [5, 9]	69,338	N/A1	72,604	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	77,632	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**10,549,090**	**16,201,554**	**10,703,909**	**16,474,845**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts [3]	**310,000**	**56,800**	**310,000**	**56,800**
Categorical Programs:				
Adult Education [5]	9,595	N/A1	9,595	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	19,945	N/A1	19,945	N/A1
Special Education - Homebound [5]	11,456	N/A1	11,857	N/A1
Special Education - State-Operated Programs [5]	3,113,253	N/A1	3,224,348	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**3,154,249**	**0**	**3,265,745**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	87,700	N/A1	93,555	N/A1
At-Risk	236,585	517,110	241,068	526,909
Virginia Preschool Initiative [10]	574,600	574,600	584,800	584,800
Early Reading Intervention	29,401	64,263	29,401	64,263
Mentor Teacher Program	4,040	N/A1	4,040	N/A1
K-3 Primary Class Size Reduction	317,312	693,558	322,743	705,428
School Breakfast [5]	8,884	N/A1	10,233	N/A1
SOL Algebra Readiness	24,033	52,530	24,033	52,530
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	470,715	N/A1	496,819	N/A1
Career and Technical Education [4, 5]	131,052	N/A1	126,566	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	115,493	252,436	115,435	252,310
Subtotal - Lottery-Funded Programs [3]	**2,015,532**	**2,154,497**	**2,064,409**	**2,186,240**
Total State & Local Funds	**$16,028,871**	**$18,412,851**	**$16,344,063**	**$18,717,885**

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
106	COLONIAL HEIGHTS CITY	2,820.80	2,820.80	2,807.25	2,807.25

2012-2014 Composite Index	FY 2013		FY 2014	
0.4448	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,688,395	5,358,426	6,601,009	5,288,416
Sales Tax [7]	2,652,368	N/A1	2,744,769	N/A1
⇨ **Textbooks**	140,527	112,583	139,852	112,043
⇨ **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)* [8]	707,881	567,121	704,481	564,396
⇨ **Social Security**	424,415	340,021	422,377	338,388
⇨ **Group Life**	26,624	21,330	26,496	21,227
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,274	2,623	4,535	3,633
Remedial Summer School [5, 9]	56,461	N/A1	63,289	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	102,344	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**12,138,179**	**7,472,357**	**12,036,282**	**7,393,213**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts [3]	**180,000**	**36,000**	**180,000**	**36,000**
Categorical Programs:				
Adult Education [5]	3,075	N/A1	3,075	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	11,531	N/A1	11,531	N/A1
Special Education - Homebound [5]	23,638	N/A1	25,292	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**38,244**	**0**	**39,898**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	97,806	N/A[1]	101,527	N/A[1]
At-Risk	113,263	90,741	112,885	90,438
Virginia Preschool Initiative [10]	184,993	148,207	184,993	148,207
Early Reading Intervention	29,468	23,608	29,468	23,608
Mentor Teacher Program	2,155	N/A[1]	2,155	N/A[1]
K-3 Primary Class Size Reduction	135,157	108,281	134,609	107,842
School Breakfast [5]	14,383	N/A[1]	17,815	N/A[1]
SOL Algebra Readiness	24,845	19,905	24,845	19,905
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	0	N/A[1]	0	N/A[1]
Career and Technical Education [4, 5]	43,013	N/A[1]	39,043	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	36,782	29,468	37,176	29,784
Subtotal - Lottery-Funded Programs [3]	**689,723**	**420,210**	**692,374**	**419,784**
Total State & Local Funds	**$13,046,145**	**$7,928,567**	**$12,948,554**	**$7,848,997**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
107	COVINGTON CITY	804.95	804.95	798.00	798.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.2775	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,433,391	934,624	2,386,035	916,436
Sales Tax [7]	857,168	N/A1	887,029	N/A1
⇨ **Textbooks**	52,185	20,043	51,734	19,870
⇨ **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)* [8]	282,065	108,336	280,206	107,622
⇨ **Social Security**	169,239	65,002	167,778	64,440
⇨ **Group Life**	10,468	4,021	10,378	3,986
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	70	27	94	36
Remedial Summer School [5, 9]	24,264	N/A1	26,314	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	40,818	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**4,494,863**	**1,372,179**	**4,429,941**	**1,350,665**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,634	N/A1	4,634	N/A1
Special Education - Homebound [5]	1,366	N/A1	1,414	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**6,000**	**0**	**6,048**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	15,983	N/A1	16,375	N/A1
At-Risk	111,827	42,951	110,951	42,614
Virginia Preschool Initiative [10]	98,260	37,740	103,173	39,627
Early Reading Intervention	20,301	7,797	20,301	7,797
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	168,284	64,635	167,072	64,170
School Breakfast [5]	8,622	N/A1	10,362	N/A1
SOL Algebra Readiness	11,493	4,414	11,493	4,414
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	4,985	N/A1	4,254	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	792	304	768	295
Subtotal - Lottery-Funded Programs [3]	**448,407**	**157,841**	**452,608**	**158,917**
Total State & Local Funds	**$5,103,269**	**$1,560,820**	**$5,042,597**	**$1,540,382**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
108	DANVILLE CITY	5,928.70	5,928.70	5,861.50	5,861.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.2653	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	17,135,441	6,187,604	16,749,501	6,048,241
Sales Tax [7]	5,905,446	N/A1	6,111,176	N/A1
⇨ **Textbooks**	390,847	141,135	386,417	139,535
⇨ **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)* [8]	2,069,013	747,120	2,045,561	738,652
⇨ **Social Security**	1,241,408	448,272	1,227,337	443,191
⇨ **Group Life**	78,405	28,312	77,516	27,991
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	12,710	4,590	17,718	6,398
Remedial Summer School [5, 9]	458,717	N/A1	481,653	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	255,442	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**31,885,822**	**9,123,626**	**31,386,098**	**8,952,843**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	466,000	93,200	440,000	88,000
Subtotal - Incentive Accounts [3]	**466,000**	**93,200**	**440,000**	**88,000**
Categorical Programs:				
Adult Education [5]	20,442	N/A1	20,442	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	41,424	N/A1	41,424	N/A1
Special Education - Homebound [5]	62,250	N/A1	64,429	N/A1
Special Education - State-Operated Programs [5]	948,540	N/A1	1,011,782	N/A1
Special Education - Jails [5]	12,870	N/A1	13,505	N/A1
Subtotal - Categorical Accounts [3]	**1,085,526**	**0**	**1,151,582**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	21,867	N/A1	22,401	N/A1
At-Risk	1,630,562	588,796	1,612,710	582,349
Virginia Preschool Initiative [10]	1,114,099	402,301	1,094,115	395,085
Early Reading Intervention	194,974	70,405	192,680	69,577
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
K-3 Primary Class Size Reduction	2,070,949	747,819	2,046,731	739,074
School Breakfast [5]	37,474	N/A1	40,949	N/A1
SOL Algebra Readiness	141,011	50,919	141,011	50,919
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	41,939	N/A1	31,799	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	142,803	51,566	145,242	52,447
Subtotal - Lottery-Funded Programs [3]	**5,427,873**	**1,911,806**	**5,359,833**	**1,889,451**
Total State & Local Funds	**$38,865,221**	**$11,128,632**	**$38,337,513**	**$10,930,294**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
109	FALLS CHURCH CITY	2,235.75	2,235.75	2,309.25	2,309.25

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,071,749	8,286,995	2,083,174	8,332,696
Sales Tax [7]	2,036,254	N/A1	2,107,192	N/A1
⇨ **Textbooks**	40,123	160,491	41,442	165,767
⇨ **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)* [8]	217,762	871,048	224,921	899,684
⇨ **Social Security**	130,568	522,271	134,860	539,441
⇨ **Group Life**	8,049	32,195	8,313	33,253
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,788	7,152	2,096	8,384
Remedial Summer School [5, 9]	17,690	N/A1	18,258	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	23,742	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**4,951,056**	**11,493,469**	**5,036,845**	**11,645,580**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	1,637	N/A1	1,637	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	7,044	N/A1	7,044	N/A1
Special Education - Homebound [5]	1,192	N/A1	1,276	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**9,873**	**0**	**9,957**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	1,475	5,900	1,497	5,988
Virginia Preschool Initiative [10]	34,000	34,000	37,400	37,400
Early Reading Intervention	11,659	46,636	12,344	49,376
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	2,970	N/A1	3,566	N/A1
SOL Algebra Readiness	1,404	5,616	1,404	5,616
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	9,842	N/A1	6,415	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	20,090	80,360	17,178	68,712
Subtotal - Lottery-Funded Programs [3]	**89,299**	**172,512**	**87,664**	**167,092**
Total State & Local Funds	**$5,204,228**	**$11,696,781**	**$5,288,466**	**$11,843,472**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
110	FREDERICKSBURG CITY	3,121.60	3,121.60	3,175.30	3,175.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.6511	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,517,228	8,429,829	4,535,794	8,464,475
Sales Tax [7]	2,770,199	N/A1	2,866,706	N/A1
⇨ **Textbooks**	97,727	182,374	99,408	185,511
⇨ **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)* [8]	494,463	922,743	501,862	936,549
⇨ **Social Security**	296,242	552,833	301,339	562,343
⇨ **Group Life**	18,515	34,552	18,834	35,146
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	12,542	23,405	18,697	34,891
Remedial Summer School [5, 9]	47,529	N/A1	46,208	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	45,753	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**9,262,988**	**11,942,442**	**9,368,198**	**12,046,531**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,724	N/A1	15,724	N/A1
Special Education - Homebound [5]	6,018	N/A1	6,439	N/A1
Special Education - State-Operated Programs [5]	87,496	N/A1	94,414	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**109,238**	**0**	**116,577**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	76,574	N/A1	79,454	N/A1
At-Risk	208,930	389,895	210,998	393,754
Virginia Preschool Initiative [10]	241,400	241,400	248,200	248,200
Early Reading Intervention	40,187	74,995	41,303	77,078
Mentor Teacher Program	808	N/A1	808	N/A1
K-3 Primary Class Size Reduction	331,394	618,431	336,726	628,381
School Breakfast [5]	11,545	N/A1	14,458	N/A1
SOL Algebra Readiness	22,910	42,754	25,195	47,018
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	12,460	N/A1	9,027	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	140,905	262,950	153,266	286,017
Subtotal - Lottery-Funded Programs [3]	**1,102,830**	**1,630,425**	**1,135,151**	**1,680,448**
Total State & Local Funds	**$10,629,056**	**$13,603,667**	**$10,773,926**	**$13,757,779**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
111	GALAX CITY	1,257.35	1,257.35	1,256.35	1,256.35

