

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
001	ACCOMACK	4,815.30	4,815.30	4,761.60	4,761.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3753		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,801,701	7,690,857	12,552,842	7,541,350
	Sales Tax ⁷	5,548,585	N/A1	5,742,249	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	47,328	28,433	29,746	17,870
⇒	Vocational Education	469,266	281,920	464,033	278,776
⇒	Gifted Education	138,373	83,130	136,830	82,203
⇒	Special Education	1,831,944	1,100,574	1,811,514	1,088,300
⇒	Prevention, Intervention & Remediation	601,624	361,436	594,914	357,406
⇒	VRS Retirement (Includes RHCC) ¹⁰	508,372	305,414	862,626	518,238
⇒	Social Security	857,314	515,047	850,727	511,090
⇒	Group Life	30,081	18,072	29,746	17,870
Subtotal - SOQ Accounts ³		22,834,588	10,384,883	23,075,227	10,413,103
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	2,637	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts ³		338,637	67,200	336,000	67,200
Categorical Programs:					
	Adult Education ⁵	4,572	N/A1	4,572	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	29,615	N/A1	29,615	N/A1
	Special Education - Homebound ⁵	22,171	N/A1	23,501	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		56,358	0	57,688	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	590	N/A1	Eliminated in FY 2012	
At-Risk	913,129	548,579	905,792	544,171
Virginia Preschool Initiative	337,338	202,662	625,949	376,050
Early Reading Intervention	93,006	55,875	93,006	55,875
Mentor Teacher Program	5,386	N/A1	5,386	N/A1
K-3 Primary Class Size Reduction	960,593	577,094	975,506	586,053
School Breakfast ⁵	18,315	N/A1	22,374	N/A1
SOL Algebra Readiness	77,813	46,748	75,820	45,550
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}	26,021	N/A1	27,777	N/A1
Career and Technical Education ^{4, 5}	50,803	N/A1	50,803	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	350,358	210,484	378,488	227,384
Remedial Summer School ⁵	1,431	N/A1	20,314	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	110,719	66,516	114,164	68,586
Subtotal - Lottery-Funded Programs ³	2,961,219	1,707,958	3,311,097	1,903,669

Total State & Local Funds (including SFSF) ⁹	\$26,190,802	\$12,160,041	\$26,780,012	\$12,383,972
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
002	ALBEMARLE	12,810.00	12,810.00	12,976.75	12,976.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.6872		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	16,723,803	36,741,040	16,904,789	37,138,653
	Sales Tax ⁷	13,070,298	N/A1	13,526,496	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	63,043	138,502	40,591	89,176
⇒	Vocational Education	248,432	545,788	251,666	552,893
⇒	Gifted Education	180,314	396,136	182,661	401,293
⇒	Special Education	2,400,174	5,273,016	2,431,417	5,341,656
⇒	Prevention, Intervention & Remediation	216,376	475,364	219,193	481,552
⇒	VRS Retirement (Includes RHCC) ¹⁰	609,059	1,338,061	1,055,373	2,318,582
⇒	Social Security	1,029,791	2,262,379	1,039,137	2,282,911
⇒	Group Life	36,063	79,227	36,532	80,259
Subtotal - SOQ Accounts ³		34,577,353	47,249,513	35,687,855	48,686,975
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	3,893,508	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	752,000	150,400	752,000	150,400
Subtotal - Incentive Accounts ³		4,645,508	150,400	752,000	150,400
Categorical Programs:					
	Adult Education ⁵	8,306	N/A1	8,306	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	57,632	N/A1	57,632	N/A1
	Special Education - Homebound ⁵	9,573	N/A1	10,148	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	97,131	N/A1	102,648	N/A1
Subtotal - Categorical Accounts ³		172,643	0	178,735	0

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Lottery-Funded Programs				
Foster Care ⁵	88,106	N/A1	93,729	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	871,362	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	114,575	251,713	116,344	255,600
Virginia Preschool Initiative	400,500	400,500	432,000	432,000
Early Reading Intervention	74,132	162,863	75,083	164,952
Mentor Teacher Program	8,349	N/A1	8,349	N/A1
<u>K-3 Primary Class Size Reduction</u>	132,119	290,256	137,335	301,716
School Breakfast ⁵	19,152	N/A1	22,189	N/A1
SOL Algebra Readiness	31,170	68,478	33,118	72,758
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	931,249	N/A1	944,235	N/A1
Career and Technical Education ^{4, 5}	37,671	N/A1	37,671	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	224,734	493,725	232,865	511,588
Remedial Summer School ⁵	125,784	N/A1	127,360	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	147,483	324,010	155,789	342,258
Subtotal - Lottery-Funded Programs ³	3,229,962	1,991,545	2,439,643	2,080,872

Total State & Local Funds (including SFSF) ⁹	\$42,625,466	\$49,391,457	\$39,058,233	\$50,918,248
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
003	ALLEGHANY	2,730.90	2,730.90	2,680.10	2,680.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2151		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	9,394,674	2,574,588	9,161,128	2,510,586
	Sales Tax ⁷	2,501,777	N/A1	2,589,098	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	33,724	9,242	21,036	5,765
⇒	Vocational Education	244,357	66,965	239,812	65,720
⇒	Gifted Education	96,457	26,434	94,662	25,942
⇒	Special Education	1,277,516	350,100	1,253,752	343,588
⇒	Prevention, Intervention & Remediation	240,070	65,791	235,604	64,567
⇒	VRS Retirement (Includes RHCC) ¹⁰	342,957	93,987	576,389	157,958
⇒	Social Security	578,741	158,602	567,975	155,652
⇒	Group Life	21,435	5,874	21,036	5,765
Subtotal - SOQ Accounts ³		14,731,709	3,351,583	14,760,492	3,335,543
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	56,097	N/A1	176,861	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	334,000	46,400	334,000	46,400
Subtotal - Incentive Accounts ³		390,097	46,400	510,861	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,993	N/A1	15,993	N/A1
	Special Education - Homebound ⁵	33,298	N/A1	35,296	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		49,291	0	51,289	0

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Lottery-Funded Programs					
Foster Care ⁵	87,209	N/A1	93,378	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	225,095	61,687	221,703		60,757
Virginia Preschool Initiative	188,376	51,624	240,179		65,820
Early Reading Intervention	35,773	9,804	33,388		9,150
Mentor Teacher Program	2,155	N/A1	2,155		N/A1
<u>K-3 Primary Class Size Reduction</u>	177,356	48,604	178,540		48,928
School Breakfast ⁵	8,592	N/A1	11,851		N/A1
SOL Algebra Readiness	36,603	10,031	36,603		10,031
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	29,329	N/A1	29,329		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	12,287	3,367	17,839		4,889
Remedial Summer School ⁵	32,713	N/A1	34,151		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	78,894	21,621	80,737		22,126
Subtotal - Lottery-Funded Programs ³	922,241	206,738	987,710		221,701

Total State & Local Funds (including SFSF) ⁹	\$16,093,338	\$3,604,721	\$16,310,352	\$3,603,644
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¹ "N/A" = no local match required for this program.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
004	AMELIA	1,762.20	1,762.20	1,734.50	1,734.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3472		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,059,710	2,691,071	4,945,735	2,630,452
	Sales Tax ⁷	1,521,915	N/A1	1,575,035	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	18,099	9,626	11,323	6,022
⇒	Vocational Education	133,442	70,973	131,345	69,857
⇒	Gifted Education	51,766	27,533	50,953	27,100
⇒	Special Education	766,143	407,483	754,100	401,077
⇒	Prevention, Intervention & Remediation	143,796	76,479	141,535	75,277
⇒	VRS Retirement (Includes RHCC) ¹⁰	184,058	97,894	310,245	165,008
⇒	Social Security	310,598	165,196	305,716	162,599
⇒	Group Life	11,504	6,118	11,323	6,022
Subtotal - SOQ Accounts ³		8,201,031	3,552,373	8,237,309	3,543,414
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	242,845	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		370,845	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	9,091	N/A1	9,091	N/A1
	Special Education - Homebound ⁵	16,174	N/A1	17,146	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		25,265	0	26,237	0

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Lottery-Funded Programs					
Foster Care ⁵	2,525		N/A1	2,670	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	54,349		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	154,436	82,139		152,468	81,092
Virginia Preschool Initiative	78,336	41,664		82,253	43,747
Early Reading Intervention	23,802	12,659		23,802	12,659
Mentor Teacher Program	1,885	N/A1		1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	214,667	114,173		217,044	115,438
School Breakfast ⁵	2,147	N/A1		2,815	N/A1
SOL Algebra Readiness	22,311	11,866		22,311	11,866
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	7,859	N/A1		7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1		0	N/A1
Career and Technical Education ^{4, 5}	18,631	N/A1		18,631	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	9,162	4,873		10,494	5,581
Remedial Summer School ⁵	69,364	N/A1		69,364	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	42,341	22,520		43,457	23,113
Subtotal - Lottery-Funded Programs ³	701,815	289,894		655,053	293,496

Total State & Local Funds (including SFSF) ⁹	\$9,298,956	\$3,867,867	\$9,046,599	\$3,862,510
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005	AMHERST	4,361.20	4,361.20	4,290.35	4,290.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.2664		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,079,604	5,112,877	13,723,105	4,983,417
	Sales Tax ⁷	4,663,283	N/A1	4,826,048	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,337	18,279	31,474	11,429
⇒	Vocational Education	332,735	120,830	327,330	118,867
⇒	Gifted Education	143,972	52,282	141,633	51,433
⇒	Special Education	1,772,454	643,650	1,743,660	633,194
⇒	Prevention, Intervention & Remediation	399,922	145,228	393,425	142,869
⇒	VRS Retirement (Includes RHCC) ¹⁰	502,302	182,406	846,651	307,453
⇒	Social Security	847,835	307,883	834,061	302,882
⇒	Group Life	31,994	11,618	31,474	11,429
Subtotal - SOQ Accounts ³		22,824,438	6,595,053	22,898,861	6,562,973
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	49,117	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		359,117	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	6,872	N/A1	6,872	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,704	N/A1	22,704	N/A1
	Special Education - Homebound ⁵	30,585	N/A1	32,420	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		60,161	0	61,996	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	117,394		N/A1	127,254	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	10,992		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	360,817	131,027		355,805	129,207
Virginia Preschool Initiative	338,923	123,077		343,325	124,675
Early Reading Intervention	40,121	14,570		37,892	13,760
Mentor Teacher Program	5,117	N/A1		5,117	N/A1
<u>K-3 Primary Class Size Reduction</u>	278,093	100,987		280,979	102,035
School Breakfast ⁵	15,202	N/A1		17,962	N/A1
SOL Algebra Readiness	52,487	19,060		52,487	19,060
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	15,717	N/A1		15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	578,626	N/A1		617,694	N/A1
Career and Technical Education ^{4, 5}	55,833	N/A1		55,833	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	11,484	4,170		15,859	5,759
Remedial Summer School ⁵	104,157	N/A1		106,172	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	117,758	42,763		120,797	43,866
Subtotal - Lottery-Funded Programs ³	2,102,721	435,654		2,152,893	438,362

Total State & Local Funds (including SFSF) ⁹	\$25,346,437	\$7,092,707	\$25,423,750	\$7,063,336
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
006	APPOMATTOX	2,224.40	2,224.40	2,253.90	2,253.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.2732		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,320,572	2,751,762	7,417,374	2,788,149
	Sales Tax ⁷	1,892,714	N/A1	1,958,776	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	25,436	9,561	16,381	6,158
⇒	Vocational Education	357,289	134,303	362,028	136,084
⇒	Gifted Education	72,751	27,347	73,716	27,709
⇒	Special Education	958,699	360,370	971,414	365,149
⇒	Prevention, Intervention & Remediation	177,836	66,848	181,833	68,350
⇒	VRS Retirement (Includes RHCC) ¹⁰	260,288	97,841	452,125	169,951
⇒	Social Security	439,741	165,296	445,573	167,488
⇒	Group Life	16,167	6,077	16,381	6,158
Subtotal - SOQ Accounts ³		11,521,493	3,619,405	11,895,601	3,735,196
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	347,393	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		501,393	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	12,500	N/A1	12,500	N/A1
	Special Education - Homebound ⁵	25,346	N/A1	26,867	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		41,233	0	42,754	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	28,811		N/A1	31,161	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	77,746		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	191,920	72,142		195,083	73,331
Virginia Preschool Initiative	0	0		204,958	77,043
Early Reading Intervention	19,875	7,471		22,083	8,301
Mentor Teacher Program	3,232	N/A1		3,232	N/A1
<u>K-3 Primary Class Size Reduction</u>	243,368	91,481		253,424	95,261
School Breakfast ⁵	0	N/A1		0	N/A1
SOL Algebra Readiness	27,159	10,209		27,159	10,209
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	7,859	N/A1		7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	174,304	N/A1		186,073	N/A1
Career and Technical Education ^{4, 5}	19,723	N/A1		19,723	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	785	295		806	303
Remedial Summer School ⁵	93,205	N/A1		95,868	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	59,505	22,368		62,872	23,633
Subtotal - Lottery-Funded Programs ³	947,491	203,966		1,110,301	288,081