2012-2014 Composite Index	FY 2013		FY 2014	
0.2725	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,864,378	1,447,482	3,837,634	1,437,464
Sales Tax [7]	1,018,897	N/A1	1,054,393	N/A1
⇨ **Textbooks**	82,078	30,744	82,013	30,720
⇨ **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)* [8]	425,346	159,322	424,094	158,853
⇨ **Social Security**	254,293	95,251	254,091	95,175
⇨ **Group Life**	15,550	5,825	15,538	5,820
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	10,175	3,811	12,734	4,770
Remedial Summer School [5, 9]	35,443	N/A1	35,787	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	49,905	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**6,582,975**	**2,052,171**	**6,541,621**	**2,041,949**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	3,768	N/A1	3,768	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	9,210	N/A1	9,210	N/A1
Special Education - Homebound [5]	18,718	N/A1	20,029	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**31,696**	**0**	**33,007**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	9,494	N/A[1]	10,210	N/A[1]
At-Risk	225,880	84,608	225,680	84,533
Virginia Preschool Initiative [10]	113,781	42,619	113,781	42,619
Early Reading Intervention	27,256	10,209	27,256	10,209
Mentor Teacher Program	1,885	N/A[1]	1,885	N/A[1]
K-3 Primary Class Size Reduction	227,049	85,046	226,690	84,911
School Breakfast [5]	2,924	N/A[1]	3,036	N/A[1]
SOL Algebra Readiness	27,905	10,452	27,905	10,452
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	52,070	N/A[1]	63,591	N/A[1]
Career and Technical Education [4, 5]	11,051	N/A[1]	9,042	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	114,318	42,820	104,384	39,099
Subtotal - Lottery-Funded Programs [3]	**821,473**	**275,754**	**821,319**	**271,823**
Total State & Local Funds	**$7,564,143**	**$2,353,525**	**$7,523,947**	**$2,339,372**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
112	HAMPTON CITY	20,664.15	20,664.15	20,663.10	20,663.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.2912	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	61,552,458	25,287,917	61,091,193	25,098,414
Sales Tax [7]	20,303,243	N/A1	21,010,556	N/A1
⇨ **Textbooks**	1,314,253	539,941	1,314,186	539,914
⇨ **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)* [8]	6,825,385	2,804,109	6,825,038	2,803,966
⇨ **Social Security**	4,086,443	1,678,855	4,086,235	1,678,769
⇨ **Group Life**	263,641	108,313	263,628	108,308
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	22,072	9,068	30,556	12,553
Remedial Summer School [5, 9]	767,080	N/A1	791,555	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,055,040	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**110,997,478**	**36,511,795**	**110,220,058**	**36,325,207**
Incentive Programs:				
Academic Year Governor's School [4]	360,108	N/A1	368,975	N/A1
Technology - VPSA [6]	986,000	186,800	960,000	181,600
Subtotal - Incentive Accounts [3]	**1,346,108**	**186,800**	**1,328,975**	**181,600**
Categorical Programs:				
Adult Education [5]	21,194	N/A1	21,194	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	120,845	N/A1	120,845	N/A1
Special Education - Homebound [5]	89,090	N/A1	92,208	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	787	N/A1	826	N/A1
Subtotal - Categorical Accounts [3]	**231,916**	**0**	**235,073**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	162,023	N/A1	168,333	N/A1
At-Risk	2,359,130	969,214	2,360,228	969,665
Virginia Preschool Initiative [10]	2,973,841	1,221,759	2,973,841	1,221,759
Early Reading Intervention	369,562	151,829	369,562	151,829
Mentor Teacher Program	15,351	N/A1	15,351	N/A1
K-3 Primary Class Size Reduction	3,014,847	1,238,605	3,014,847	1,238,605
School Breakfast [5]	58,051	N/A1	55,747	N/A1
SOL Algebra Readiness	303,587	124,724	303,587	124,724
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition [4, 5]	1,868,866	N/A1	1,956,415	N/A1
Career and Technical Education [4, 5]	412,660	N/A1	368,277	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	247,983	101,880	250,488	102,909
Subtotal - Lottery-Funded Programs [3]	**11,817,335**	**3,808,011**	**11,868,110**	**3,809,491**
Total State & Local Funds	**$124,392,836**	**$40,506,606**	**$123,652,215**	**$40,316,298**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
113	HARRISONBURG CITY	4,844.20	4,844.20	5,020.40	5,020.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.4274	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,104,931	9,035,360	12,549,595	9,367,266
Sales Tax [7]	4,965,103	N/A1	5,138,074	N/A1
⇨ **Textbooks**	248,892	185,778	257,945	192,535
⇨ **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)* [8]	1,195,503	892,347	1,241,862	926,951
⇨ **Social Security**	715,638	534,166	744,542	555,741
⇨ **Group Life**	44,381	33,127	45,995	34,332
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	81,062	60,506	112,028	83,620
Remedial Summer School [5, 9]	240,777	N/A1	249,985	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	211,906	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**21,738,750**	**12,182,290**	**22,340,804**	**12,653,865**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	4,205	N/A1	4,205	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	29,463	N/A1	29,463	N/A1
Special Education - Homebound [5]	5,678	N/A1	5,877	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	11,605	N/A1	13,467	N/A1
Subtotal - Categorical Accounts [3]	**50,951**	**0**	**53,012**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	6,048	N/A1	6,504	N/A1
At-Risk	846,921	632,159	877,785	655,196
Virginia Preschool Initiative [10]	685,288	511,512	724,224	540,576
Early Reading Intervention	116,201	86,735	119,777	89,404
Mentor Teacher Program	7,272	N/A1	7,272	N/A1
K-3 Primary Class Size Reduction	1,101,106	821,887	1,141,941	852,367
School Breakfast [5]	44,496	N/A1	52,615	N/A1
SOL Algebra Readiness	71,251	53,183	74,912	55,916
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	1,044,799	N/A1	1,145,084	N/A1
Career and Technical Education [4, 5]	24,047	N/A1	17,441	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	910,742	679,796	918,356	685,479
Subtotal - Lottery-Funded Programs [3]	**4,866,030**	**2,785,272**	**5,093,770**	**2,878,938**
Total State & Local Funds	**$26,939,731**	**$15,024,362**	**$27,771,586**	**$15,589,603**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
114	HOPEWELL CITY	3,967.50	3,967.50	4,012.70	4,012.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.2376	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,138,575	3,782,956	12,215,886	3,807,049
Sales Tax [7]	3,582,699	N/A1	3,707,511	N/A1
⇨ **Textbooks**	271,417	84,586	274,509	85,550
⇨ **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)* [8]	1,391,418	433,632	1,407,270	438,572
⇨ **Social Security**	834,851	260,179	844,362	263,143
⇨ **Group Life**	51,422	16,026	52,008	16,208
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	8,285	2,582	12,109	3,774
Remedial Summer School [5, 9]	134,509	N/A1	138,837	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	181,542	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**21,607,440**	**5,518,868**	**21,696,477**	**5,562,945**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	6,684	N/A1	6,684	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	23,710	N/A1	23,710	N/A1
Special Education - Homebound [5]	30,347	N/A1	32,471	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**60,741**	**0**	**62,865**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	23,821	N/A1	24,645	N/A1
At-Risk	1,037,938	323,471	1,049,983	327,225
Virginia Preschool Initiative [10]	720,620	224,580	736,173	229,427
Early Reading Intervention	119,014	37,090	119,014	37,090
Mentor Teacher Program	4,309	N/A1	4,309	N/A1
K-3 Primary Class Size Reduction	1,155,220	360,021	1,168,272	364,089
School Breakfast [5]	18,575	N/A1	19,641	N/A1
SOL Algebra Readiness	92,489	28,824	92,489	28,824
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	17,841	N/A1	11,002	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	93,087	29,010	99,263	30,935
Subtotal - Lottery-Funded Programs [3]	**3,298,631**	**1,002,996**	**3,340,508**	**1,017,590**
Total State & Local Funds	**$25,172,812**	**$6,563,064**	**$25,305,850**	**$6,621,735**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
115	LYNCHBURG CITY	8,202.40	8,202.40	8,206.00	8,206.00