Total State & Local Funds (including SFSF) ⁹	\$13,011,610	\$3,854,171	\$13,202,655	\$4,054,077
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
007	ARLINGTON	20,199.90	20,199.90	21,096.30	21,096.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,736,401	70,945,605	18,631,949	74,527,794
	Sales Tax ⁷	17,165,469	N/A1	17,764,602	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	63,563	254,251	42,193	168,770
⇒	Vocational Education	355,518	1,422,073	371,295	1,485,180
⇒	Gifted Education	197,959	791,836	206,744	826,975
⇒	Special Education	3,482,463	13,929,851	3,637,002	14,548,008
⇒	Prevention, Intervention & Remediation	383,798	1,535,192	400,830	1,603,319
⇒	VRS Retirement (Includes RHCC) ¹⁰	715,076	2,860,306	1,278,436	5,113,743
⇒	Social Security	1,207,954	4,831,816	1,261,559	5,046,235
⇒	Group Life	44,440	177,759	46,412	185,647
Subtotal - SOQ Accounts ³		41,352,641	96,748,689	43,641,022	103,505,671
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	830,000	166,000	830,000	166,000
Subtotal - Incentive Accounts ³		830,000	166,000	830,000	166,000
Categorical Programs:					
	Adult Education ⁵	115,158	N/A1	115,158	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	71,846	N/A1	71,846	N/A1
	Special Education - Homebound ⁵	1,718	N/A1	1,821	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	96,438	N/A1	99,933	N/A1
Subtotal - Categorical Accounts ³		285,161	0	288,759	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	24,518	N/A1	27,121	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	247,305	989,220	259,172	1,036,688
Virginia Preschool Initiative	1,530,000	1,530,000	1,830,000	1,830,000
Early Reading Intervention	80,760	323,040	84,097	336,388
Mentor Teacher Program	15,621	N/A1	15,621	N/A1
<u>K-3 Primary Class Size Reduction</u>	338,764	1,355,056	363,315	1,453,260
School Breakfast ⁵	3,810	N/A1	4,040	N/A1
SOL Algebra Readiness	45,845	183,380	47,913	191,652
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	206,423	N/A1	206,423	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	982,747	3,930,988	1,031,651	4,126,604
Remedial Summer School ⁵	381,789	N/A1	401,849	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	148,698	594,792	161,935	647,741
Subtotal - Lottery-Funded Programs ³	4,037,714	8,906,476	4,464,571	9,622,333

Total State & Local Funds (including SFSF) ⁹	\$46,505,516	\$105,821,164	\$49,224,351	\$113,294,004
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
008	AUGUSTA	10,471.30	10,471.30	10,432.00	10,432.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3416		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	28,391,202	14,730,308	28,125,918	14,592,669
	Sales Tax ⁷	10,554,373	N/A1	10,922,757	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	108,471	56,278	68,684	35,636
⇒	Vocational Education	1,385,755	718,976	1,380,554	716,278
⇒	Gifted Education	310,244	160,965	309,079	160,361
⇒	Special Education	2,033,820	1,055,214	2,026,186	1,051,254
⇒	Prevention, Intervention & Remediation	579,122	300,468	576,948	299,340
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,006,568	522,241	1,717,107	890,893
⇒	Social Security	1,695,999	879,941	1,689,633	876,639
⇒	Group Life	62,049	32,193	61,816	32,072
Subtotal - SOQ Accounts ³		46,127,603	18,456,584	46,878,682	18,655,142
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	450,405	N/A1	511,444	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	559,782	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	674,000	119,200	674,000	119,200
Subtotal - Incentive Accounts ³		1,684,187	119,200	1,185,444	119,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	60,940	N/A1	60,940	N/A1
	Special Education - Homebound ⁵	41,179	N/A1	43,650	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		102,119	0	104,590	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	79,546	N/A1	85,701	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	125,278	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	321,870	166,997	321,608	166,861	
Virginia Preschool Initiative	454,296	235,704	466,147	241,853	
Early Reading Intervention	90,022	46,706	90,022	46,706	
Mentor Teacher Program	7,810	N/A1	7,810	N/A1	
<u>K-3 Primary Class Size Reduction</u>	298,040	154,633	305,021	158,255	
School Breakfast ⁵	17,418	N/A1	17,949	N/A1	
SOL Algebra Readiness	73,809	38,295	73,809	38,295	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	724,545	N/A1	768,112	N/A1	
Career and Technical Education ^{4, 5}	225,854	N/A1	225,854	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	89,560	46,467	94,891	49,233	
Remedial Summer School ⁵	59,706	N/A1	64,230	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	253,756	131,657	263,610	136,770	
Subtotal - Lottery-Funded Programs ³	2,837,227	820,459	2,800,481	837,973	

Total State & Local Funds (including SFSF) ⁹	\$50,751,137	\$19,396,243	\$50,969,198	\$19,612,315
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
009	BATH	628.50	628.50	588.55	588.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	650,550	2,602,201	601,881	2,407,523
	Sales Tax ⁷	574,813	N/A1	594,876	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	1,978	7,911	1,177	4,708
⇒	Vocational Education	31,174	124,694	29,192	116,768
⇒	Gifted Education	5,657	22,626	5,179	20,717
⇒	Special Education	117,404	469,615	109,941	439,765
⇒	Prevention, Intervention & Remediation	9,050	36,202	8,357	33,430
⇒	VRS Retirement (Includes RHCC) ¹⁰	23,883	95,532	38,256	153,023
⇒	Social Security	40,350	161,399	37,785	151,140
⇒	Group Life	1,508	6,034	1,413	5,650
Subtotal - SOQ Accounts ³		1,456,367	3,526,214	1,428,057	3,332,724
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		128,000	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,269	N/A1	4,269	N/A1
	Special Education - Homebound ⁵	124	N/A1	132	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		4,393	0	4,401	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	31,872	N/A1	34,611	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	6,631	26,524	6,270		25,080
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	1,823	7,292	1,823		7,292
Mentor Teacher Program	0	N/A1	0		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	0	N/A1	546		N/A1
SOL Algebra Readiness	1,246	4,984	1,246		4,984
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}	8,225	N/A1	8,225		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	1,835	7,340	2,661		10,644
Remedial Summer School ⁵	3,023	N/A1	3,023		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	4,627	18,506	4,518		18,071
Subtotal - Lottery-Funded Programs ³	67,141	64,646	70,783		66,071

Total State & Local Funds (including SFSF) ⁹	\$1,655,901	\$3,616,460	\$1,631,241	\$3,424,395
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
010	BEDFORD	9,479.50	9,479.50	9,318.10	9,318.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.4076		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	23,302,149	16,033,011	22,727,056	15,637,320
	Sales Tax ⁷	8,488,918	N/A1	8,785,210	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	88,353	60,791	55,200	37,981
⇒	Vocational Education	342,555	235,694	336,723	231,682
⇒	Gifted Education	252,705	173,873	248,402	170,913
⇒	Special Education	2,235,031	1,537,810	2,196,977	1,511,627
⇒	Prevention, Intervention & Remediation	471,715	324,563	463,684	319,037
⇒	VRS Retirement (Includes RHCC) ¹⁰	814,270	560,257	1,368,971	941,918
⇒	Social Security	1,370,220	942,778	1,346,890	926,726
⇒	Group Life	50,541	34,775	49,680	34,183
Subtotal - SOQ Accounts ³		37,416,457	19,903,552	37,578,793	19,811,387
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	2,467,813	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	596,000	119,200	596,000	119,200
Subtotal - Incentive Accounts ³		3,063,813	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	55,610	N/A1	55,610	N/A1
	Special Education - Homebound ⁵	101,745	N/A1	107,850	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	7,061	N/A1	7,271	N/A1
Subtotal - Categorical Accounts ³		164,416	0	170,731	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	118,535		N/A1	128,678	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	552,293		N/A1	Eliminated in FY 2012	
At-Risk	322,149	221,654		317,686	218,583
Virginia Preschool Initiative	323,450	222,549		408,756	281,244
Early Reading Intervention	91,797	63,161		89,997	61,922
Mentor Teacher Program	8,618	N/A1		8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	243,184	167,322		326,516	224,659
School Breakfast ⁵	2,317	N/A1		4,069	N/A1
SOL Algebra Readiness	73,789	50,770		70,100	48,232
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	15,717	N/A1		15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	305,408	N/A1		326,028	N/A1
Career and Technical Education ^{4, 5}	91,413	N/A1		91,413	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	59,797	41,143		68,631	47,221
Remedial Summer School ⁵	186,939	N/A1		176,357	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	206,693	142,215		211,859	145,769
Subtotal - Lottery-Funded Programs ³	2,602,100	908,814		2,244,426	1,027,630

Total State & Local Funds (including SFSF) ⁹	\$43,246,786	\$20,931,566	\$40,589,950	\$20,958,217
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
011	BLAND	898.50	898.50	895.70	895.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2723		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,122,749	1,168,510	3,100,033	1,160,009
	Sales Tax ⁷	752,022	N/A1	778,271	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	10,287	3,849	6,518	2,439
⇒	Vocational Education	77,153	28,870	76,913	28,780
⇒	Gifted Education	29,423	11,010	29,331	10,975
⇒	Special Education	275,266	103,003	274,408	102,682
⇒	Prevention, Intervention & Remediation	59,499	22,264	58,662	21,951
⇒	VRS Retirement (Includes RHCC) ¹⁰	102,653	38,412	174,683	65,365
⇒	Social Security	173,267	64,835	172,075	64,389
⇒	Group Life	6,538	2,447	6,518	2,439
Subtotal - SOQ Accounts ³		4,608,857	1,443,200	4,677,412	1,459,029
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	51,178	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		205,178	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	5,365	N/A1	5,365	N/A1
	Special Education - Homebound ⁵	2,423	N/A1	2,569	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,788	0	7,934	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	6,226		N/A1	6,783	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	11,454		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	42,424		15,875	42,515	15,909
Virginia Preschool Initiative	13,099		4,902	13,099	4,902
Early Reading Intervention	17,688		6,619	17,688	6,619
Mentor Teacher Program	1,077		N/A1	1,077	N/A1
K-3 Primary Class Size Reduction	0		0	0	0
School Breakfast ⁵	1,454		N/A1	1,302	N/A1
SOL Algebra Readiness	9,064		3,392	9,064	3,392
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}	4,644		N/A1	4,644	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	0		0	0	0
Remedial Summer School ⁵	0		N/A1	0	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	24,066		9,005	25,016	9,361
Subtotal - Lottery-Funded Programs ³	139,055		39,793	129,048	40,183

Total State & Local Funds (including SFSF) ⁹	\$4,960,879		\$1,513,794	\$4,968,393	\$1,530,012
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
012	BOTETOURT	4,903.70	4,903.70	4,827.95	4,827.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3682		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,984,180	7,566,912	12,672,108	7,385,043
	Sales Tax ⁷	4,943,244	N/A1	5,115,780	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	48,745	28,407	30,503	17,777
⇒	Vocational Education	489,509	285,276	481,947	280,869
⇒	Gifted Education	139,417	81,249	137,263	79,994
⇒	Special Education	1,598,649	931,660	1,573,954	917,268
⇒	Prevention, Intervention & Remediation	117,730	68,611	112,861	65,773
⇒	VRS Retirement (Includes RHCC) ¹⁰	470,920	274,442	796,128	463,967
⇒	Social Security	796,227	464,024	783,927	456,856
⇒	Group Life	27,883	16,250	27,453	15,999
Subtotal - SOQ Accounts ³		21,616,504	9,716,831	21,731,924	9,683,546
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	169,163	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts ³		531,163	67,200	362,000	67,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	25,378	N/A1	25,378	N/A1
	Special Education - Homebound ⁵	31,260	N/A1	33,136	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		56,638	0	58,514	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	86,542	N/A1	94,048	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	37,858	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	47,114	27,457	46,541	27,123
Virginia Preschool Initiative	90,979	53,021	98,561	57,439
Early Reading Intervention	49,911	29,087	47,992	27,969
Mentor Teacher Program	3,771	N/A1	3,771	N/A1
K-3 Primary Class Size Reduction	0	0	0	0
School Breakfast ⁵	5,725	N/A1	6,718	N/A1
SOL Algebra Readiness	19,674	11,466	19,674	11,466
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}	176,155	N/A1	188,049	N/A1
Career and Technical Education ^{4, 5}	52,708	N/A1	52,708	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	9,208	5,366	10,156	5,919
Remedial Summer School ⁵	29,515	N/A1	29,226	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	114,033	66,456	117,070	68,226
Subtotal - Lottery-Funded Programs ³	731,051	192,853	722,373	198,142