2012-2014 Composite Index	FY 2013		FY 2014	
0.3727	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	20,408,811	12,125,560	20,244,262	12,027,796
Sales Tax [7]	8,756,510	N/A1	9,061,564	N/A1
⇨ **Textbooks**	461,694	274,308	461,896	274,428
⇨ **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)* [8]	2,258,815	1,342,038	2,259,807	1,342,627
⇨ **Social Security**	1,353,231	804,000	1,353,825	804,353
⇨ **Group Life**	87,471	51,970	87,510	51,992
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	8,376	4,976	12,240	7,272
Remedial Summer School [5, 9]	157,258	N/A1	160,225	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	330,318	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**37,794,706**	**16,962,883**	**37,615,295**	**16,869,534**
Incentive Programs:				
Academic Year Governor's School [4]	284,160	N/A1	284,225	N/A1
Technology - VPSA [6]	570,000	98,400	570,000	98,400
Subtotal - Incentive Accounts [3]	**854,160**	**98,400**	**854,225**	**98,400**
Categorical Programs:				
Adult Education [5]	19,175	N/A1	19,175	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	45,057	N/A1	45,057	N/A1
Special Education - Homebound [5]	232,366	N/A1	248,631	N/A1
Special Education - State-Operated Programs [5]	1,034,438	N/A1	1,140,343	N/A1
Special Education - Jails [5]	191,777	N/A1	201,237	N/A1
Subtotal - Categorical Accounts [3]	**1,522,814**	**0**	**1,654,444**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	101,400	N/A[1]	106,143	N/A[1]
At-Risk	1,241,514	737,625	1,242,824	738,403
Virginia Preschool Initiative [10]	1,377,802	818,598	1,377,802	818,598
Early Reading Intervention	170,389	101,234	170,389	101,234
Mentor Teacher Program	8,618	N/A[1]	8,618	N/A[1]
K-3 Primary Class Size Reduction	1,594,562	947,383	1,595,268	947,802
School Breakfast [5]	28,637	N/A[1]	31,383	N/A[1]
SOL Algebra Readiness	126,366	75,078	126,366	75,078
Alternative Education [4, 5]	273,721	N/A[1]	273,620	N/A[1]
ISAEP	23,576	N/A[1]	23,576	N/A[1]
Special Education-Regional Tuition [4, 5]	743,344	N/A[1]	784,568	N/A[1]
Career and Technical Education [4, 5]	49,446	N/A[1]	36,711	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	94,108	55,913	100,342	59,617
Subtotal - Lottery-Funded Programs [3]	**5,833,483**	**2,735,831**	**5,877,610**	**2,740,732**
Total State & Local Funds	**$46,005,163**	**$19,797,114**	**$46,001,574**	**$19,708,666**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
116	MARTINSVILLE CITY	2,128.10	2,128.10	2,069.05	2,069.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.2175	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	6,699,879	1,862,267	6,430,714	1,787,451
Sales Tax [7]	1,931,515	N/A1	1,998,804	N/A1
⇨ **Textbooks**	149,422	41,533	145,276	40,380
⇨ **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)* [8]	776,001	215,694	752,850	209,259
⇨ **Social Security**	464,601	129,138	451,710	125,555
⇨ **Group Life**	28,309	7,869	27,524	7,650
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	6,292	1,749	8,725	2,425
Remedial Summer School [5, 9]	122,881	N/A1	122,881	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	97,001	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,936,143**	**2,719,723**	**11,552,658**	**2,621,389**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,194	N/A1	15,194	N/A1
Special Education - Homebound [5]	24,336	N/A1	25,188	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	2,330	N/A1	2,445	N/A1
Subtotal - Categorical Accounts [3]	**41,860**	**0**	**42,827**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	14,684	N/A1	15,565	N/A1
At-Risk	554,473	154,119	539,951	150,082
Virginia Preschool Initiative [10]	388,433	107,967	367,149	102,051
Early Reading Intervention	63,519	17,655	63,519	17,655
Mentor Teacher Program	4,848	N/A1	4,848	N/A1
K-3 Primary Class Size Reduction	624,566	173,601	606,965	168,709
School Breakfast [5]	12,967	N/A1	14,171	N/A1
SOL Algebra Readiness	55,025	15,294	50,023	13,904
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	68,641	N/A1	86,340	N/A1
Career and Technical Education [4, 5]	13,499	N/A1	8,836	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	70,691	19,649	71,524	19,880
Subtotal - Lottery-Funded Programs [3]	**1,887,063**	**488,285**	**1,844,607**	**472,281**
Total State & Local Funds	**$14,019,065**	**$3,238,808**	**$13,594,092**	**$3,124,470**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
117	NEWPORT NEWS CITY	27,190.70	27,190.70	26,735.25	26,735.25

2012-2014 Composite Index	FY 2013		FY 2014	
0.2934	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	77,455,093	32,161,512	75,200,827	31,225,478
Sales Tax [7]	27,805,192	N/A1	28,773,854	N/A1
⇨ **Textbooks**	1,723,978	715,844	1,695,101	703,853
⇨ **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)* [8]	8,568,975	3,558,077	8,425,443	3,498,479
⇨ **Social Security**	5,129,857	2,130,060	5,043,931	2,094,381
⇨ **Group Life**	326,620	135,622	321,149	133,350
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	54,096	22,462	77,093	32,011
Remedial Summer School [5, 9]	896,049	N/A1	900,728	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,291,418	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**140,004,970**	**45,680,177**	**136,911,190**	**44,527,628**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	1,168,000	223,200	1,168,000	223,200
Subtotal - Incentive Accounts [3]	**1,168,000**	**223,200**	**1,168,000**	**223,200**
Categorical Programs:				
Adult Education [5]	28,077	N/A1	28,077	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	172,174	N/A1	172,174	N/A1
Special Education - Homebound [5]	85,892	N/A1	88,898	N/A1
Special Education - State-Operated Programs [5]	1,252,215	N/A1	1,335,704	N/A1
Special Education - Jails [5]	27,942	N/A1	37,179	N/A1
Subtotal - Categorical Accounts [3]	**1,566,300**	**0**	**1,662,032**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	107,279	N/A1	111,663	N/A1
At-Risk	3,562,984	1,479,450	3,505,328	1,455,510
Virginia Preschool Initiative [10]	5,559,246	2,308,354	5,559,246	2,308,354
Early Reading Intervention	514,016	213,434	505,191	209,769
Mentor Teacher Program	26,124	N/A1	26,124	N/A1
K-3 Primary Class Size Reduction	5,050,169	2,096,971	4,965,334	2,061,745
School Breakfast [5]	141,407	N/A1	157,024	N/A1
SOL Algebra Readiness	413,050	171,510	406,328	168,719
Alternative Education [4, 5]	970,148	N/A1	969,653	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	3,947,708	N/A1	4,150,428	N/A1
Career and Technical Education [4, 5]	292,021	N/A1	262,023	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	607,782	252,368	631,972	262,412
Subtotal - Lottery-Funded Programs [3]	**21,239,087**	**6,522,087**	**21,297,466**	**6,466,509**
Total State & Local Funds	**$163,978,356**	**$52,425,464**	**$161,038,688**	**$51,217,337**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
118	NORFOLK CITY	30,320.90	30,320.90	29,993.40	29,993.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.3102	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	82,098,602	36,919,377	80,274,768	36,099,207
Sales Tax [7]	31,737,535	N/A1	32,843,190	N/A1
⇨ **Textbooks**	1,876,735	843,959	1,856,464	834,844
⇨ **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)* [8]	9,307,334	4,185,467	9,227,494	4,149,563
⇨ **Social Security**	5,584,400	2,511,280	5,524,082	2,484,155
⇨ **Group Life**	355,561	159,894	351,721	158,167
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	37,885	17,037	52,677	23,689
Remedial Summer School [5, 9]	770,336	N/A1	795,133	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,397,123	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**151,215,464**	**52,753,997**	**148,780,522**	**51,778,937**
Incentive Programs:				
Academic Year Governor's School [4]	975,057	N/A1	975,281	N/A1
Technology - VPSA [6]	1,558,000	296,000	1,480,000	280,400
Subtotal - Incentive Accounts [3]	**2,533,057**	**296,000**	**2,455,281**	**280,400**
Categorical Programs:				
Adult Education [5]	49,557	N/A1	49,557	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	188,096	N/A1	188,096	N/A1
Special Education - Homebound [5]	237,449	N/A1	245,760	N/A1
Special Education - State-Operated Programs [5]	3,123,699	N/A1	3,331,964	N/A1
Special Education - Jails [5]	207,710	N/A1	217,956	N/A1
Subtotal - Categorical Accounts [3]	**3,806,510**	**0**	**4,033,332**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	201,989	N/A1	210,789	N/A1
At-Risk	5,600,204	2,518,387	5,542,888	2,492,612
Virginia Preschool Initiative [10]	8,569,799	3,853,801	8,569,799	3,853,801
Early Reading Intervention	758,076	340,903	749,461	337,029
Mentor Teacher Program	31,242	N/A1	31,242	N/A1
K-3 Primary Class Size Reduction	7,063,552	3,176,448	6,986,890	3,141,973
School Breakfast [5]	72,496	N/A1	75,260	N/A1
SOL Algebra Readiness	541,777	243,635	532,957	239,668
Alternative Education [4, 5]	506,543	N/A1	506,366	N/A1
ISAEP	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition [4, 5]	4,192,257	N/A1	4,424,744	N/A1
Career and Technical Education [4, 5]	240,167	N/A1	198,036	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	425,642	191,409	431,826	194,190
Subtotal - Lottery-Funded Programs [3]	**28,266,613**	**10,324,583**	**28,323,127**	**10,259,273**
Total State & Local Funds	**$185,821,644**	**$63,374,580**	**$183,592,262**	**$62,318,610**

[1] "N/A" = no local match required for this program.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
119	NORTON CITY	906.05	906.05	935.10	935.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.3274	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,621,222	1,275,926	2,706,695	1,317,532
Sales Tax [7]	581,457	N/A1	601,713	N/A1
⇨ **Textbooks**	54,682	26,618	56,436	27,471
⇨ **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)* [8]	280,328	136,455	289,316	140,830
⇨ **Social Security**	168,197	81,873	173,590	84,498
⇨ **Group Life**	10,360	5,043	10,692	5,205
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	229	111	305	148
Remedial Summer School [5, 9]	8,908	N/A1	8,590	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	32,404	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**4,314,178**	**1,796,859**	**4,420,939**	**1,854,895**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	4,723	N/A1	4,723	N/A1
Special Education - Homebound [5]	2,082	N/A1	2,155	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**6,805**	**0**	**6,878**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	2,257	N/A1	2,427	N/A1
At-Risk	105,254	51,234	108,927	53,022
Virginia Preschool Initiative [10]	64,032	31,168	68,605	33,395
Early Reading Intervention	16,799	8,177	16,799	8,177
Mentor Teacher Program	269	N/A1	269	N/A1
K-3 Primary Class Size Reduction	141,660	68,956	145,314	70,734
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	12,899	6,279	12,899	6,279
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	50,497	N/A1	49,430	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	2,578	1,255	2,502	1,218
Subtotal - Lottery-Funded Programs [3]	**404,104**	**167,069**	**415,031**	**172,825**
Total State & Local Funds	**$4,827,087**	**$1,984,328**	**$4,944,848**	**$2,048,120**

[1] "N/A" = no local match required for this program.

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[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
120	PETERSBURG CITY	4,121.45	4,121.45	4,102.50	4,102.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.2516	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	12,425,672	4,177,310	12,257,197	4,120,672
Sales Tax [7]	4,292,769	N/A1	4,442,318	N/A1
⇨ **Textbooks**	276,772	93,046	275,499	92,618
⇨ **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)* [8]	1,511,402	508,109	1,504,452	505,773
⇨ **Social Security**	903,757	303,828	899,601	302,431
⇨ **Group Life**	55,521	18,665	55,266	18,579
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	9,045	3,041	12,517	4,208
Remedial Summer School [5, 9]	139,119	N/A1	149,031	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	203,655	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**23,506,767**	**6,344,200**	**23,271,043**	**6,279,811**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	388,000	72,400	310,000	56,800
Subtotal - Incentive Accounts [3]	**388,000**	**72,400**	**310,000**	**56,800**
Categorical Programs:				
Adult Education [5]	8,748	N/A1	8,748	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	20,356	N/A1	20,356	N/A1
Special Education - Homebound [5]	42,785	N/A1	44,283	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	83,946	N/A1	88,087	N/A1
Subtotal - Categorical Accounts [3]	**155,835**	**0**	**161,474**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	27,378	N/A1	28,041	N/A1
At-Risk	1,316,180	442,478	1,311,122	440,778
Virginia Preschool Initiative [10]	997,468	335,332	997,468	335,332
Early Reading Intervention	119,166	40,062	119,166	40,062
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
K-3 Primary Class Size Reduction	1,550,767	521,343	1,544,415	519,207
School Breakfast [5]	6,008	N/A1	3,920	N/A1
SOL Algebra Readiness	95,574	32,130	95,574	32,130
Alternative Education [4, 5]	138,715	N/A1	138,646	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	29,769	N/A1	36,448	N/A1
Career and Technical Education [4, 5]	88,787	N/A1	80,978	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	101,621	34,163	102,611	34,496
Subtotal - Lottery-Funded Programs [3]	**4,497,703**	**1,405,508**	**4,484,658**	**1,402,005**
Total State & Local Funds	**$28,548,305**	**$7,822,108**	**$28,227,176**	**$7,738,616**

[1] "N/A" = no local match required for this program.

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
121	PORTSMOUTH CITY	14,465.40	14,465.40	14,647.65	14,647.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.2755	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	42,172,712	16,036,690	42,506,094	16,163,463
Sales Tax [7]	14,262,252	N/A1	14,759,113	N/A1
⇨ **Textbooks**	940,387	357,594	952,235	362,099
⇨ **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)* [8]	4,758,003	1,809,289	4,817,949	1,832,084
⇨ **Social Security**	2,850,610	1,083,979	2,886,524	1,097,636
⇨ **Group Life**	178,163	67,749	180,408	68,602
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	3,531	1,343	5,025	1,911
Remedial Summer School [5, 9]	201,844	N/A1	204,242	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	681,373	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**76,046,968**	**23,158,542**	**76,435,650**	**23,375,592**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	622,000	124,400	596,000	119,200
Subtotal - Incentive Accounts [3]	**622,000**	**124,400**	**596,000**	**119,200**
Categorical Programs:				
Adult Education [5]	46,635	N/A1	46,635	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	78,121	N/A1	78,121	N/A1
Special Education - Homebound [5]	115,242	N/A1	123,308	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	88,169	N/A1	98,350	N/A1
Subtotal - Categorical Accounts [3]	**328,168**	**0**	**346,415**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	81,764	N/A1	84,890	N/A1
At-Risk	2,598,633	988,162	2,632,808	1,001,157
Virginia Preschool Initiative [10]	3,049,565	1,159,635	3,049,565	1,159,635
Early Reading Intervention	422,987	160,846	427,511	162,566
Mentor Teacher Program	7,002	N/A1	7,002	N/A1
K-3 Primary Class Size Reduction	3,263,615	1,241,030	3,304,710	1,256,656
School Breakfast [5]	44,399	N/A1	46,032	N/A1
SOL Algebra Readiness	268,520	102,108	270,890	103,009
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition [4, 5]	2,625,506	N/A1	2,516,419	N/A1
Career and Technical Education [4, 5]	84,466	N/A1	64,823	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	39,667	15,084	41,197	15,666
Subtotal - Lottery-Funded Programs [3]	**12,525,418**	**3,666,865**	**12,485,140**	**3,698,689**
Total State & Local Funds	**$89,522,553**	**$26,949,807**	**$89,863,205**	**$27,193,481**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

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[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
122	RADFORD CITY	1,540.32	1,540.32	1,551.29	1,551.29

2012-2014 Composite Index	FY 2013		FY 2014	
0.2630	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	4,635,675	1,654,250	4,648,958	1,658,990
Sales Tax [7]	1,189,869	N/A1	1,231,321	N/A1
⇨ **Textbooks**	101,863	36,350	102,588	36,609
⇨ **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)* [8]	519,929	185,538	523,632	186,859
⇨ **Social Security**	311,049	110,999	314,408	112,197
⇨ **Group Life**	19,299	6,887	19,436	6,936
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	934	333	1,290	460
Remedial Summer School [5, 9]	49,850	N/A1	53,685	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	52,654	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,909,627**	**2,361,381**	**7,930,005**	**2,371,282**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	1,517	N/A1	1,517	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	7,667	N/A1	7,667	N/A1
Special Education - Homebound [5]	20,394	N/A1	21,822	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**29,578**	**0**	**31,006**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	27,954	N/A1	29,015	N/A1
At-Risk	131,582	46,955	132,602	47,319
Virginia Preschool Initiative [10]	130,302	46,498	135,313	48,287
Early Reading Intervention	32,214	11,496	32,214	11,496
Mentor Teacher Program	269	N/A1	269	N/A1
K-3 Primary Class Size Reduction	194,210	69,304	195,588	69,796
School Breakfast [5]	6,243	N/A1	6,692	N/A1
SOL Algebra Readiness	21,256	7,585	23,557	8,406
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	41,552	N/A1	40,264	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	10,491	3,744	10,575	3,774
Subtotal - Lottery-Funded Programs [3]	**603,933**	**185,582**	**613,948**	**189,078**
Total State & Local Funds	**$8,697,138**	**$2,577,763**	**$8,728,958**	**$2,591,160**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
123	RICHMOND CITY	20,984.40	20,984.40	20,832.95	20,832.95