Total State & Local Funds (including SFSF) ⁹	\$22,935,355	\$9,976,884	\$22,874,810	\$9,948,888
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
013	BRUNSWICK	1,971.00	1,971.00	1,913.00	1,913.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2728		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,440,392	2,416,033	6,171,430	2,315,135
	Sales Tax ⁷	2,055,031	N/A1	2,126,759	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	22,551	8,460	13,911	5,219
⇒	Vocational Education	290,962	109,151	282,400	105,939
⇒	Gifted Education	65,932	24,734	63,992	24,006
⇒	Special Education	930,219	348,960	902,846	338,691
⇒	Prevention, Intervention & Remediation	365,494	137,111	354,739	133,076
⇒	VRS Retirement (Includes RHCC) ¹⁰	246,530	92,482	410,384	153,951
⇒	Social Security	417,094	156,467	403,429	151,341
⇒	Group Life	15,766	5,915	15,302	5,741
Subtotal - SOQ Accounts ³		10,849,971	3,299,313	10,745,192	3,233,099
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	141,397	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		347,397	36,000	206,000	36,000
Categorical Programs:					
	Adult Education ⁵	5,731	N/A1	5,731	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,467	N/A1	12,467	N/A1
	Special Education - Homebound ⁵	23,699	N/A1	25,122	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		41,897	0	43,320	0

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Lottery-Funded Programs					
Foster Care ⁵	22,140	N/A1	24,222	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	31,644	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	551,868	207,026	536,582	201,292	
Virginia Preschool Initiative	283,608	106,392	283,608	106,392	
Early Reading Intervention	41,981	15,749	39,771	14,920	
Mentor Teacher Program	1,616	N/A1	1,616	N/A1	
<u>K-3 Primary Class Size Reduction</u>	482,004	180,818	479,264	179,790	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	43,081	16,161	43,081	16,161	
<u>Alternative Education</u> ^{4, 5}	347,454	N/A1	363,507	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}	24,217	N/A1	24,217	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	10,206	3,829	10,481	3,932	
Remedial Summer School ⁵	65,612	N/A1	65,612	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	52,755	19,790	53,392	20,029	
Subtotal - Lottery-Funded Programs ³	1,966,045	549,765	1,933,211	542,516	

Total State & Local Funds (including SFSF) ⁹	\$13,205,310	\$3,885,078	\$12,927,723	\$3,811,615
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
014	BUCHANAN	3,178.30	3,178.30	3,127.65	3,127.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.2849		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,167,418	4,050,758	9,941,944	3,960,928
	Sales Tax ⁷	2,852,473	N/A1	2,952,034	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	35,759	14,247	22,366	8,911
⇒	Vocational Education	681,841	271,649	670,975	267,320
⇒	Gifted Education	102,276	40,747	100,646	40,098
⇒	Special Education	1,313,680	523,378	1,292,745	515,037
⇒	Prevention, Intervention & Remediation	422,741	168,423	416,004	165,739
⇒	VRS Retirement (Includes RHCC) ¹⁰	393,195	156,651	662,028	263,756
⇒	Social Security	663,658	264,405	653,082	260,192
⇒	Group Life	25,001	9,960	24,602	9,802
Subtotal - SOQ Accounts ³		16,658,042	5,500,218	16,736,426	5,491,783
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	43,000	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		353,000	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	7,320	N/A1	7,320	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,599	N/A1	19,599	N/A1
	Special Education - Homebound ⁵	28,597	N/A1	30,313	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		55,516	0	57,232	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,623	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	530,539	211,370	523,659		208,629
Virginia Preschool Initiative	77,231	30,769	94,393		37,607
Early Reading Intervention	56,492	22,507	54,319		21,641
Mentor Teacher Program	1,616	N/A1	1,616		N/A1
<u>K-3 Primary Class Size Reduction</u>	340,704	135,738	344,001		137,052
School Breakfast ⁵	4,754	N/A1	6,884		N/A1
SOL Algebra Readiness	58,005	23,110	55,725		22,201
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	60,886	N/A1	60,886		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	772	308	793		316
Remedial Summer School ⁵	99,892	N/A1	99,565		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	83,654	33,328	85,840		34,199
Subtotal - Lottery-Funded Programs ³	1,347,744	457,130	1,351,257		461,645

Total State & Local Funds (including SFSF) ⁹	\$18,414,302	\$6,019,348	\$18,454,915		\$6,015,428
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
015	BUCKINGHAM	1,899.90	1,899.90	1,861.85	1,861.85
2010-2012 Composite Index		FY 2011		FY 2012	
0.2738		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,312,943	2,380,176	6,140,814	2,315,278
	Sales Tax ⁷	1,891,225	N/A1	1,957,235	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	21,708	8,184	13,521	5,098
⇒	Vocational Education	286,979	108,200	281,232	106,033
⇒	Gifted Education	62,087	23,409	62,195	23,450
⇒	Special Education	1,200,345	452,568	1,176,306	443,504
⇒	Prevention, Intervention & Remediation	241,449	91,034	236,613	89,211
⇒	VRS Retirement (Includes RHCC) ¹⁰	249,727	94,155	420,495	158,540
⇒	Social Security	422,190	159,179	413,735	155,991
⇒	Group Life	15,177	5,722	14,873	5,608
Subtotal - SOQ Accounts ³		10,703,829	3,322,627	10,717,018	3,302,713
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	355,310	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		561,310	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	11,464	N/A1	11,464	N/A1
	Special Education - Homebound ⁵	4,886	N/A1	5,180	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,104	0	19,398	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	25,546		N/A1	27,707	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	79,518		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	297,069	112,004		292,043	110,109
Virginia Preschool Initiative	200,431	75,569		204,788	77,211
Early Reading Intervention	41,923	15,806		41,923	15,806
Mentor Teacher Program	2,424		N/A1	2,424	N/A1
<u>K-3 Primary Class Size Reduction</u>	207,436	78,210		208,714	78,692
School Breakfast ⁵	4,104		N/A1	5,137	N/A1
SOL Algebra Readiness	31,659	11,936		29,344	11,064
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	24,838		N/A1	24,838	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	0	0		0	0
Remedial Summer School ⁵	104,104		N/A1	104,436	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	50,782	19,147		51,893	19,565
Subtotal - Lottery-Funded Programs ³	1,077,692	312,672		1,001,105	312,447

Total State & Local Funds (including SFSF) ⁹	\$12,361,935	\$3,676,499	\$11,943,521	\$3,656,360
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

**Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
016	CAMPBELL	8,199.30	8,199.30	8,072.40	8,072.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.2490		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	25,123,746	8,329,977	24,534,279	8,134,534
	Sales Tax ⁷	8,026,536	N/A1	8,306,689	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	96,881	32,122	60,624	20,100
⇒	Vocational Education	578,821	191,913	569,863	188,943
⇒	Gifted Education	277,095	91,873	272,807	90,451
⇒	Special Education	2,746,323	910,565	2,703,818	896,472
⇒	Prevention, Intervention & Remediation	597,294	198,038	588,050	194,973
⇒	VRS Retirement (Includes RHCC) ¹⁰	911,336	302,161	1,533,780	508,537
⇒	Social Security	1,533,261	508,365	1,509,531	500,497
⇒	Group Life	55,419	18,375	54,561	18,090
Subtotal - SOQ Accounts ³		39,946,712	10,583,389	40,134,002	10,552,597
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	571,253	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		959,253	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,480	N/A1	6,480	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	49,523	N/A1	49,523	N/A1
	Special Education - Homebound ⁵	61,559	N/A1	65,253	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	31,968	N/A1	34,167	N/A1
Subtotal - Categorical Accounts ³		149,530	0	155,423	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	94,339	N/A1	101,966	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	127,846	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	450,717	149,439	445,268		147,632
Virginia Preschool Initiative	738,984	245,016	747,996		248,004
Early Reading Intervention	100,401	33,289	100,401		33,289
Mentor Teacher Program	0	N/A1	0		N/A1
K-3 Primary Class Size Reduction	496,922	164,758	503,156		166,825
School Breakfast ⁵	19,701	N/A1	24,847		N/A1
SOL Algebra Readiness	84,190	27,914	81,794		27,119
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}	713,857	N/A1	762,056		N/A1
Career and Technical Education ^{4, 5}	35,541	N/A1	35,541		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	58,780	19,489	64,526		21,394
Remedial Summer School ⁵	210,846	N/A1	210,846		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	226,643	75,145	232,674		77,145
Subtotal - Lottery-Funded Programs ³	3,374,483	715,050	3,326,787		721,408

Total State & Local Funds (including SFSF) ⁹	\$44,429,979	\$11,376,039	\$44,004,213		\$11,351,605
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
017	CAROLINE	4,104.30	4,104.30	4,115.60	4,115.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3580		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,894,814	6,075,301	10,869,760	6,061,331
	Sales Tax ⁷	4,331,202	N/A1	4,482,376	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	41,457	23,118	26,422	14,734
⇒	Vocational Education	237,146	132,241	237,799	132,605
⇒	Gifted Education	118,573	66,120	118,900	66,302
⇒	Special Education	1,799,678	1,003,559	1,804,633	1,006,322
⇒	Prevention, Intervention & Remediation	353,085	196,891	354,057	197,434
⇒	VRS Retirement (Includes RHCC) ¹⁰	418,959	233,625	721,325	402,234
⇒	Social Security	708,804	395,252	710,756	396,341
⇒	Group Life	26,350	14,693	26,422	14,734
Subtotal - SOQ Accounts ³		18,930,068	8,140,800	19,352,450	8,292,037
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,435	N/A1	20,435	N/A1
	Special Education - Homebound ⁵	17,660	N/A1	18,720	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	11,211	N/A1	12,370	N/A1
Subtotal - Categorical Accounts ³		49,306	0	51,525	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	18,345	N/A1	19,905	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	330,286	184,178	332,011		185,140
Virginia Preschool Initiative	208,008	115,992	338,976		189,024
Early Reading Intervention	76,075	42,422	76,075		42,422
Mentor Teacher Program	3,771	N/A1	3,771		N/A1
<u>K-3 Primary Class Size Reduction</u>	317,323	176,950	327,071		182,385
School Breakfast ⁵	6,537	N/A1	7,586		N/A1
SOL Algebra Readiness	39,984	22,296	39,984		22,296
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	14,198	N/A1	14,198		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	37,080	20,677	39,858		22,226
Remedial Summer School ⁵	61,159	N/A1	61,159		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	96,984	54,081	101,408		56,549
Subtotal - Lottery-Funded Programs ³	1,225,466	616,596	1,377,719		700,042

Total State & Local Funds (including SFSF) ⁹	\$20,410,840	\$8,798,596	\$20,987,694		\$9,033,278
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
018	CARROLL	4,301.60	4,301.60	4,330.70	4,330.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2573		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,104,748	4,886,430	14,179,992	4,912,498
	Sales Tax ⁷	3,273,903	N/A1	3,388,174	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,265	17,414	32,164	11,143
⇒	Vocational Education	444,077	153,845	447,081	154,886
⇒	Gifted Education	143,766	49,806	144,738	50,143
⇒	Special Education	1,447,244	501,381	1,460,251	505,887
⇒	Prevention, Intervention & Remediation	453,661	157,166	456,730	158,229
⇒	VRS Retirement (Includes RHCC) ¹⁰	495,194	171,554	852,349	295,287
⇒	Social Security	833,842	288,875	839,483	290,829
⇒	Group Life	31,948	11,068	32,164	11,143
Subtotal - SOQ Accounts ³		21,278,648	6,237,539	21,833,126	6,390,045
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	227,098	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	362,000	62,000	362,000	62,000
Subtotal - Incentive Accounts ³		589,098	62,000	362,000	62,000
Categorical Programs:					
	Adult Education ⁵	6,282	N/A1	6,282	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,778	N/A1	26,778	N/A1
	Special Education - Homebound ⁵	41,387	N/A1	41,886	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		74,447	0	74,946	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	31,877	N/A1	33,686	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	50,824	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	492,088	170,478	496,961		172,167
Virginia Preschool Initiative	276,284	95,715	276,284		95,715
Early Reading Intervention	78,982	27,362	78,982		27,362
Mentor Teacher Program	4,848	N/A1	4,848		N/A1
<u>K-3 Primary Class Size Reduction</u>	577,126	199,939	595,402		206,270
School Breakfast ⁵	6,692	N/A1	2,541		N/A1
SOL Algebra Readiness	62,500	21,652	64,757		22,434
<u>Alternative Education</u> ^{4, 5}	132,881	N/A1	138,923		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	88,666	N/A1	97,844		N/A1
Career and Technical Education ^{4, 5}	22,038	N/A1	22,038		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	85,793	29,722	93,043		32,234
Remedial Summer School ⁵	76,875	N/A1	76,875		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	117,590	40,738	123,446		42,766
Subtotal - Lottery-Funded Programs ³	2,120,781	585,606	2,121,346		598,948