2012-2014 Composite Index	FY 2013		FY 2014	
0.4779	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	43,802,153	40,093,945	42,972,575	39,334,598
Sales Tax [7]	23,879,781	N/A1	24,711,691	N/A1
⇨ **Textbooks**	983,078	899,852	975,983	893,358
⇨ **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)* [8]	5,631,361	5,154,621	5,590,718	5,117,418
⇨ **Social Security**	3,374,434	3,088,761	3,350,080	3,066,469
⇨ **Group Life**	208,163	190,540	206,661	189,165
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	45,213	41,385	66,339	60,723
Remedial Summer School [5, 9]	900,392	N/A1	929,285	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	751,545	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**94,421,438**	**63,057,646**	**93,541,509**	**62,152,201**
Incentive Programs:				
Academic Year Governor's School [4]	1,814,540	N/A1	1,814,955	N/A1
Technology - VPSA [6]	1,428,000	275,200	1,428,000	275,200
Subtotal - Incentive Accounts [3]	**3,242,540**	**275,200**	**3,242,955**	**275,200**
Categorical Programs:				
Adult Education [5]	48,870	N/A1	48,870	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	122,361	N/A1	122,361	N/A1
Special Education - Homebound [5]	120,869	N/A1	125,100	N/A1
Special Education - State-Operated Programs [5]	4,760,642	N/A1	4,901,339	N/A1
Special Education - Jails [5]	196,224	N/A1	205,903	N/A1
Subtotal - Categorical Accounts [3]	**5,248,966**	**0**	**5,403,573**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	155,393	N/A1	160,703	N/A1
At-Risk	4,412,406	4,038,860	4,381,393	4,010,473
Virginia Preschool Initiative [10]	3,518,327	3,220,473	3,479,274	3,184,726
Early Reading Intervention	430,333	393,902	427,073	390,918
Mentor Teacher Program	23,970	N/A1	23,970	N/A1
K-3 Primary Class Size Reduction	5,287,845	4,840,186	5,249,419	4,805,013
School Breakfast [5]	112,998	N/A1	108,349	N/A1
SOL Algebra Readiness	340,593	311,759	338,886	310,197
Alternative Education [4, 5]	152,228	N/A1	152,175	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	23,103	N/A1	30,804	N/A1
Career and Technical Education [4, 5]	669,272	N/A1	634,410	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	507,971	464,967	543,813	497,775
Subtotal - Lottery-Funded Programs [3]	**15,681,591**	**13,270,147**	**15,577,421**	**13,199,102**
Total State & Local Funds	**$118,594,536**	**$76,602,993**	**$117,765,458**	**$75,626,503**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
124	ROANOKE CITY	12,292.00	12,292.00	12,317.30	12,317.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3728	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	30,154,289	17,923,340	29,974,004	17,816,181
Sales Tax [7]	12,915,275	N/A1	13,365,210	N/A1
⇨ **Textbooks**	691,777	411,184	693,201	412,030
⇨ **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)* [8]	3,469,294	2,062,106	3,476,435	2,066,350
⇨ **Social Security**	2,081,576	1,237,264	2,085,861	1,239,810
⇨ **Group Life**	131,062	77,902	131,332	78,062
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	57,676	34,282	82,051	48,770
Remedial Summer School [5, 9]	348,582	N/A1	377,062	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	488,258	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**57,230,119**	**25,842,795**	**57,091,673**	**25,766,353**
Incentive Programs:				
Academic Year Governor's School [4]	374,188	N/A1	374,273	N/A1
Technology - VPSA [6]	804,000	150,400	726,000	134,800
Subtotal - Incentive Accounts [3]	**1,178,188**	**150,400**	**1,100,273**	**134,800**
Categorical Programs:				
Adult Education [5]	23,039	N/A1	23,039	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	72,787	N/A1	72,787	N/A1
Special Education - Homebound [5]	59,591	N/A1	63,763	N/A1
Special Education - State-Operated Programs [5]	904,409	N/A1	964,709	N/A1
Special Education - Jails [5]	106,602	N/A1	111,860	N/A1
Subtotal - Categorical Accounts [3]	**1,166,428**	**0**	**1,236,158**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	99,822	N/A1	104,539	N/A1
At-Risk	2,422,378	1,439,832	2,428,685	1,443,581
Virginia Preschool Initiative [10]	1,996,001	1,186,399	1,996,001	1,186,399
Early Reading Intervention	254,564	151,310	256,522	152,474
Mentor Teacher Program	15,082	N/A1	15,082	N/A1
K-3 Primary Class Size Reduction	2,869,244	1,705,444	2,875,004	1,708,867
School Breakfast [5]	52,466	N/A1	57,727	N/A1
SOL Algebra Readiness	210,173	124,924	210,173	124,924
Alternative Education [4, 5]	236,531	N/A1	236,418	N/A1
ISAEP	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition [4, 5]	1,866,981	N/A1	2,035,432	N/A1
Career and Technical Education [4, 5]	52,115	N/A1	36,972	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	648,002	385,164	672,616	399,795
Subtotal - Lottery-Funded Programs [3]	**10,762,653**	**4,993,073**	**10,964,465**	**5,016,040**
Total State & Local Funds	**$70,337,388**	**$30,986,268**	**$70,392,568**	**$30,917,193**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
126	STAUNTON CITY	2,548.20	2,548.20	2,542.70	2,542.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.3987	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,876,653	3,896,593	5,799,817	3,845,646
Sales Tax [7]	3,021,265	N/A1	3,126,519	N/A1
⇨ **Textbooks**	137,487	91,163	137,190	90,966
⇨ **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)* [8]	648,134	429,754	646,735	428,827
⇨ **Social Security**	389,187	258,056	386,818	256,485
⇨ **Group Life**	24,516	16,255	24,463	16,220
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,641	1,088	2,339	1,551
Remedial Summer School [5, 9]	40,671	N/A1	40,956	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	87,211	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**11,219,652**	**5,351,255**	**11,157,110**	**5,297,635**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts [3]	**206,000**	**36,000**	**206,000**	**36,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,382	N/A1	15,382	N/A1
Special Education - Homebound [5]	4,968	N/A1	5,142	N/A1
Special Education - State-Operated Programs [5]	2,337,280	N/A1	2,493,113	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**2,357,630**	**0**	**2,513,637**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	113,476	N/A[1]	119,962	N/A[1]
At-Risk	275,622	182,755	275,025	182,359
Virginia Preschool Initiative [10]	335,285	222,315	335,285	222,315
Early Reading Intervention	61,952	41,078	61,952	41,078
Mentor Teacher Program	3,501	N/A[1]	3,501	N/A[1]
K-3 Primary Class Size Reduction	391,551	259,623	390,522	258,941
School Breakfast [5]	9,228	N/A[1]	8,998	N/A[1]
SOL Algebra Readiness	32,718	21,694	32,718	21,694
Alternative Education [4, 5]	383,749	N/A[1]	383,611	N/A[1]
ISAEP	15,717	N/A[1]	15,717	N/A[1]
Special Education-Regional Tuition [4, 5]	703,374	N/A[1]	803,053	N/A[1]
Career and Technical Education [4, 5]	9,867	N/A[1]	5,120	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	18,436	12,224	19,173	12,713
Subtotal - Lottery-Funded Programs [3]	**2,354,476**	**739,689**	**2,454,638**	**739,100**
Total State & Local Funds	**$16,137,759**	**$6,126,944**	**$16,331,385**	**$6,072,735**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
127	SUFFOLK CITY	13,786.25	13,786.25	13,768.10	13,768.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.3530	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	36,166,249	19,732,126	35,796,762	19,530,537
Sales Tax [7]	14,521,790	N/A1	15,027,692	N/A1
⇨ **Textbooks**	800,365	436,675	799,311	436,100
⇨ **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)* [8]	3,897,911	2,126,681	3,892,779	2,123,881
⇨ **Social Security**	2,336,962	1,275,035	2,333,886	1,273,356
⇨ **Group Life**	142,715	77,865	142,527	77,762
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,522	1,376	3,943	2,151
Remedial Summer School [5, 9]	329,901	N/A1	334,186	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	614,456	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**65,957,553**	**27,547,862**	**65,466,363**	**27,336,758**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts [3]	**622,000**	**119,200**	**622,000**	**119,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	78,898	N/A1	78,898	N/A1
Special Education - Homebound [5]	35,085	N/A1	36,313	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	103,112	N/A1	108,198	N/A1
Subtotal - Categorical Accounts [3]	**217,095**	**0**	**223,409**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	244,934	N/A1	255,081	N/A1
At-Risk	986,870	538,431	986,054	537,986
Virginia Preschool Initiative [10]	1,768,639	964,961	1,768,639	964,961
Early Reading Intervention	183,820	100,291	181,800	99,189
Mentor Teacher Program	11,312	N/A1	11,312	N/A1
K-3 Primary Class Size Reduction	1,577,526	860,690	1,575,685	859,686
School Breakfast [5]	74,679	N/A1	89,377	N/A1
SOL Algebra Readiness	157,171	85,752	157,171	85,752
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition [4, 5]	1,761,402	N/A1	1,859,083	N/A1
Career and Technical Education [4, 5]	213,005	N/A1	184,406	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	28,340	15,462	32,320	17,634
Subtotal - Lottery-Funded Programs [3]	**7,031,273**	**2,565,587**	**7,124,504**	**2,565,208**
Total State & Local Funds	**$73,827,921**	**$30,232,649**	**$73,436,276**	**$30,021,166**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
128	VIRGINIA BEACH CITY	68,961.10	68,961.10	68,833.45	68,833.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.4110	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	167,774,117	117,071,582	166,044,784	115,864,866
Sales Tax [7]	69,407,471	N/A1	71,825,450	N/A1
⇨ **Textbooks**	3,644,661	2,543,218	3,637,915	2,538,511
⇨ **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)* [8]	16,815,888	11,734,007	16,784,761	11,712,287
⇨ **Social Security**	10,073,286	7,029,067	10,054,640	7,016,056
⇨ **Group Life**	649,889	453,488	648,686	452,649
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	48,997	34,190	67,699	47,240
Remedial Summer School [5, 9]	1,173,172	N/A1	1,210,783	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	2,691,672	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**298,477,819**	**157,146,796**	**296,424,889**	**155,879,012**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	2,182,000	436,400	2,182,000	436,400
Subtotal - Incentive Accounts [3]	**2,182,000**	**436,400**	**2,182,000**	**436,400**
Categorical Programs:				
Adult Education [5]	59,977	N/A1	59,977	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	298,916	N/A1	298,916	N/A1
Special Education - Homebound [5]	55,766	N/A1	57,718	N/A1
Special Education - State-Operated Programs [5]	955,126	N/A1	1,018,807	N/A1
Special Education - Jails [5]	241,894	N/A1	277,120	N/A1
Subtotal - Categorical Accounts [3]	**1,611,679**	**0**	**1,712,538**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	548,362	N/A1	573,250	N/A1
At-Risk	1,954,177	1,363,611	1,951,321	1,361,618
Virginia Preschool Initiative [10]	4,317,606	3,012,794	4,305,590	3,004,410
Early Reading Intervention	919,458	641,591	917,620	640,309
Mentor Teacher Program	29,356	N/A1	29,356	N/A1
K-3 Primary Class Size Reduction	3,036,295	2,118,705	3,030,517	2,114,673
School Breakfast [5]	221,010	N/A1	246,616	N/A1
SOL Algebra Readiness	466,897	325,797	466,897	325,797
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition [4, 5]	8,104,869	N/A1	8,139,579	N/A1
Career and Technical Education [4, 5]	445,235	N/A1	328,986	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	550,486	384,125	554,963	387,249
Subtotal - Lottery-Funded Programs [3]	**20,656,620**	**7,846,623**	**20,607,564**	**7,834,056**
Total State & Local Funds	**$322,928,118**	**$165,429,819**	**$320,926,991**	**$164,149,468**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
130	WAYNESBORO CITY	3,108.05	3,108.05	3,145.65	3,145.65

2012-2014 Composite Index	FY 2013		FY 2014	
0.3690	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	7,668,702	4,484,550	7,721,707	4,515,546
Sales Tax [7]	3,048,220	N/A1	3,154,413	N/A1
⇨ **Textbooks**	175,977	102,909	178,106	104,154
⇨ **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)* [8]	813,890	475,951	823,736	481,709
⇨ **Social Security**	486,373	284,424	492,256	287,865
⇨ **Group Life**	31,379	18,350	31,758	18,572
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	7,411	4,334	10,104	5,909
Remedial Summer School [5, 9]	63,274	N/A1	73,123	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	125,626	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**13,652,473**	**6,090,753**	**13,731,725**	**6,142,702**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	15,976	N/A1	15,976	N/A1
Special Education - Homebound [5]	7,593	N/A1	7,858	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**23,569**	**0**	**23,834**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	21,646	N/A1	23,224	N/A1
At-Risk	406,273	237,583	411,150	240,435
Virginia Preschool Initiative [10]	463,406	270,994	467,697	273,503
Early Reading Intervention	70,922	41,474	70,922	41,474
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
K-3 Primary Class Size Reduction	649,352	379,732	657,333	384,399
School Breakfast [5]	12,509	N/A1	13,712	N/A1
SOL Algebra Readiness	46,435	27,155	48,499	28,362
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	9,939	N/A1	6,350	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	83,261	48,690	82,826	48,435
Subtotal - Lottery-Funded Programs [3]	**1,784,577**	**1,005,628**	**1,802,547**	**1,016,608**
Total State & Local Funds	**$15,666,620**	**$7,137,581**	**$15,764,106**	**$7,200,510**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
131	WILLIAMSBURG	916.85	916.85	953.45	953.45

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	833,654	3,334,615	871,536	3,486,142
Sales Tax [7]	776,303	N/A1	803,347	N/A1
⇨ **Textbooks**	16,454	65,815	17,111	68,442
⇨ **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)* [8]	80,683	322,731	84,476	337,903
⇨ **Social Security**	48,226	192,905	50,533	202,131
⇨ **Group Life**	3,117	12,469	3,242	12,967
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,189	4,756	1,698	6,792
Remedial Summer School [5, 9]	8,514	N/A1	8,892	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	12,606	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**1,912,588**	**4,460,663**	**1,979,086**	**4,667,377**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts [3]	**440,000**	**88,000**	**440,000**	**88,000**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	39,409	N/A1	39,409	N/A1
Special Education - Homebound [5]	10,510	N/A1	11,245	N/A1
Special Education - State-Operated Programs [5]	954,781	N/A1	979,048	N/A1
Special Education - Jails [5]	102,834	N/A1	107,906	N/A1
Subtotal - Categorical Accounts [3]	**1,107,534**	**0**	**1,137,608**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	9,034	36,136	9,408	37,632
Virginia Preschool Initiative [10]	0	0	3,400	3,400
Early Reading Intervention	4,371	17,484	4,371	17,484
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
K-3 Primary Class Size Reduction	28,923	115,692	30,345	121,380
School Breakfast [5]	23,188	N/A1	28,165	N/A1
SOL Algebra Readiness	2,557	10,228	2,557	10,228
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	14,096	N/A1	6,921	N/A1
Career and Technical Education [4, 5]	74,753	N/A1	68,011	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	13,360	53,440	13,924	55,696
Subtotal - Lottery-Funded Programs [3]	**191,924**	**232,980**	**188,744**	**245,820**
Total State & Local Funds	**$3,652,047**	**$4,781,643**	**$3,745,439**	**$5,001,197**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
132	WINCHESTER CITY	4,124.85	4,124.85	4,260.50	4,260.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.4645	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	9,131,965	7,921,191	9,357,808	8,117,090
Sales Tax [7]	3,583,469	N/A1	3,708,308	N/A1
⇨ **Textbooks**	198,201	171,922	204,719	177,576
⇨ **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)* [8]	991,777	860,281	1,024,392	888,572
⇨ **Social Security**	594,183	515,402	613,723	532,352
⇨ **Group Life**	37,551	32,572	38,785	33,643
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	36,496	31,657	50,431	43,745
Remedial Summer School [5, 9]	208,712	N/A1	220,110	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	112,059	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**16,661,498**	**11,065,820**	**17,041,193**	**11,374,200**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	21,475	N/A1	21,475	N/A1
Special Education - Homebound [5]	36,530	N/A1	39,087	N/A1
Special Education - State-Operated Programs [5]	81,205	N/A1	86,620	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**139,210**	**0**	**147,182**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	105,863	N/A1	110,014	N/A1
At-Risk	399,125	346,206	409,784	355,452
Virginia Preschool Initiative [10]	513,437	445,363	531,644	461,156
Early Reading Intervention	143,920	124,838	147,347	127,811
Mentor Teacher Program	5,117	N/A1	5,117	N/A1
K-3 Primary Class Size Reduction	620,452	538,189	640,657	555,715
School Breakfast [5]	14,171	N/A1	15,836	N/A1
SOL Algebra Readiness	49,113	42,601	49,113	42,601
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition [4, 5]	376,879	N/A1	397,779	N/A1
Career and Technical Education [4, 5]	24,503	N/A1	20,450	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	410,034	355,669	413,411	358,598
Subtotal - Lottery-Funded Programs [3]	**2,678,331**	**1,852,866**	**2,756,870**	**1,901,333**
Total State & Local Funds	**$19,685,039**	**$12,959,886**	**$20,151,244**	**$13,316,733**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
134	FAIRFAX CITY	3,164.90	3,164.90	3,260.50	3,260.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.8000	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,953,685	11,814,739	2,958,494	11,833,976
Sales Tax [7]	3,129,085	N/A1	3,238,095	N/A1
⇨ **Textbooks**	56,797	227,189	58,513	234,052
⇨ **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)* [8]	296,868	1,187,470	305,835	1,223,340
⇨ **Social Security**	177,867	711,470	183,240	732,960
⇨ **Group Life**	11,394	45,575	11,738	46,951
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	12,219	48,876	16,580	66,320
Remedial Summer School [5, 9]	3,216	N/A1	3,311	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	42,510	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**7,210,280**	**16,141,876**	**7,318,353**	**16,307,787**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	0	0	0	0
Subtotal - Incentive Accounts [3]	**0**	**0**	**0**	**0**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	0	N/A1	0	N/A1
Special Education - Homebound [5]	0	N/A1	0	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**0**	**0**	**0**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	2,333	N/A1	2,509	N/A1
At-Risk	25,071	100,284	25,240	100,960
Virginia Preschool Initiative [10]	176,800	176,800	183,600	183,600
Early Reading Intervention	14,402	57,608	15,088	60,352
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	1,099	4,396	1,130	4,520
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	7,022	28,088	7,022	28,088
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	137,283	549,132	135,917	543,668
Subtotal - Lottery-Funded Programs [3]	**364,010**	**916,308**	**370,506**	**921,188**
Total State & Local Funds	**$7,574,290**	**$17,058,184**	**$7,688,859**	**$17,228,975**

[1] "N/A" = no local match required for this program.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
135	FRANKLIN CITY	1,163.40	1,163.40	1,154.30	1,154.30

2012-2014 Composite Index	FY 2013		FY 2014	
0.3276	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,184,122	1,551,336	3,126,075	1,523,055
Sales Tax [7]	1,317,712	N/A1	1,363,618	N/A1
⇨ **Textbooks**	70,193	34,199	69,644	33,931
⇨ **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)* [8]	406,780	198,188	402,823	196,259
⇨ **Social Security**	243,286	118,531	241,383	117,604
⇨ **Group Life**	15,645	7,623	15,523	7,563
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	98	48	131	64
Remedial Summer School [5, 9]	157,114	N/A1	162,203	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	50,707	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**6,497,811**	**2,422,545**	**6,425,324**	**2,387,086**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	2,044	N/A1	2,044	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	6,379	N/A1	6,379	N/A1
Special Education - Homebound [5]	6,316	N/A1	6,538	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**14,739**	**0**	**14,961**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	16,690	N/A1	17,274	N/A1
At-Risk	338,124	164,737	335,603	163,509
Virginia Preschool Initiative [10]	274,339	133,661	269,767	131,433
Early Reading Intervention	18,894	9,205	18,894	9,205
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
K-3 Primary Class Size Reduction	480,396	234,054	476,247	232,032
School Breakfast [5]	3,320	N/A1	4,581	N/A1
SOL Algebra Readiness	21,493	10,472	21,493	10,472
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	464,206	N/A1	469,233	N/A1
Career and Technical Education [4, 5]	24,482	N/A1	22,144	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,105	538	1,072	522
Subtotal - Lottery-Funded Programs [3]	**1,652,255**	**552,667**	**1,645,514**	**547,173**
Total State & Local Funds	**$8,292,805**	**$3,000,812**	**$8,213,799**	**$2,959,859**

[1] "N/A" = no local match required for this program.