Total State & Local Funds (including SFSF) ⁹	\$24,062,974	\$6,885,144	\$24,391,418		\$7,050,993
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
019	CHARLES CITY COUNTY	801.60	801.60	780.25	780.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.4203		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,314,068	1,677,769	2,230,372	1,617,087
	Sales Tax ⁷	783,295	N/A1	810,634	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	7,311	5,301	4,523	3,279
⇒	Vocational Education	85,503	61,992	83,225	60,341
⇒	Gifted Education	20,911	15,161	20,354	14,757
⇒	Special Education	460,970	334,217	448,240	324,988
⇒	Prevention, Intervention & Remediation	77,138	55,927	75,084	54,438
⇒	VRS Retirement (Includes RHCC) ¹⁰	86,432	62,666	144,287	104,613
⇒	Social Security	146,377	106,127	142,478	103,301
⇒	Group Life	5,576	4,043	5,428	3,935
Subtotal - SOQ Accounts ³		3,987,581	2,323,203	3,964,625	2,286,739
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	20,617	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		148,617	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,995	N/A1	3,995	N/A1
	Special Education - Homebound ⁵	1,118	N/A1	1,186	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,113	0	5,181	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	38,427	N/A1	41,674	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	4,614	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	125,563	91,037	122,659		88,931
Virginia Preschool Initiative	93,911	68,088	97,390		70,611
Early Reading Intervention	15,852	11,493	15,852		11,493
Mentor Teacher Program	269	N/A1	269		N/A1
<u>K-3 Primary Class Size Reduction</u>	90,134	65,350	90,193		65,393
School Breakfast ⁵	5,910	N/A1	6,310		N/A1
SOL Algebra Readiness	12,593	9,130	12,593		9,130
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	3,257	N/A1	3,257		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	8,136	5,899	10,283		7,455
Remedial Summer School ⁵	0	N/A1	531		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	17,104	12,401	17,360		12,586
Subtotal - Lottery-Funded Programs ³	423,629	263,398	426,230		265,599

Total State & Local Funds (including SFSF) ⁹	\$4,564,939	\$2,612,200	\$4,524,036		\$2,577,939
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
020	CHARLOTTE	2,010.20	2,010.20	1,966.05	1,966.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2288		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,094,030	2,104,660	6,883,988	2,042,345
	Sales Tax ⁷	1,720,717	N/A1	1,780,775	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	24,391	7,236	15,162	4,498
⇒	Vocational Education	181,381	53,812	177,397	52,630
⇒	Gifted Education	69,762	20,697	68,230	20,242
⇒	Special Education	1,063,483	315,515	1,040,125	308,585
⇒	Prevention, Intervention & Remediation	198,434	58,872	194,076	57,579
⇒	VRS Retirement (Includes RHCC) ¹⁰	255,794	75,889	429,090	127,303
⇒	Social Security	430,974	127,862	423,025	125,503
⇒	Group Life	15,503	4,599	15,162	4,498
Subtotal - SOQ Accounts ³		11,054,469	2,769,142	11,027,031	2,743,183
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	417,463	N/A1	463,654	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	304,239	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		953,702	41,200	695,654	41,200
Categorical Programs:					
	Adult Education ⁵	2,754	N/A1	2,754	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,058	N/A1	12,058	N/A1
	Special Education - Homebound ⁵	31,939	N/A1	33,856	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		46,751	0	48,668	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	12,761		N/A1	13,959	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	68,088		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	231,999	68,830		227,475	67,487
Virginia Preschool Initiative	166,579	49,421		166,579	49,421
Early Reading Intervention	32,805	9,733		30,462	9,037
Mentor Teacher Program	2,155		N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	237,972	70,602		239,660	71,102
School Breakfast ⁵	1,726		N/A1	2,900	N/A1
SOL Algebra Readiness	28,818	8,550		28,818	8,550
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	16,579		N/A1	16,579	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	12,072	3,582		12,397	3,678
Remedial Summer School ⁵	51,922		N/A1	51,922	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	57,060	16,929		58,192	17,265
Subtotal - Lottery-Funded Programs ³	928,395	227,647		858,957	226,540

Total State & Local Funds (including SFSF) ⁹	\$12,983,316	\$3,037,989	\$12,630,310	\$3,010,923
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
021	CHESTERFIELD	58,435.20	58,435.20	58,432.30	58,432.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.3551		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	156,551,976	86,201,902	155,982,761	85,888,476
	Sales Tax ⁷	48,311,853	N/A1	49,998,101	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	592,911	326,474	376,830	207,493
⇒	Vocational Education	1,695,819	933,765	1,695,735	933,719
⇒	Gifted Education	1,695,819	933,765	1,695,735	933,719
⇒	Special Education	18,201,788	10,022,414	18,200,884	10,021,917
⇒	Prevention, Intervention & Remediation	2,336,461	1,286,521	2,336,345	1,286,457
⇒	VRS Retirement (Includes RHCC) ¹⁰	5,388,935	2,967,299	9,232,333	5,083,581
⇒	Social Security	9,082,051	5,000,832	9,081,601	5,000,584
⇒	Group Life	339,164	186,753	339,147	186,744
Subtotal - SOQ Accounts ³		244,196,778	107,859,725	248,939,472	109,542,690
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	1,011,903	N/A1	1,011,903	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	2,727,072	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,662,000	327,200	1,662,000	327,200
Subtotal - Incentive Accounts ³		5,400,975	327,200	2,673,903	327,200
Categorical Programs:					
	Adult Education ⁵	22,559	N/A1	22,559	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	184,013	N/A1	184,013	N/A1
	Special Education - Homebound ⁵	177,475	N/A1	185,500	N/A1
	Special Education - State-Operated Programs ⁵	988,860	N/A1	1,019,353	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,372,906	0	1,411,424	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	593,419	N/A1	645,563	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	610,316	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	1,334,347	734,729	1,338,098		736,794
Virginia Preschool Initiative	433,373	238,627	2,565,412		1,412,588
Early Reading Intervention	652,502	359,286	652,502		359,286
Mentor Teacher Program	45,516	N/A1	45,516		N/A1
<u>K-3 Primary Class Size Reduction</u>	1,606,582	884,629	1,650,156		908,622
School Breakfast ⁵	100,247	N/A1	126,733		N/A1
SOL Algebra Readiness	355,503	195,750	355,503		195,750
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	47,152	N/A1	47,152		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	305,793	N/A1	305,793		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	1,547,700	852,207	1,672,296		920,813
Remedial Summer School ⁵	1,345,089	N/A1	1,345,089		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,387,051	763,749	1,446,273		796,359
Subtotal - Lottery-Funded Programs ³	10,364,590	4,028,977	12,196,087		5,330,212

Total State & Local Funds (including SFSF) ⁹	\$261,335,249	\$112,215,902	\$265,220,886		\$115,200,102
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Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
022	CLARKE	2,054.40	2,054.40	2,004.40	2,004.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.5346		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,266,722	4,901,138	4,127,621	4,741,354
	Sales Tax ⁷	1,853,996	N/A1	1,918,707	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	15,043	17,280	9,328	10,716
⇒	Vocational Education	76,489	87,863	74,628	85,724
⇒	Gifted Education	43,981	50,521	42,911	49,291
⇒	Special Education	430,253	494,227	419,781	482,199
⇒	Prevention, Intervention & Remediation	36,332	41,735	35,448	40,719
⇒	VRS Retirement (Includes RHCC) ¹⁰	143,418	164,742	238,809	274,317
⇒	Social Security	241,898	277,865	236,010	271,103
⇒	Group Life	8,605	9,885	8,396	9,644
Subtotal - SOQ Accounts ³		7,116,737	6,045,256	7,111,639	5,965,067
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,443	N/A1	2,443	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,443	N/A1	9,443	N/A1
	Special Education - Homebound ⁵	3,658	N/A1	3,878	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,545	0	15,765	0

Virginia Department of Education
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Lottery-Funded Programs					
Foster Care ⁵	44,069	N/A1	48,177	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	12,207	14,022	11,920		13,692
Virginia Preschool Initiative	15,000	15,000	18,000		18,000
Early Reading Intervention	11,591	13,314	11,591		13,314
Mentor Teacher Program	2,963	N/A1	2,963		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	5,939	6,822	5,939		6,822
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}	98,371	N/A1	105,012		N/A1
Career and Technical Education ^{4, 5}	17,615	N/A1	17,615		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	9,524	10,940	9,780		11,234
Remedial Summer School ⁵	20,463	N/A1	20,463		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	35,191	40,424	35,803		41,126
Subtotal - Lottery-Funded Programs ³	280,792	100,522	295,121		104,188

Total State & Local Funds (including SFSF) ⁹	\$7,567,073	\$6,176,578	\$7,576,525	\$6,100,055
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
023	CRAIG	693.30	693.30	681.40	681.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.2903		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,211,111	904,446	2,158,430	882,897
	Sales Tax ⁷	686,500	N/A1	710,461	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	7,741	3,167	4,836	1,978
⇒	Vocational Education	74,297	30,391	73,022	29,869
⇒	Gifted Education	22,142	9,057	21,762	8,901
⇒	Special Education	366,074	149,741	360,274	147,369
⇒	Prevention, Intervention & Remediation	45,759	18,718	44,974	18,396
⇒	VRS Retirement (Includes RHCC) ¹⁰	83,154	34,014	140,241	57,365
⇒	Social Security	140,722	57,562	137,823	56,376
⇒	Group Life	4,920	2,013	4,836	1,978
Subtotal - SOQ Accounts ³		3,642,420	1,209,109	3,656,659	1,205,129
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	41,107	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		143,107	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,975	N/A1	3,975	N/A1
	Special Education - Homebound ⁵	3,181	N/A1	3,372	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		7,156	0	7,347	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,200	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	33,258	13,604	32,825		13,427
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	10,782	4,410	10,782		4,410
Mentor Teacher Program	2,963	N/A1	2,963		N/A1
K-3 Primary Class Size Reduction	75,944	31,065	76,665		31,360
School Breakfast ⁵	1,007	N/A1	1,401		N/A1
SOL Algebra Readiness	4,420	1,808	4,420		1,808
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}	30,195	N/A1	32,234		N/A1
Career and Technical Education ^{4, 5}	5,482	N/A1	5,482		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	766	313	787		322
Remedial Summer School ⁵	30,229	N/A1	31,042		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	18,110	7,408	18,560		7,592
Subtotal - Lottery-Funded Programs ³	230,215	58,608	225,020		58,919

Total State & Local Funds (including SFSF) ⁹	\$4,022,898	\$1,288,116	\$3,991,025	\$1,284,448
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
024	CULPEPER	7,444.10	7,444.10	7,494.80	7,494.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4167		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,557,012	13,256,827	18,643,527	13,318,631
	Sales Tax ⁷	6,701,934	N/A1	6,935,854	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	68,317	48,804	43,717	31,231
⇒	Vocational Education	429,872	307,094	432,800	309,185
⇒	Gifted Education	199,739	142,690	201,099	143,662
⇒	Special Education	1,810,674	1,293,516	1,823,006	1,302,326
⇒	Prevention, Intervention & Remediation	403,819	288,482	406,570	290,447
⇒	VRS Retirement (Includes RHCC) ¹⁰	638,295	455,988	1,101,673	787,017
⇒	Social Security	1,081,194	772,387	1,088,557	777,648
⇒	Group Life	39,079	27,918	39,345	28,108
Subtotal - SOQ Accounts ³		29,929,935	16,593,706	30,716,148	16,988,255
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		310,000	62,000	310,000	62,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	35,966	N/A1	35,966	N/A1
	Special Education - Homebound ⁵	33,340	N/A1	35,341	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		69,306	0	71,307	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	46,535	N/A1	50,202	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	303,261	216,645	306,337		218,842
Virginia Preschool Initiative	255,485	182,514	272,984		195,015
Early Reading Intervention	88,978	63,564	88,978		63,564
Mentor Teacher Program	8,888	N/A1	8,888		N/A1
<u>K-3 Primary Class Size Reduction</u>	456,950	326,438	472,495		337,543
School Breakfast ⁵	4,589	N/A1	4,768		N/A1
SOL Algebra Readiness	55,831	39,885	55,831		39,885
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	401,207	N/A1	428,296		N/A1
Career and Technical Education ^{4, 5}	33,523	N/A1	33,523		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	177,111	126,525	189,830		135,611
Remedial Summer School ⁵	28,051	N/A1	28,051		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	159,819	114,172	167,786		119,864
Subtotal - Lottery-Funded Programs ³	2,035,946	1,069,743	2,123,687		1,110,324