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
136	CHESAPEAKE CITY	38,220.40	38,220.40	38,027.40	38,027.40

2012-2014 Composite Index	FY 2013		FY 2014	
0.3678	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	103,344,432	60,123,509	101,881,794	59,272,578
Sales Tax [7]	39,214,840	N/A1	40,580,985	N/A1
⇨ **Textbooks**	2,168,140	1,261,376	2,157,192	1,255,007
⇨ **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)* [8]	10,631,692	6,185,284	10,578,006	6,154,050
⇨ **Social Security**	6,354,852	3,697,113	6,322,763	3,678,444
⇨ **Group Life**	410,770	238,977	408,696	237,770
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	34,783	20,236	49,590	28,850
Remedial Summer School [5, 9]	899,185	N/A1	910,548	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	1,753,005	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**185,398,522**	**83,503,453**	**183,372,439**	**82,543,178**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	1,220,000	244,000	1,220,000	244,000
Subtotal - Incentive Accounts [3]	**1,220,000**	**244,000**	**1,220,000**	**244,000**
Categorical Programs:				
Adult Education [5]	6,849	N/A1	6,849	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	150,853	N/A1	150,853	N/A1
Special Education - Homebound [5]	322,802	N/A1	345,399	N/A1
Special Education - State-Operated Programs [5]	1,547,871	N/A1	1,624,136	N/A1
Special Education - Jails [5]	104,933	N/A1	110,109	N/A1
Subtotal - Categorical Accounts [3]	**2,133,308**	**0**	**2,237,346**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	723,754	N/A1	753,689	N/A1
At-Risk	1,616,552	940,474	1,608,943	936,048
Virginia Preschool Initiative [10]	2,308,542	1,343,058	2,291,346	1,333,054
Early Reading Intervention	544,766	316,933	542,793	315,785
Mentor Teacher Program	17,506	N/A1	17,506	N/A1
K-3 Primary Class Size Reduction	3,117,451	1,813,664	3,101,546	1,804,411
School Breakfast [5]	94,403	N/A1	106,006	N/A1
SOL Algebra Readiness	337,509	196,355	335,535	195,207
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition [4, 5]	5,579,654	N/A1	5,962,889	N/A1
Career and Technical Education [4, 5]	228,239	N/A1	166,932	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	390,793	227,355	406,519	236,504
Subtotal - Lottery-Funded Programs [3]	**15,006,321**	**4,837,839**	**15,340,856**	**4,821,009**
Total State & Local Funds	**$203,758,151**	**$88,585,292**	**$202,170,641**	**$87,608,187**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
137	LEXINGTON CITY	671.20	671.20	686.80	686.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.5059	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,479,693	1,515,031	1,513,318	1,549,459
Sales Tax [7]	429,739	N/A1	444,710	N/A1
⇨ **Textbooks**	29,758	30,469	30,450	31,177
⇨ **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)* [8]	150,565	154,160	154,064	157,743
⇨ **Social Security**	90,206	92,360	92,303	94,507
⇨ **Group Life**	5,638	5,773	5,769	5,907
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	1,469	1,504	2,563	2,624
Remedial Summer School [5, 9]	14,023	N/A1	14,490	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	15,116	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**2,438,075**	**2,026,463**	**2,484,691**	**2,073,861**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	1,761	N/A1	1,761	N/A1
Special Education - Homebound [5]	81	N/A1	84	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**1,842**	**0**	**1,845**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	8,423	8,624	8,651	8,858
Virginia Preschool Initiative [10]	0	0	0	0
Early Reading Intervention	9,256	9,477	9,256	9,477
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	3,159	3,234	3,159	3,234
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	16,502	16,896	21,006	21,508
Subtotal - Lottery-Funded Programs [3]	**37,340**	**38,231**	**42,072**	**43,077**
Total State & Local Funds	**$2,579,257**	**$2,085,094**	**$2,630,608**	**$2,137,338**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
138	EMPORIA	1,070.90	1,070.90	1,092.70	1,092.70

2012-2014 Composite Index	FY 2013		FY 2014	
0.2594	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	3,371,878	1,181,022	3,399,739	1,190,781
Sales Tax [7]	1,010,426	N/A1	1,045,626	N/A1
⇨ **Textbooks**	71,166	24,926	72,614	25,434
⇨ **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)* [8]	363,244	127,228	370,638	129,818
⇨ **Social Security**	218,105	76,393	221,735	77,664
⇨ **Group Life**	13,483	4,722	13,757	4,819
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	2,454	860	3,601	1,261
Remedial Summer School [5, 9]	0	N/A1	0	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	59,107	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**5,891,075**	**1,688,776**	**5,924,825**	**1,708,973**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	0	0	0	0
Subtotal - Incentive Accounts [3]	**0**	**0**	**0**	**0**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	0	N/A1	0	N/A1
Special Education - Homebound [5]	0	N/A1	0	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**0**	**0**	**0**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	261,474	91,583	264,764	92,735
Virginia Preschool Initiative [10]	161,155	56,445	166,191	58,209
Early Reading Intervention	18,498	6,479	18,498	6,479
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	288,151	100,927	293,393	102,763
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	21,360	7,481	21,360	7,481
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	27,574	9,658	29,518	10,339
Subtotal - Lottery-Funded Programs [3]	**778,212**	**272,573**	**793,724**	**278,006**
Total State & Local Funds	**$6,669,287**	**$1,961,349**	**$6,718,549**	**$1,986,979**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

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[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
139	SALEM CITY	3,823.70	3,823.70	3,798.50	3,798.50

2012-2014 Composite Index	FY 2013		FY 2014	
0.3628	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	9,989,923	5,687,922	9,847,078	5,606,591
Sales Tax [7]	3,283,884	N/A1	3,398,286	N/A1
⇨ **Textbooks**	218,624	124,477	217,183	123,657
⇨ **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)* [8]	1,042,806	593,738	1,035,933	589,825
⇨ **Social Security**	623,734	355,133	619,623	352,793
⇨ **Group Life**	38,983	22,196	38,726	22,050
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	4,813	2,740	7,435	4,233
Remedial Summer School [5, 9]	77,459	N/A1	78,363	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	141,081	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**17,100,027**	**7,742,013**	**16,910,286**	**7,648,657**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts [3]	**206,000**	**41,200**	**206,000**	**41,200**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	22,007	N/A1	22,007	N/A1
Special Education - Homebound [5]	21,815	N/A1	23,342	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	2,696	N/A1	2,829	N/A1
Subtotal - Categorical Accounts [3]	**46,518**	**0**	**48,178**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	88,393	N/A1	93,109	N/A1
At-Risk	110,070	62,670	109,414	62,297
Virginia Preschool Initiative [10]	64,994	37,006	60,661	34,539
Early Reading Intervention	61,671	35,113	61,671	35,113
Mentor Teacher Program	2,963	N/A1	2,963	N/A1
K-3 Primary Class Size Reduction	200,439	114,123	199,103	113,362
School Breakfast [5]	7,997	N/A1	9,154	N/A1
SOL Algebra Readiness	26,525	15,102	26,525	15,102
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	367,324	N/A1	408,011	N/A1
Career and Technical Education [4, 5]	21,687	N/A1	12,195	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	54,076	30,789	60,952	34,704
Subtotal - Lottery-Funded Programs [3]	**1,013,998**	**294,803**	**1,051,617**	**295,117**
Total State & Local Funds	**$18,366,544**	**$8,078,016**	**$18,216,082**	**$7,984,974**

[1] "N/A" = no local match required for this program.

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Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
140	BEDFORD CITY	780.60	780.60	768.05	768.05

2012-2014 Composite Index	FY 2013		FY 2014	
0.3132	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,142,730	977,145	2,063,833	941,165
Sales Tax [7]	848,696	N/A1	878,262	N/A1
⇨ **Textbooks**	48,106	21,938	47,332	21,585
⇨ **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)* [8]	224,633	102,439	221,549	101,032
⇨ **Social Security**	134,565	61,365	132,402	60,379
⇨ **Group Life**	8,578	3,912	8,440	3,849
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	301	137	445	203
Remedial Summer School [5, 9]	22,740	N/A1	23,065	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	37,892	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,811,891**	**1,323,650**	**3,713,980**	**1,282,648**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	0	0	0	0
Subtotal - Incentive Accounts [3]	**0**	**0**	**0**	**0**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	0	N/A1	0	N/A1
Special Education - Homebound [5]	0	N/A1	0	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**0**	**0**	**0**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	8,424	N/A1	9,059	N/A1
At-Risk	42,621	19,436	41,670	19,003
Virginia Preschool Initiative [10]	98,075	44,725	98,075	44,725
Early Reading Intervention	12,866	5,867	10,721	4,889
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	140,543	64,092	138,716	63,258
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	8,781	4,004	8,781	4,004
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	3,385	1,544	3,650	1,665
Subtotal - Lottery-Funded Programs [3]	**314,695**	**139,668**	**310,672**	**137,544**
Total State & Local Funds	**$4,126,586**	**$1,463,318**	**$4,024,652**	**$1,420,192**

[1] "N/A" = no local match required for this program.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
142	POQUOSON CITY	2,137.15	2,137.15	2,060.80	2,060.80

2012-2014 Composite Index	FY 2013		FY 2014	
0.3816	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	5,340,955	3,295,777	5,057,722	3,121,000
Sales Tax [7]	2,234,951	N/A1	2,312,811	N/A1
⇨ **Textbooks**	118,588	73,178	114,352	70,564
⇨ **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)* [8]	555,078	342,525	533,973	329,502
⇨ **Social Security**	331,725	204,700	319,874	197,387
⇨ **Group Life**	21,146	13,049	20,390	12,582
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	271	167	361	223
Remedial Summer School [5, 9]	37,148	N/A1	42,413	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	79,275	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**9,570,256**	**4,454,602**	**9,221,334**	**4,236,914**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	1,348	N/A1	1,348	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	9,248	N/A1	9,248	N/A1
Special Education - Homebound [5]	13,781	N/A1	14,746	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,377**	**0**	**25,342**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	29,757	N/A[1]	31,125	N/A[1]
At-Risk	11,263	6,950	10,902	6,727
Virginia Preschool Initiative [10]	42,051	25,949	42,051	25,949
Early Reading Intervention	11,584	7,148	9,654	5,957
Mentor Teacher Program	2,693	N/A[1]	2,693	N/A[1]
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	6,368	N/A[1]	6,294	N/A[1]
SOL Algebra Readiness	7,906	4,879	7,906	4,879
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	7,859	N/A[1]	7,859	N/A[1]
Special Education-Regional Tuition [4, 5]	158,979	N/A[1]	169,899	N/A[1]
Career and Technical Education [4, 5]	16,978	N/A[1]	13,226	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	3,047	1,880	2,957	1,825
Subtotal - Lottery-Funded Programs [3]	**298,485**	**46,806**	**304,566**	**45,337**
Total State & Local Funds	**$10,047,118**	**$4,532,208**	**$9,705,241**	**$4,313,051**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
143	MANASSAS CITY	7,094.05	7,094.05	7,279.85	7,279.85