Total State & Local Funds (including SFSF) ⁹	\$32,345,187	\$17,725,450	\$33,221,142	\$18,160,579
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
025	CUMBERLAND	1,372.70	1,372.70	1,353.80	1,353.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.2805		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,409,976	1,719,247	4,313,769	1,681,740
	Sales Tax ⁷	1,402,782	N/A1	1,451,744	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	15,539	6,058	9,741	3,797
⇒	Vocational Education	40,494	15,787	39,936	15,569
⇒	Gifted Education	44,445	17,327	43,833	17,088
⇒	Special Education	605,434	236,031	598,072	233,161
⇒	Prevention, Intervention & Remediation	174,815	68,152	172,408	67,214
⇒	VRS Retirement (Includes RHCC) ¹⁰	156,050	60,837	263,970	102,910
⇒	Social Security	263,705	102,806	260,074	101,391
⇒	Group Life	9,877	3,850	9,741	3,797
Subtotal - SOQ Accounts ³		7,123,118	2,230,095	7,163,288	2,226,667
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	151,661	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		279,661	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	2,064	N/A1	2,064	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,000	N/A1	9,000	N/A1
	Special Education - Homebound ⁵	12,730	N/A1	13,084	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		23,794	0	24,148	0

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Lottery-Funded Programs					
Foster Care ⁵	2,971		N/A1	3,139	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	33,942		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	201,314		78,483	199,193	77,656
Virginia Preschool Initiative	211,533		82,467	215,850	84,150
Early Reading Intervention	17,489		6,818	17,489	6,818
Mentor Teacher Program	0		N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	183,311		71,465	184,971	72,112
School Breakfast ⁵	4,942		N/A1	7,571	N/A1
SOL Algebra Readiness	22,405		8,735	22,405	8,735
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	3,297		N/A1	3,297	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	17,089		6,662	21,537	8,396
Remedial Summer School ⁵	136,426		N/A1	137,414	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	36,352		14,172	37,384	14,574
Subtotal - Lottery-Funded Programs ³	878,930		268,802	858,109	272,441

Total State & Local Funds (including SFSF) ⁹	\$8,305,503		\$2,524,497	\$8,173,544	\$2,524,709
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
026	DICKENSON	2,395.60	2,395.60	2,375.65	2,375.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.1940		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,869,641	2,134,876	8,754,267	2,107,106
	Sales Tax ⁷	2,015,569	N/A1	2,085,919	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	30,379	7,312	19,148	4,609
⇒	Vocational Education	610,150	146,860	605,069	145,637
⇒	Gifted Education	86,888	20,914	86,165	20,739
⇒	Special Education	880,469	211,924	873,137	210,160
⇒	Prevention, Intervention & Remediation	291,559	70,177	287,216	69,131
⇒	VRS Retirement (Includes RHCC) ¹⁰	322,453	77,613	547,625	131,811
⇒	Social Security	544,501	131,058	539,966	129,967
⇒	Group Life	19,309	4,647	19,148	4,609
Subtotal - SOQ Accounts ³		13,670,918	2,805,381	13,817,660	2,823,769
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	3,976	N/A1	3,976	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,967	N/A1	15,967	N/A1
	Special Education - Homebound ⁵	23,553	N/A1	24,967	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		43,496	0	44,910	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	29,673	N/A1	32,546	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	330,821	79,627	329,039		79,198
Virginia Preschool Initiative	82,212	19,788	77,376		18,624
Early Reading Intervention	53,877	12,968	53,877		12,968
Mentor Teacher Program	2,424	N/A1	2,424		N/A1
<u>K-3 Primary Class Size Reduction</u>	233,492	56,200	237,408		57,143
School Breakfast ⁵	5,436	N/A1	7,087		N/A1
SOL Algebra Readiness	37,587	9,047	37,587		9,047
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	25,898	N/A1	25,898		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	0	0	0		0
Remedial Summer School ⁵	16,243	N/A1	17,719		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	71,068	17,106	73,489		17,688
Subtotal - Lottery-Funded Programs ³	896,591	194,736	902,309		194,668

Total State & Local Funds (including SFSF) ⁹	\$14,869,004	\$3,051,717	\$15,022,879	\$3,070,037
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
027	DINWIDDIE	4,533.20	4,533.20	4,461.10	4,461.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2631		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,346,800	5,122,327	14,010,277	5,002,177
	Sales Tax ⁷	4,298,441	N/A1	4,448,471	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	52,558	18,765	32,874	11,737
⇒	Vocational Education	330,711	118,076	328,738	117,372
⇒	Gifted Education	150,323	53,671	147,932	52,817
⇒	Special Education	1,970,904	703,684	1,939,557	692,492
⇒	Prevention, Intervention & Remediation	467,672	166,976	460,234	164,320
⇒	VRS Retirement (Includes RHCC) ¹⁰	524,461	187,252	884,306	315,729
⇒	Social Security	885,236	316,062	871,157	311,035
⇒	Group Life	33,405	11,927	32,874	11,737
Subtotal - SOQ Accounts ³		23,060,510	6,698,740	23,156,420	6,679,416
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	376,028	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		634,028	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	2,916	N/A1	2,916	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,497	N/A1	20,497	N/A1
	Special Education - Homebound ⁵	50,915	N/A1	53,970	N/A1
	Special Education - State-Operated Programs ⁵	94,653	N/A1	104,239	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		168,981	0	181,622	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	21,526	N/A1	23,569	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	84,155	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	375,605	134,105	370,857	132,409	
Virginia Preschool Initiative	150,328	53,673	300,655	107,345	
Early Reading Intervention	100,755	35,973	98,516	35,174	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	442,062	157,832	446,996	159,594	
School Breakfast ⁵	15,015	N/A1	18,446	N/A1	
SOL Algebra Readiness	55,073	19,663	52,723	18,824	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	26,674	N/A1	26,674	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	29,833	10,651	32,678	11,667	
Remedial Summer School ⁵	27,000	N/A1	31,050	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	122,953	43,899	126,170	45,047	
Subtotal - Lottery-Funded Programs ³	1,461,531	455,796	1,538,886	510,060	

Total State & Local Funds (including SFSF) ⁹	\$25,325,051	\$7,206,136	\$25,134,929	\$7,241,076
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
028	ESSEX	1,594.80	1,594.80	1,588.40	1,588.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.4868		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,768,985	3,575,102	3,741,811	3,549,325
	Sales Tax ⁷	1,338,004	N/A1	1,384,705	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,877	12,215	8,152	7,732
⇒	Vocational Education	80,208	76,082	79,071	75,004
⇒	Gifted Education	36,830	34,936	36,683	34,795
⇒	Special Education	557,365	528,693	555,129	526,572
⇒	Prevention, Intervention & Remediation	166,146	157,599	165,479	156,966
⇒	VRS Retirement (Includes RHCC) ¹⁰	134,226	127,321	229,062	217,279
⇒	Social Security	226,711	215,049	225,801	214,186
⇒	Group Life	8,185	7,763	8,152	7,732
Subtotal - SOQ Accounts ³		6,329,537	4,734,760	6,434,045	4,789,591
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	421,571	N/A1	463,905	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	732,312	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		1,307,883	25,600	617,905	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	8,859	N/A1	8,859	N/A1
	Special Education - Homebound ⁵	6,877	N/A1	7,290	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,736	0	16,149	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	163,891	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	265,434	251,780	265,133		251,494
Virginia Preschool Initiative	55,426	52,575	163,198		154,803
Early Reading Intervention	20,271	19,228	20,271		19,228
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	214,772	203,724	219,500		208,208
School Breakfast ⁵	7,352	N/A1	8,583		N/A1
SOL Algebra Readiness	20,737	19,670	20,737		19,670
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	15,497	N/A1	15,497		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	8,865	8,409	9,103		8,635
Remedial Summer School ⁵	42,308	N/A1	40,663		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	30,124	28,575	31,286		29,677
Subtotal - Lottery-Funded Programs ³	852,537	583,961	801,831		691,715

Total State & Local Funds (including SFSF) ⁹	\$8,505,693	\$5,344,320	\$7,869,929	\$5,506,906
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
029	FAIRFAX	167,457.00	167,457.00	169,550.60	169,550.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.7126		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	221,368,908	548,877,816	224,085,264	555,612,942
	Sales Tax ⁷	151,771,518	N/A1	157,068,859	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	757,204	1,877,466	487,288	1,208,218
⇒	Vocational Education	3,032,010	7,517,781	3,069,917	7,611,771
⇒	Gifted Education	2,358,230	5,847,163	2,387,713	5,920,266
⇒	Special Education	31,571,405	78,280,387	31,966,121	79,259,073
⇒	Prevention, Intervention & Remediation	2,695,120	6,682,472	2,728,815	6,766,018
⇒	VRS Retirement (Includes RHCC) ¹⁰	7,844,724	19,450,767	13,595,347	33,709,270
⇒	Social Security	13,234,964	32,815,711	13,400,432	33,225,983
⇒	Group Life	481,271	1,193,299	487,288	1,208,218
Subtotal - SOQ Accounts ³		435,115,354	702,542,862	449,277,044	724,521,759
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	2,122,453	N/A1	2,121,010	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	5,094,000	1,008,400	5,094,000	1,008,400
Subtotal - Incentive Accounts ³		7,216,453	1,008,400	7,215,010	1,008,400
Categorical Programs:					
	Adult Education ⁵	141,131	N/A1	141,131	N/A1
	Virtual Virginia ⁵	195,000	N/A1	195,000	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	708,131	N/A1	708,131	N/A1
	Special Education - Homebound ⁵	198,029	N/A1	209,912	N/A1
	Special Education - State-Operated Programs ⁵	2,235,376	N/A1	2,320,101	N/A1
	Special Education - Jails ⁵	300,302	N/A1	336,349	N/A1
Subtotal - Categorical Accounts ³		3,777,968	0	3,910,623	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	452,117	N/A1	494,742	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	1,356,231	3,362,736	1,377,944	3,416,572
Virginia Preschool Initiative	2,907,000	2,907,000	6,129,000	6,129,000
Early Reading Intervention	1,092,428	2,708,644	1,105,855	2,741,936
Mentor Teacher Program	153,784	N/A1	153,784	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,249,437	5,577,414	2,338,979	5,799,431
School Breakfast ⁵	70,556	N/A1	79,114	N/A1
SOL Algebra Readiness	408,937	1,013,947	412,869	1,023,697
<u>Alternative Education</u> ^{4, 5}	76,615	N/A1	79,924	N/A1
ISAEP	102,162	N/A1	102,162	N/A1
Special Education-Regional Tuition ^{4, 5}	57,159	N/A1	60,655	N/A1
Career and Technical Education ^{4, 5}	1,022,782	N/A1	1,022,782	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	10,265,820	25,453,804	11,094,690	27,508,963
Remedial Summer School ⁵	230,746	N/A1	230,746	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,771,396	4,392,125	1,870,213	4,637,139
Subtotal - Lottery-Funded Programs ³	22,217,169	45,415,670	26,553,459	51,256,738

Total State & Local Funds (including SFSF) ⁹	\$468,326,945	\$748,966,932	\$486,956,136	\$776,786,897
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
030	FAUQUIER	11,150.80	11,150.80	11,168.50	11,168.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.6097		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,524,898	28,938,331	18,474,627	28,859,801
	Sales Tax ⁷	11,491,051	N/A1	11,892,127	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	68,474	106,966	43,591	68,094
⇒	Vocational Education	661,528	1,033,394	662,578	1,035,034
⇒	Gifted Education	200,199	312,738	200,517	313,234
⇒	Special Education	2,537,308	3,963,609	2,541,335	3,969,900
⇒	Prevention, Intervention & Remediation	208,904	326,335	209,235	326,853
⇒	VRS Retirement (Includes RHCC) ¹⁰	683,289	1,067,387	1,172,589	1,831,738
⇒	Social Security	1,153,322	1,801,640	1,155,152	1,804,500
⇒	Group Life	43,522	67,986	43,591	68,094
Subtotal - SOQ Accounts ³		35,572,495	37,618,386	36,395,342	38,277,248
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	227,865	N/A1	315,797	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	596,000	108,800	596,000	108,800
Subtotal - Incentive Accounts ³		823,865	108,800	911,797	108,800
Categorical Programs:					
	Adult Education ⁵	7,011	N/A1	7,011	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	55,371	N/A1	55,371	N/A1
	Special Education - Homebound ⁵	21,284	N/A1	22,561	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		83,665	0	84,942	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	101,126	N/A1	110,485	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	95,841	149,716	96,249		150,354
Virginia Preschool Initiative	54,000	54,000	180,000		180,000
Early Reading Intervention	64,397	100,597	64,397		100,597
Mentor Teacher Program	14,813	N/A1	14,813		N/A1
K-3 Primary Class Size Reduction	28,177	44,016	28,992		45,289
School Breakfast ⁵	13,927	N/A1	15,745		N/A1
SOL Algebra Readiness	32,377	50,577	32,377		50,577
Alternative Education ^{4, 5}	121,418	N/A1	126,945		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	47,779	N/A1	51,005		N/A1
Career and Technical Education ^{4, 5}	91,778	N/A1	91,778		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	154,774	241,777	174,901		273,218
Remedial Summer School ⁵	57,560	N/A1	57,560		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	160,188	250,235	167,301		261,346
Subtotal - Lottery-Funded Programs ³	1,053,871	890,918	1,228,264		1,061,381

Total State & Local Funds (including SFSF) ⁹	\$37,533,897	\$38,618,104	\$38,620,346	\$39,447,429
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

**Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
031	FLOYD	2,067.90	2,067.90	2,067.30	2,067.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.3470		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,109,907	3,246,765	6,084,820	3,233,434
	Sales Tax ⁷	1,836,871	N/A1	1,900,984	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	21,245	11,290	13,499	7,174
⇒	Vocational Education	164,741	87,542	164,694	87,517
⇒	Gifted Education	60,765	32,290	60,748	32,281
⇒	Special Education	779,145	414,033	778,919	413,913
⇒	Prevention, Intervention & Remediation	132,333	70,321	132,295	70,301
⇒	VRS Retirement (Includes RHCC) ¹⁰	210,653	111,940	361,786	192,251
⇒	Social Security	356,489	189,436	356,386	189,381
⇒	Group Life	13,503	7,176	13,499	7,174
Subtotal - SOQ Accounts ³		9,685,652	4,170,793	9,867,630	4,233,426
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	246,119	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		426,119	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	1,728	N/A1	1,728	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,415	N/A1	12,415	N/A1
	Special Education - Homebound ⁵	3,946	N/A1	4,184	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,089	0	18,327	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	15,782		N/A1	17,015	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	55,081		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	104,938		55,763	105,210	55,908
Virginia Preschool Initiative	113,622		60,378	117,540	62,460
Early Reading Intervention	15,873		8,435	15,873	8,435
Mentor Teacher Program	2,155		N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	126,379		67,157	129,824	68,988
School Breakfast ⁵	5,945		N/A1	6,782	N/A1
SOL Algebra Readiness	16,268		8,645	16,268	8,645
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	25,545		N/A1	25,545	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	21,149		11,238	22,080	11,733
Remedial Summer School ⁵	37,384		N/A1	37,384	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	49,701		26,411	51,811	27,532
Subtotal - Lottery-Funded Programs ³	597,681		238,027	555,346	243,701

Total State & Local Funds (including SFSF) ⁹	\$10,727,541		\$4,444,820	\$10,621,303	\$4,513,127
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
032	FLUVANNA	3,671.60	3,671.60	3,663.80	3,663.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.3867		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	9,807,204	6,183,672	9,743,653	6,143,601
	Sales Tax ⁷	3,068,400	N/A1	3,175,498	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	35,428	22,338	22,470	14,168
⇒	Vocational Education	315,251	198,773	314,581	198,351
⇒	Gifted Education	101,331	63,891	101,115	63,756
⇒	Special Education	914,228	576,442	912,285	575,217
⇒	Prevention, Intervention & Remediation	128,352	80,929	128,079	80,757
⇒	VRS Retirement (Includes RHCC) ¹⁰	324,258	204,452	552,764	348,531
⇒	Social Security	547,186	345,013	546,023	344,280
⇒	Group Life	20,266	12,778	20,223	12,751
Subtotal - SOQ Accounts ³		15,261,905	7,688,288	15,516,691	7,781,412
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	398,501	N/A1	440,958	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	326,041	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	36,000	258,000	36,000
Subtotal - Incentive Accounts ³		982,542	36,000	698,958	36,000
Categorical Programs:					
	Adult Education ⁵	2,377	N/A1	2,377	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,233	N/A1	11,233	N/A1
	Special Education - Homebound ⁵	8,190	N/A1	8,682	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,800	0	22,292	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	49,751	N/A1	52,989	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	72,968	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	52,962	33,394	52,896		33,352
Virginia Preschool Initiative	143,512	90,488	150,872		95,128
Early Reading Intervention	31,679	19,974	31,679		19,974
Mentor Teacher Program	4,040	N/A1	4,040		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	2,732	N/A1	4,149		N/A1
SOL Algebra Readiness	19,098	12,042	19,098		12,042
Alternative Education ^{4, 5}	208,712	N/A1	211,160		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	528,936	N/A1	564,649		N/A1
Career and Technical Education ^{4, 5}	10,840	N/A1	10,840		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	19,201	12,107	27,197		17,148
Remedial Summer School ⁵	33,145	N/A1	33,145		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	82,881	52,258	86,240		54,376
Subtotal - Lottery-Funded Programs ³	1,268,316	220,263	1,256,813		232,020

Total State & Local Funds (including SFSF) ⁹	\$17,534,563	\$7,944,552	\$17,494,754		\$8,049,432
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
033	FRANKLIN	7,045.40	7,045.40	6,947.45	6,947.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.4011		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,600,481	11,787,532	17,207,738	11,524,501
	Sales Tax ⁷	7,057,842	N/A1	7,304,184	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	66,387	44,461	41,608	27,866
⇒	Vocational Education	658,240	440,842	649,089	434,713
⇒	Gifted Education	189,877	127,166	187,237	125,398
⇒	Special Education	2,658,279	1,780,323	2,621,322	1,755,572
⇒	Prevention, Intervention & Remediation	481,022	322,154	474,334	317,675
⇒	VRS Retirement (Includes RHCC) ¹⁰	675,118	452,146	1,140,067	763,534
⇒	Social Security	1,139,262	762,996	1,123,424	752,388
⇒	Group Life	42,195	28,259	41,608	27,866
Subtotal - SOQ Accounts ³		30,568,703	15,745,879	30,790,612	15,729,513
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	450,197	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		916,197	93,200	466,000	93,200
Categorical Programs:					
	Adult Education ⁵	9,082	N/A1	9,082	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	41,929	N/A1	41,929	N/A1
	Special Education - Homebound ⁵	62,268	N/A1	66,005	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		113,279	0	117,016	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	153,708		N/A1	165,910	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	100,754		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	552,638	370,117		546,440	365,966
Virginia Preschool Initiative	589,318	394,683		600,098	401,902
Early Reading Intervention	74,608	49,967		72,788	48,748
Mentor Teacher Program	8,618	N/A1		8,618	N/A1
K-3 Primary Class Size Reduction	594,453	398,122		601,167	402,618
School Breakfast ⁵	22,350	N/A1		24,316	N/A1
SOL Algebra Readiness	74,599	49,961		74,599	49,961
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}	461,264	N/A1		471,984	N/A1
Career and Technical Education ^{4, 5}	85,937	N/A1		85,937	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	57,221	38,322		60,421	40,466
Remedial Summer School ⁵	117,399	N/A1		117,399	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	155,305	104,012		159,693	106,951
Subtotal - Lottery-Funded Programs ³	3,071,748	1,405,184		3,012,946	1,416,612

Total State & Local Funds (including SFSF) ⁹	\$34,669,927	\$17,244,263		\$34,386,573	\$17,239,325
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¹ "N/A" = no local match required for this program.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
034	FREDERICK	12,942.70	12,942.70	12,966.50	12,966.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3816		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	33,913,970	20,927,508	33,849,504	20,887,727
	Sales Tax ⁷	12,085,223	N/A1	12,507,038	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	125,927	77,706	80,185	49,480
⇒	Vocational Education	976,459	602,550	978,255	603,658
⇒	Gifted Education	368,173	227,191	368,850	227,609
⇒	Special Education	3,713,747	2,291,666	3,720,576	2,295,880
⇒	Prevention, Intervention & Remediation	496,233	306,214	497,146	306,777
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,200,565	740,840	2,060,750	1,271,640
⇒	Social Security	2,032,956	1,254,489	2,036,695	1,256,796
⇒	Group Life	72,034	44,450	72,166	44,532
Subtotal - SOQ Accounts ³		54,985,287	26,472,614	56,171,165	26,944,099
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		544,000	103,600	544,000	103,600
Categorical Programs:					
	Adult Education ⁵	8,659	N/A1	8,659	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	67,072	N/A1	67,072	N/A1
	Special Education - Homebound ⁵	80,851	N/A1	85,703	N/A1
	Special Education - State-Operated Programs ⁵	354,111	N/A1	393,995	N/A1
	Special Education - Jails ⁵	127,222	N/A1	133,430	N/A1
Subtotal - Categorical Accounts ³		637,915	0	688,859	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	196,729	N/A1	213,728	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	257,098	158,649	258,396		159,450
Virginia Preschool Initiative	0	0	400,723		247,277
Early Reading Intervention	188,664	116,420	188,664		116,420
Mentor Teacher Program	6,733	N/A1	6,733		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	24,297	N/A1	31,407		N/A1
SOL Algebra Readiness	71,028	43,830	71,028		43,830
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}	1,167,425	N/A1	1,246,248		N/A1
Career and Technical Education ^{4, 5}	108,168	N/A1	108,168		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	267,458	165,042	283,089		174,688
Remedial Summer School ⁵	0	N/A1	0		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	294,591	181,785	307,749		189,905
Subtotal - Lottery-Funded Programs ³	2,605,768	665,726	3,139,510		931,570

Total State & Local Funds (including SFSF) ⁹	\$58,772,970	\$27,241,941	\$60,543,534	\$27,979,269
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
035	GILES	2,491.30	2,491.30	2,478.90	2,478.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.2649		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,912,958	2,851,507	7,834,646	2,823,286
	Sales Tax ⁷	2,322,334	N/A1	2,403,392	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	28,813	10,383	18,222	6,567
⇒	Vocational Education	408,392	147,168	406,359	146,435
⇒	Gifted Education	82,411	29,698	82,001	29,550
⇒	Special Education	1,325,901	477,800	1,317,479	474,766
⇒	Prevention, Intervention & Remediation	199,618	71,934	198,624	71,576
⇒	VRS Retirement (Includes RHCC) ¹⁰	305,836	110,211	521,160	187,805
⇒	Social Security	516,442	186,105	513,872	185,178
⇒	Group Life	18,314	6,599	18,222	6,567
Subtotal - SOQ Accounts ³		13,121,020	3,891,405	13,313,977	3,931,730
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	98,123	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		278,123	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	2,886	N/A1	2,886	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,265	N/A1	15,265	N/A1
	Special Education - Homebound ⁵	19,121	N/A1	20,269	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		37,272	0	38,420	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	2,134	N/A1	2,253	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	21,960	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	165,583	59,669	165,427		59,613
Virginia Preschool Initiative	0	0	57,338		20,662
Early Reading Intervention	46,904	16,902	46,904		16,902
Mentor Teacher Program	2,424	N/A1	2,424		N/A1
<u>K-3 Primary Class Size Reduction</u>	182,248	65,675	186,292		67,132
School Breakfast ⁵	4,184	N/A1	4,745		N/A1
SOL Algebra Readiness	25,236	9,094	25,236		9,094
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	53,154	N/A1	53,154		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	2,778	1,001	3,667		1,321
Remedial Summer School ⁵	28,281	N/A1	28,281		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	67,406	24,290	69,938		25,203
Subtotal - Lottery-Funded Programs ³	610,151	176,631	653,517		199,927

Total State & Local Funds (including SFSF) ⁹	\$14,046,566	\$4,104,037	\$14,185,914	\$4,167,656
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
036	GLOUCESTER	5,859.80	5,859.80	5,832.95	5,832.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3703		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	15,742,020	9,257,218	15,588,383	9,166,870
	Sales Tax ⁷	5,641,657	N/A1	5,838,570	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	58,055	34,140	36,730	21,599
⇒	Vocational Education	343,162	201,799	341,590	200,875
⇒	Gifted Education	166,046	97,645	165,285	97,197
⇒	Special Education	1,169,703	687,853	1,164,344	684,701
⇒	Prevention, Intervention & Remediation	261,984	154,062	260,784	153,356
⇒	VRS Retirement (Includes RHCC) ¹⁰	516,588	303,784	881,522	518,386
⇒	Social Security	874,510	514,262	870,503	511,906
⇒	Group Life	33,209	19,529	33,057	19,439
Subtotal - SOQ Accounts ³		24,806,934	11,270,292	25,180,768	11,374,329
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	649,143	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		959,143	56,800	310,000	56,800
Categorical Programs:					
	Adult Education ⁵	4,860	N/A1	4,860	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	30,445	N/A1	30,445	N/A1
	Special Education - Homebound ⁵	16,347	N/A1	17,329	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		51,652	0	52,634	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	15,386	N/A1	16,544	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	145,278	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	168,300	98,970	168,009	98,799	
Virginia Preschool Initiative	68,008	39,993	136,015	79,985	
Early Reading Intervention	32,526	19,127	32,526	19,127	
Mentor Teacher Program	3,232	N/A1	3,232	N/A1	
<u>K-3 Primary Class Size Reduction</u>	110,585	65,030	113,066	66,489	
School Breakfast ⁵	14,727	N/A1	18,741	N/A1	
SOL Algebra Readiness	35,296	20,756	35,296	20,756	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	519,602	N/A1	531,454	N/A1	
Career and Technical Education ^{4, 5}	31,646	N/A1	31,646	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	8,838	5,197	9,075	5,337	
Remedial Summer School ⁵	8,652	N/A1	30,715	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	135,813	79,866	140,970	82,899	
Subtotal - Lottery-Funded Programs ³	1,313,606	328,939	1,283,006	373,392	