2012-2014 Composite Index	FY 2013		FY 2014	
0.3599	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	20,437,744	11,491,242	20,404,226	11,472,396
Sales Tax [7]	6,790,338	N/A1	7,026,896	N/A1
⇨ **Textbooks**	407,455	229,094	418,127	235,094
⇨ **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)* [8]	2,088,815	1,174,448	2,143,523	1,205,208
⇨ **Social Security**	1,248,748	702,116	1,286,114	723,125
⇨ **Group Life**	77,195	43,404	79,217	44,540
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	138,237	77,725	187,970	105,687
Remedial Summer School [5, 9]	194,679	N/A1	201,037	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	269,015	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**35,153,262**	**15,686,506**	**35,344,501**	**15,808,705**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts [3]	**284,000**	**56,800**	**284,000**	**56,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	34,540	N/A1	34,540	N/A1
Special Education - Homebound [5]	32,919	N/A1	34,071	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**67,459**	**0**	**68,611**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	80,376	N/A[1]	84,510	N/A[1]
At-Risk	725,897	408,140	729,300	410,053
Virginia Preschool Initiative [10]	927,121	521,279	957,590	538,410
Early Reading Intervention	215,100	120,941	219,490	123,410
Mentor Teacher Program	5,925	N/A[1]	5,925	N/A[1]
K-3 Primary Class Size Reduction	1,120,802	630,178	1,150,965	647,137
School Breakfast [5]	42,109	N/A[1]	53,176	N/A[1]
SOL Algebra Readiness	96,688	54,363	101,182	56,890
Alternative Education [4, 5]	0	N/A[1]	0	N/A[1]
ISAEP	23,576	N/A[1]	23,576	N/A[1]
Special Education-Regional Tuition [4, 5]	2,033,003	N/A[1]	2,145,746	N/A[1]
Career and Technical Education [4, 5]	51,119	N/A[1]	39,884	N/A[1]
Supplemental Basic Aid	0	N/A[1]	0	N/A[1]
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,553,116	873,249	1,540,894	866,377
Subtotal - Lottery-Funded Programs [3]	**6,874,833**	**2,608,150**	**7,052,239**	**2,642,277**
Total State & Local Funds	**$42,379,553**	**$18,351,456**	**$42,749,351**	**$18,507,782**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
144	MANASSAS PARK CITY	2,954.55	2,954.55	3,024.95	3,024.95

2012-2014 Composite Index	FY 2013		FY 2014	
0.2600	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	10,215,581	3,589,258	10,170,313	3,573,353
Sales Tax [7]	2,462,913	N/A1	2,548,714	N/A1
⇨ **Textbooks**	196,183	68,929	200,857	70,571
⇨ **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)* [8]	990,424	347,987	1,016,262	357,065
⇨ **Social Security**	594,692	208,946	608,862	213,924
⇨ **Group Life**	37,168	13,059	38,054	13,370
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	55,647	19,552	76,592	26,911
Remedial Summer School [5, 9]	112,706	N/A1	113,406	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	131,746	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**16,285,975**	**4,770,863**	**16,297,453**	**4,790,791**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts [3]	**154,000**	**30,800**	**154,000**	**30,800**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	16,891	N/A1	16,891	N/A1
Special Education - Homebound [5]	7,594	N/A1	7,859	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**24,485**	**0**	**24,750**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	3,693	N/A1	3,971	N/A1
At-Risk	409,421	143,851	409,882	144,013
Virginia Preschool Initiative [10]	508,232	178,568	523,328	183,872
Early Reading Intervention	88,811	31,204	91,349	32,096
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	517,116	181,689	529,782	186,140
School Breakfast [5]	15,870	N/A1	17,886	N/A1
SOL Algebra Readiness	51,961	18,257	51,961	18,257
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	1,432,295	N/A1	1,598,342	N/A1
Career and Technical Education [4, 5]	10,334	N/A1	6,437	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	625,198	219,664	627,863	220,601
Subtotal - Lottery-Funded Programs [3]	**3,670,790**	**773,233**	**3,868,660**	**784,979**
Total State & Local Funds	**$20,135,251**	**$5,574,896**	**$20,344,863**	**$5,606,570**

[1] "N/A" = no local match required for this program.

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[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
202	COLONIAL BEACH	595.30	595.30	596.10	596.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.3527	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	1,888,654	1,029,087	1,875,484	1,021,911
Sales Tax [7]	439,751	N/A1	455,071	N/A1
⇨ **Textbooks**	34,576	18,840	34,623	18,865
⇨ **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)* [8]	212,321	115,689	212,221	115,634
⇨ **Social Security**	127,161	69,288	126,946	69,170
⇨ **Group Life**	8,092	4,409	8,103	4,415
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	599	326	839	457
Remedial Summer School [5, 9]	54,805	N/A1	56,642	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	22,483	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,324,062**	**1,529,486**	**3,305,110**	**1,522,060**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts [3]	**102,000**	**20,400**	**102,000**	**20,400**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	3,061	N/A1	3,061	N/A1
Special Education - Homebound [5]	2,737	N/A1	2,928	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**5,798**	**0**	**5,989**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	9,254	N/A1	9,483	N/A1
At-Risk	98,626	53,739	98,346	53,587
Virginia Preschool Initiative [10]	105,639	57,561	105,639	57,561
Early Reading Intervention	6,063	3,304	6,063	3,304
Mentor Teacher Program	1,347	N/A1	1,347	N/A1
K-3 Primary Class Size Reduction	64,856	35,339	65,048	35,443
School Breakfast [5]	0	N/A1	0	N/A1
SOL Algebra Readiness	10,297	5,611	10,297	5,611
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	0	N/A1	0	N/A1
Career and Technical Education [4, 5]	7,993	N/A1	7,044	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	6,734	3,669	6,880	3,749
Subtotal - Lottery-Funded Programs [3]	**318,668**	**159,223**	**318,006**	**159,255**
Total State & Local Funds	**$3,750,527**	**$1,709,109**	**$3,731,104**	**$1,701,715**

[1] "N/A" = no local match required for this program.

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

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[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

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

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

NUM	DIVISION	Projected FY 2013 Unadjusted ADM[2]	Projected FY 2013 Adjusted ADM[2]	Projected FY 2014 Unadjusted ADM[2]	Projected FY 2014 Adjusted ADM[2]
207	WEST POINT	736.65	736.65	731.10	731.10

2012-2014 Composite Index	FY 2013		FY 2014	
0.2838	FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:				
⇨ ***Basic Aid***	2,402,371	951,959	2,368,618	938,584
Sales Tax [7]	567,594	N/A1	587,368	N/A1
⇨ **Textbooks**	47,341	18,759	46,984	18,618
⇨ **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)* [8]	223,170	88,433	221,489	87,767
⇨ **Social Security**	133,480	52,893	132,474	52,494
⇨ **Group Life**	8,441	3,345	8,378	3,320
⇨ English as a Second Language [11] **(Split funded - See Lottery section below)**	174	69	232	92
Remedial Summer School [5, 9]	24,730	N/A1	25,068	N/A1
Additional Assistance with Teacher Retirement Contribution Rates	27,785	N/A1	0	N/A1
Subtotal - SOQ Accounts [3]	**3,676,723**	**1,211,209**	**3,629,903**	**1,195,696**
Incentive Programs:				
Academic Year Governor's School [4]	0	N/A1	0	N/A1
Technology - VPSA [6]	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts [3]	**128,000**	**25,600**	**128,000**	**25,600**
Categorical Programs:				
Adult Education [5]	0	N/A1	0	N/A1
Virtual Virginia [5]	0	N/A1	0	N/A1
American Indian Treaty Commitment [5]	0	N/A1	0	N/A1
School Lunch [5]	3,789	N/A1	3,789	N/A1
Special Education - Homebound [5]	0	N/A1	0	N/A1
Special Education - State-Operated Programs [5]	0	N/A1	0	N/A1
Special Education - Jails [5]	0	N/A1	0	N/A1
Subtotal - Categorical Accounts [3]	**3,789**	**0**	**3,789**	**0**

Projected FY 2013 and FY 2014 State Payments, Based on the Amendments by the Senate Finance Committee to the Governor's 2012-2014 Biennial Budget as Introduced (SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 19, 2012

Lottery-Funded Programs				
Foster Care [5]	0	N/A1	0	N/A1
At-Risk	19,719	7,814	19,598	7,766
Virginia Preschool Initiative [10]	29,221	11,579	24,351	9,649
Early Reading Intervention	6,708	2,658	6,708	2,658
Mentor Teacher Program	0	N/A1	0	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast [5]	3,155	N/A1	3,277	N/A1
SOL Algebra Readiness	4,579	1,814	4,579	1,814
Alternative Education [4, 5]	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition [4, 5]	104,872	N/A1	130,357	N/A1
Career and Technical Education [4, 5]	4,837	N/A1	3,343	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇨ English as a Second Language [11] **(Split funded - See SOQ Programs above)**	1,961	777	1,903	754
Subtotal - Lottery-Funded Programs [3]	**182,911**	**24,642**	**201,975**	**22,641**
Total State & Local Funds	**$3,991,423**	**$1,261,451**	**$3,963,668**	**$1,243,937**

[1] "N/A" = no local match required for this program.

[2] ADM values shown are based on the March 31 ADM projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[3] Columns may not add due to rounding.

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

[5] Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

[9] For further details on the full Basic Aid payments and all adjustments, refer to the "Adjustments to FY2011 Basic Aid" tab.

[9] Projected payments for Remedial Summer School are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

[10] Projected payments for Virginia Preschool Initiative are based on the enrollment projections used in the Senate Finance Committee Budget for FY 2013 and FY 2014.

⇨ = 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.