Total State & Local Funds (including SFSF) ⁹	\$27,131,335	\$11,656,031	\$26,826,408	\$11,804,521
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
037	GOOCHLAND	2,433.80	2,433.80	2,441.80	2,441.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,091,142	8,364,566	2,088,694	8,354,776
	Sales Tax ⁷	2,555,387	N/A1	2,644,579	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	7,658	30,634	4,884	19,534
⇒	Vocational Education	66,686	266,744	66,905	267,621
⇒	Gifted Education	21,904	87,617	21,976	87,905
⇒	Special Education	310,553	1,242,212	311,574	1,246,295
⇒	Prevention, Intervention & Remediation	25,312	101,246	25,395	101,579
⇒	VRS Retirement (Includes RHCC) ¹⁰	76,421	305,685	131,369	525,475
⇒	Social Security	128,991	515,966	129,415	517,662
⇒	Group Life	4,868	19,470	4,884	19,534
Subtotal - SOQ Accounts ³		5,288,922	10,934,140	5,429,674	11,140,381
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		180,000	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	3,380	N/A1	3,380	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,598	N/A1	10,598	N/A1
	Special Education - Homebound ⁵	5,505	N/A1	5,835	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,483	0	19,813	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	13,309	53,236	13,377		53,508
Virginia Preschool Initiative	0	0	93,000		93,000
Early Reading Intervention	4,861	19,444	4,861		19,444
Mentor Teacher Program	5,925	N/A1	5,925		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	1,229	N/A1	1,595		N/A1
SOL Algebra Readiness	3,737	14,948	3,737		14,948
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}	8,822	N/A1	8,822		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	6,046	24,184	6,763		27,052
Remedial Summer School ⁵	16,671	N/A1	16,671		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	17,916	71,664	18,743		74,973
Subtotal - Lottery-Funded Programs ³	86,376	183,476	181,354		282,925

Total State & Local Funds (including SFSF) ⁹	\$5,574,782	\$11,153,615	\$5,810,841	\$11,459,306
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
038	GRAYSON	1,877.20	1,877.20	1,822.15	1,822.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.3178		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,251,113	2,912,054	6,002,503	2,796,241
	Sales Tax ⁷	1,972,383	N/A1	2,041,226	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	20,149	9,386	12,431	5,791
⇒	Vocational Education	283,018	131,843	274,719	127,977
⇒	Gifted Education	57,628	26,846	55,938	26,059
⇒	Special Education	683,854	318,571	663,800	309,228
⇒	Prevention, Intervention & Remediation	225,390	104,997	218,780	101,918
⇒	VRS Retirement (Includes RHCC) ¹⁰	239,477	111,559	397,783	185,305
⇒	Social Security	403,397	187,921	391,567	182,410
⇒	Group Life	15,368	7,159	14,917	6,949
Subtotal - SOQ Accounts ³		10,151,777	3,810,336	10,073,664	3,741,878
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	610,784	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		842,784	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	13,505	N/A1	13,505	N/A1
	Special Education - Homebound ⁵	26,630	N/A1	28,228	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		40,135	0	41,733	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	136,693	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	253,368	118,030	246,734		114,940
Virginia Preschool Initiative	135,076	62,925	135,076		62,925
Early Reading Intervention	33,165	15,450	31,092		14,484
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	55,427	25,820	56,258		26,208
School Breakfast ⁵	5,369	N/A1	6,649		N/A1
SOL Algebra Readiness	29,741	13,855	27,668		12,889
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	135,044	N/A1	144,162		N/A1
Career and Technical Education ^{4, 5}	32,366	N/A1	32,366		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	15,835	7,377	21,933		10,217
Remedial Summer School ⁵	46,242	N/A1	44,368		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	47,135	21,958	47,709		22,225
Subtotal - Lottery-Funded Programs ³	933,321	265,415	801,874		263,888

Total State & Local Funds (including SFSF) ⁹	\$11,968,017	\$4,122,151	\$11,149,272	\$4,052,166
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
039	GREENE	2,795.40	2,795.40	2,810.05	2,810.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3500		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,152,787	4,389,962	8,165,148	4,396,618
	Sales Tax ⁷	2,711,748	N/A1	2,806,397	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	28,588	15,393	18,265	9,835
⇒	Vocational Education	232,577	125,234	233,796	125,890
⇒	Gifted Education	83,582	45,006	84,020	45,242
⇒	Special Education	1,324,600	713,246	1,331,542	716,984
⇒	Prevention, Intervention & Remediation	148,995	80,228	149,776	80,648
⇒	VRS Retirement (Includes RHCC) ¹⁰	296,173	159,478	509,603	274,401
⇒	Social Security	499,678	269,057	502,296	270,467
⇒	Group Life	18,170	9,784	18,265	9,835
Subtotal - SOQ Accounts ³		13,496,898	5,807,388	13,819,109	5,929,920
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	415,266	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		595,266	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	12,932	N/A1	12,932	N/A1
	Special Education - Homebound ⁵	12,649	N/A1	13,409	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		27,867	0	28,627	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	38,682	N/A1	41,839	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	92,936	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	91,941	49,507	92,590		49,856
Virginia Preschool Initiative	140,400	75,600	140,400		75,600
Early Reading Intervention	41,474	22,332	41,474		22,332
Mentor Teacher Program	1,885	N/A1	1,885		N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0		0
School Breakfast ⁵	9,255	N/A1	11,205		N/A1
SOL Algebra Readiness	18,266	9,836	18,266		9,836
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	689,541	N/A1	733,153		N/A1
Career and Technical Education ^{4, 5}	33,819	N/A1	33,819		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	57,191	30,795	64,495		34,728
Remedial Summer School ⁵	77,700	N/A1	85,142		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	66,878	36,011	70,102		37,747
Subtotal - Lottery-Funded Programs ³	1,367,828	224,081	1,342,230		230,099

Total State & Local Funds (including SFSF) ⁹	\$15,487,859	\$6,067,470	\$15,369,966	\$6,196,020
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¹ "N/A" = no local match required for this program.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
040	GREENSVILLE	1,497.10	1,497.10	1,465.75	1,465.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1998		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,229,248	1,305,678	5,081,383	1,268,758
	Sales Tax ⁷	1,278,438	N/A1	1,323,060	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	18,848	4,706	11,729	2,929
⇒	Vocational Education	170,113	42,475	166,551	41,586
⇒	Gifted Education	53,909	13,460	52,780	13,179
⇒	Special Education	632,533	157,936	619,288	154,628
⇒	Prevention, Intervention & Remediation	255,170	63,713	249,826	62,379
⇒	VRS Retirement (Includes RHCC) ¹⁰	188,083	46,962	316,681	79,071
⇒	Social Security	318,663	79,566	311,990	77,900
⇒	Group Life	11,980	2,991	11,729	2,929
Subtotal - SOQ Accounts ³		8,156,985	1,717,487	8,145,017	1,703,359
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	86,000	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		240,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	4,269	N/A1	4,269	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	14,677	N/A1	14,677	N/A1
	Special Education - Homebound ⁵	31,598	N/A1	33,494	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	10,469	N/A1	11,551	N/A1
Subtotal - Categorical Accounts ³		61,013	0	63,991	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	19,247	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	395,013	98,630	388,064	96,895
Virginia Preschool Initiative	240,060	59,940	244,861	61,139
Early Reading Intervention	24,313	6,071	24,313	6,071
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
K-3 Primary Class Size Reduction	353,983	88,385	356,067	88,906
School Breakfast ⁵	10,198	N/A1	11,855	N/A1
SOL Algebra Readiness	37,438	9,348	34,886	8,711
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}	58,741	N/A1	60,988	N/A1
Career and Technical Education ^{4, 5}	31,389	N/A1	31,389	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	11,662	2,912	15,081	3,766
Remedial Summer School ⁵	132,670	N/A1	132,670	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	44,094	11,010	45,016	11,240
Subtotal - Lottery-Funded Programs ³	1,368,821	276,296	1,355,203	276,728

Total State & Local Funds (including SFSF) ⁹	\$9,826,820	\$2,024,583	\$9,718,211	\$2,010,886
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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
041	HALIFAX	5,572.40	5,572.40	5,513.65	5,513.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.2748		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	17,147,476	6,497,692	16,836,760	6,379,953
	Sales Tax ⁷	5,398,180	N/A1	5,586,595	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	63,580	24,093	39,985	15,152
⇒	Vocational Education	618,289	234,288	611,770	231,818
⇒	Gifted Education	181,850	68,908	179,932	68,182
⇒	Special Education	3,568,295	1,352,134	3,530,675	1,337,878
⇒	Prevention, Intervention & Remediation	678,906	257,258	671,748	254,545
⇒	VRS Retirement (Includes RHCC) ¹⁰	699,111	264,914	1,183,556	448,485
⇒	Social Security	1,180,003	447,138	1,167,562	442,424
⇒	Group Life	44,452	16,844	43,983	16,667
Subtotal - SOQ Accounts ³		29,580,143	9,163,269	29,852,566	9,195,104
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,117,158	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,401,158	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	34,461	N/A1	34,461	N/A1
	Special Education - Homebound ⁵	91,437	N/A1	96,923	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	9,909	N/A1	11,061	N/A1
Subtotal - Categorical Accounts ³		139,155	0	145,793	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	59,787	N/A1	64,963	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	250,019	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	875,795	331,865	868,484		329,095
Virginia Preschool Initiative	535,198	202,803	530,846		201,153
Early Reading Intervention	105,765	40,078	103,562		39,243
Mentor Teacher Program	5,386	N/A1	5,386		N/A1
<u>K-3 Primary Class Size Reduction</u>	744,034	281,937	755,103		286,131
School Breakfast ⁵	3,245	N/A1	1,846		N/A1
SOL Algebra Readiness	94,847	35,940	92,534		35,064
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	46,219	N/A1	46,219		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	23,487	8,900	24,522		9,292
Remedial Summer School ⁵	232,499	N/A1	239,806		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	148,739	56,362	153,462		58,152
Subtotal - Lottery-Funded Programs ³	3,148,597	957,885	2,910,311		958,130

Total State & Local Funds (including SFSF) ⁹	\$34,269,054	\$10,177,953	\$33,192,670		\$10,210,033
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
042	HANOVER	18,231.10	18,231.10	18,077.90	18,077.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.4195		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	44,053,915	31,835,689	43,417,482	31,375,769
	Sales Tax ⁷	16,852,002	N/A1	17,440,194	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	166,509	120,328	104,942	75,837
⇒	Vocational Education	772,570	558,300	766,078	553,609
⇒	Gifted Education	476,242	344,158	472,240	341,266
⇒	Special Education	5,810,151	4,198,723	5,761,327	4,163,440
⇒	Prevention, Intervention & Remediation	349,244	252,382	346,309	250,261
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,555,724	1,124,248	2,634,049	1,903,503
⇒	Social Security	2,624,622	1,896,691	2,602,567	1,880,752
⇒	Group Life	95,248	68,832	94,448	68,253
Subtotal - SOQ Accounts ³		72,756,228	40,399,351	73,639,637	40,612,690
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	617,900	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts ³		1,265,900	129,600	648,000	129,600
Categorical Programs:					
	Adult Education ⁵	9,450	N/A1	9,450	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	56,943	N/A1	56,943	N/A1
	Special Education - Homebound ⁵	37,639	N/A1	39,898	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	97,546	N/A1	107,099	N/A1
Subtotal - Categorical Accounts ³		201,578	0	213,390	0

Virginia Department of Education
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Lottery-Funded Programs					
Foster Care ⁵	179,622		N/A1	195,464	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	138,285		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	120,289		86,927	119,649	86,465
Virginia Preschool Initiative	125,388		90,612	205,497	148,503
Early Reading Intervention	93,481		67,554	91,717	66,280
Mentor Teacher Program	14,813		N/A1	14,813	N/A1
<u>K-3 Primary Class Size Reduction</u>	87,976		63,576	89,612	64,758
School Breakfast ⁵	11,353		N/A1	14,436	N/A1
SOL Algebra Readiness	54,230		39,189	54,230	39,189
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	23,576		N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	80,077		N/A1	80,077	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	63,296		45,741	63,391	45,810
Remedial Summer School ⁵	169,890		N/A1	169,890	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	389,530		281,495	402,768	291,062
Subtotal - Lottery-Funded Programs ³	1,551,806		675,094	1,525,120	742,067

Total State & Local Funds (including SFSF) ⁹	\$75,775,511		\$41,204,045	\$76,026,147	\$41,484,356
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Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
043	HENRICO	48,268.10	48,268.10	48,311.65	48,311.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.4370		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	116,621,487	90,521,474	116,284,187	90,259,662
	Sales Tax ⁷	44,430,375	N/A1	45,981,146	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	427,555	331,867	271,995	211,122
⇒	Vocational Education	2,201,170	1,708,546	2,203,156	1,710,087
⇒	Gifted Education	1,222,872	949,192	1,223,976	950,049
⇒	Special Education	14,429,893	11,200,468	14,442,913	11,210,573
⇒	Prevention, Intervention & Remediation	2,173,995	1,687,453	2,175,957	1,688,975
⇒	VRS Retirement (Includes RHCC) ¹⁰	4,049,066	3,142,881	6,935,862	5,383,609
⇒	Social Security	6,820,910	5,294,383	6,827,064	5,299,160
⇒	Group Life	244,574	189,838	244,795	190,010
Subtotal - SOQ Accounts ³		192,621,897	115,026,102	196,591,051	116,903,247
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,157,440	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,818,000	363,600	1,818,000	363,600
Subtotal - Incentive Accounts ³		2,975,440	363,600	1,818,000	363,600
Categorical Programs:					
	Adult Education ⁵	40,297	N/A1	40,297	N/A1
	Virtual Virginia ⁵	586,277	N/A1	586,277	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	201,104	N/A1	201,104	N/A1
	Special Education - Homebound ⁵	113,171	N/A1	117,043	N/A1
	Special Education - State-Operated Programs ⁵	1,234,152	N/A1	1,264,995	N/A1
	Special Education - Jails ⁵	129,786	N/A1	140,642	N/A1
Subtotal - Categorical Accounts ³		2,304,786	0	2,350,357	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	846,103	N/A1	917,086	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	259,034	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	1,440,566	1,118,166	1,446,004	1,122,387	
Virginia Preschool Initiative	928,950	721,050	2,719,290	2,110,710	
Early Reading Intervention	484,105	375,762	485,816	377,090	
Mentor Teacher Program	55,211	N/A1	55,211	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,957,814	1,519,653	2,255,311	1,750,570	
School Breakfast ⁵	188,217	N/A1	231,431	N/A1	
SOL Algebra Readiness	297,871	231,207	297,871	231,207	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition ^{4, 5}	20,633	N/A1	22,027	N/A1	
Career and Technical Education ^{4, 5}	479,299	N/A1	479,299	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	1,171,845	909,585	1,237,718	960,715	
Remedial Summer School ⁵	873,867	N/A1	891,401	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,000,217	776,367	1,043,915	810,286	
Subtotal - Lottery-Funded Programs ³	10,050,884	5,651,790	12,129,533	7,362,965	

Total State & Local Funds (including SFSF) ⁹	\$207,953,008	\$121,041,493	\$212,888,941	\$124,629,812
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
044	HENRY	7,115.50	7,115.50	7,089.20	7,089.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.2315		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	22,800,101	6,868,215	22,598,752	6,807,562
	Sales Tax ⁷	7,069,010	N/A1	7,315,743	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	86,034	25,917	54,481	16,412
⇒	Vocational Education	667,128	200,963	664,662	200,220
⇒	Gifted Education	246,072	74,126	245,162	73,852
⇒	Special Education	2,706,790	815,383	2,696,785	812,369
⇒	Prevention, Intervention & Remediation	869,454	261,911	866,240	260,943
⇒	VRS Retirement (Includes RHCC) ¹⁰	858,517	258,616	1,460,077	439,828
⇒	Social Security	1,443,621	434,871	1,438,285	433,264
⇒	Group Life	54,683	16,472	54,481	16,411
Subtotal - SOQ Accounts ³		36,801,411	8,956,474	37,394,667	9,060,861
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	366,670	N/A1	343,629	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	43,722	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	492,000	82,800	492,000	82,800
Subtotal - Incentive Accounts ³		902,392	82,800	835,629	82,800
Categorical Programs:					
	Adult Education ⁵	11,739	N/A1	11,739	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	46,121	N/A1	46,121	N/A1
	Special Education - Homebound ⁵	26,782	N/A1	28,390	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	9,353	N/A1	10,320	N/A1
Subtotal - Categorical Accounts ³		93,995	0	96,570	0

**Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	22,468	N/A1	24,082	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	9,785	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	1,103,253	332,340	1,102,812	332,207	
Virginia Preschool Initiative	1,221,915	368,085	1,221,915	368,085	
Early Reading Intervention	123,756	37,280	123,756	37,280	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	952,908	287,050	1,076,069	324,151	
School Breakfast ⁵	73,767	N/A1	80,809	N/A1	
SOL Algebra Readiness	112,302	33,829	109,967	33,126	
<u>Alternative Education</u> ^{4, 5}	137,678	N/A1	143,769	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition ^{4, 5}	738,056	N/A1	787,889	N/A1	
Career and Technical Education ^{4, 5}	29,857	N/A1	29,857	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	280,009	84,349	302,882	91,239	
Remedial Summer School ⁵	151,348	N/A1	151,348	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	201,268	60,629	209,096	62,987	
Subtotal - Lottery-Funded Programs ³	5,189,804	1,203,562	5,395,685	1,249,075	

Total State & Local Funds (including SFSF) ⁹	\$42,987,602	\$10,242,836	\$43,722,551	\$10,392,736
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
045	HIGHLAND	225.90	225.90	213.35	213.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.7846		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	303,614	1,105,922	281,529	1,025,475
	Sales Tax ⁷	272,515	N/A1	282,027	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	766	2,789	460	1,674
⇒	Vocational Education	25,595	93,229	24,265	88,384
⇒	Gifted Education	2,238	8,153	2,022	7,365
⇒	Special Education	56,444	205,600	53,354	194,345
⇒	Prevention, Intervention & Remediation	5,839	21,269	5,515	20,087
⇒	VRS Retirement (Includes RHCC) ¹⁰	12,457	45,374	20,083	73,151
⇒	Social Security	21,021	76,568	19,807	72,147
⇒	Group Life	779	2,836	735	2,678
Subtotal - SOQ Accounts ³		701,268	1,561,740	689,796	1,485,306
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	70,498	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		172,498	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	1,784	N/A1	1,784	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,784	0	1,784	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	14,976	N/A1	16,204	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	15,777	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	8,696	31,675	8,161		29,727
Virginia Preschool Initiative	9,000	9,000	9,000		9,000
Early Reading Intervention	654	2,382	654		2,382
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	582	2,120	708		2,579
School Breakfast ⁵	1,736	N/A1	2,461		N/A1
SOL Algebra Readiness	1,342	4,888	1,342		4,888
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	2,450	N/A1	2,450		N/A1
Supplemental Basic Aid	624,425	N/A1	579,002		N/A1
⇒ English as a Second Language	349	1,271	358		1,304
Remedial Summer School ⁵	1,677	N/A1	1,874		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,791	6,524	1,764		6,425
Subtotal - Lottery-Funded Programs ³	691,314	57,860	631,838		56,305

Total State & Local Funds (including SFSF) ⁹	\$1,566,864	\$1,639,999	\$1,425,418		\$1,562,011
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
046	ISLE OF WIGHT	5,334.20	5,334.20	5,313.50	5,313.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3926		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,551,422	8,759,118	13,420,569	8,674,540
	Sales Tax ⁷	5,651,336	N/A1	5,848,587	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,976	32,949	32,274	20,861
⇒	Vocational Education	330,479	213,609	329,197	212,780
⇒	Gifted Education	145,800	94,239	145,234	93,874
⇒	Special Education	1,665,356	1,076,422	1,658,894	1,072,245
⇒	Prevention, Intervention & Remediation	291,599	188,479	290,468	187,747
⇒	VRS Retirement (Includes RHCC) ¹⁰	489,239	316,225	835,902	540,295
⇒	Social Security	826,198	534,023	822,992	531,950
⇒	Group Life	29,160	18,848	29,047	18,775
Subtotal - SOQ Accounts ³		23,031,566	11,233,912	23,413,164	11,353,067
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	585,826	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		869,826	56,800	284,000	56,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,208	N/A1	22,208	N/A1
	Special Education - Homebound ⁵	18,598	N/A1	19,714	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		40,806	0	41,922	0

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Lottery-Funded Programs					
Foster Care ⁵	37,700	N/A1	40,811	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	131,107	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	188,112	121,588	187,991	121,510	
Virginia Preschool Initiative	313,418	202,581	324,352	209,649	
Early Reading Intervention	38,756	25,050	36,910	23,857	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
<u>K-3 Primary Class Size Reduction</u>	308,812	199,604	316,486	204,564	
School Breakfast ⁵	6,474	N/A1	6,651	N/A1	
SOL Algebra Readiness	37,829	24,451	37,829	24,451	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	526,272	N/A1	557,258	N/A1	
Career and Technical Education ^{4, 5}	27,945	N/A1	27,945	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	16,721	10,808	17,171	11,099	
Remedial Summer School ⁵	86,517	N/A1	92,915	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	119,253	77,081	123,868	80,064	
Subtotal - Lottery-Funded Programs ³	1,857,326	661,163	1,788,598	675,194	

Total State & Local Funds (including SFSF) ⁹	\$25,799,523	\$11,951,875	\$25,527,684	\$12,085,061
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¹ "N/A" = no local match required for this program.

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³ Columns may not add due to rounding.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
047	JAMES CITY	9,681.30	9,681.30	9,738.00	9,738.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.5668		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,064,028	23,635,021	18,156,943	23,756,591
	Sales Tax ⁷	9,069,688	N/A1	9,386,251	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	65,985	86,335	42,185	55,195
⇒	Vocational Education	268,412	351,191	269,984	353,248
⇒	Gifted Education	188,727	246,931	189,833	248,377
⇒	Special Education	2,289,891	2,996,099	2,303,302	3,013,646
⇒	Prevention, Intervention & Remediation	260,024	340,216	261,547	342,209
⇒	VRS Retirement (Includes RHCC) ¹⁰	620,703	812,129	1,071,499	1,401,953
⇒	Social Security	1,048,485	1,371,840	1,054,625	1,379,875
⇒	Group Life	37,745	49,386	37,967	49,675
Subtotal - SOQ Accounts ³		31,913,688	29,889,148	32,774,136	30,600,769
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,719,476	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		1,719,476	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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	28,197	N/A1	29,795	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	384,817	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	156,005	204,117	157,643		206,261
Virginia Preschool Initiative	234,000	234,000	249,000		249,000
Early Reading Intervention	56,598	74,053	56,598		74,053
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	131,305	171,800	135,624		177,451
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	37,772	49,421	37,772		49,421
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	0	N/A1	0		N/A1
Special Education-Regional Tuition ^{4, 5}	303,242	N/A1	324,807		N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	72,723	95,151	75,161		98,341
Remedial Summer School ⁵	107,337	N/A1	117,754		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	154,365	201,971	161,906		211,838
Subtotal - Lottery-Funded Programs ³	1,666,361	1,030,513	1,346,060		1,066,365

Total State & Local Funds (including SFSF) ⁹	\$35,299,524	\$30,919,661	\$34,120,196	\$31,667,134
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
048	KING GEORGE	4,094.20	4,094.20	4,165.00	4,165.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3875		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,932,815	6,916,679	11,114,008	7,031,311
	Sales Tax ⁷	3,567,267	N/A1	3,691,776	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	39,455	24,961	25,511	16,139
⇒	Vocational Education	122,877	77,739	125,002	79,083
⇒	Gifted Education	112,846	71,393	114,798	72,627
⇒	Special Education	1,161,064	734,551	1,181,142	747,253
⇒	Prevention, Intervention & Remediation	168,016	106,296	170,921	108,134
⇒	VRS Retirement (Includes RHCC) ¹⁰	361,108	228,456	627,561	397,029
⇒	Social Security	609,370	385,520	619,908	392,187
⇒	Group Life	22,569	14,279	22,960	14,525
Subtotal - SOQ Accounts ³		17,097,386	8,559,874	17,693,587	8,858,288
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		180,000	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	16,106	N/A1	16,106	N/A1
	Special Education - Homebound ⁵	16,225	N/A1	17,199	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		32,331	0	33,305	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	20,467	N/A1	22,402	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	98,031	62,020	99,952		63,235
Virginia Preschool Initiative	0	0	117,600		74,400
Early Reading Intervention	46,526	29,435	46,526		29,435
Mentor Teacher Program	0	N/A1	0		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	441	N/A1	1,438		N/A1
SOL Algebra Readiness	24,749	15,658	26,703		16,894
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}	6,822	N/A1	6,822		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	15,209	9,622	20,711		13,103
Remedial Summer School ⁵	42,640	N/A1	46,287		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	92,300	58,394	97,910		61,943
Subtotal - Lottery-Funded Programs ³	355,045	175,129	494,211		259,010

Total State & Local Funds (including SFSF) ⁹	\$17,664,762	\$8,771,003	\$18,401,102	\$9,153,298
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
049	KING AND QUEEN	725.80	725.80	710.80	710.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4404		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,859,179	1,463,157	1,805,077	1,420,579
	Sales Tax ⁷	849,562	N/A1	879,215	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	6,390	5,029	3,978	3,130
⇒	Vocational Education	51,176	40,275	50,118	39,443
⇒	Gifted Education	18,277	14,384	17,899	14,087
⇒	Special Education	335,892	264,344	328,951	258,881
⇒	Prevention, Intervention & Remediation	85,699	67,445	83,928	66,051
⇒	VRS Retirement (Includes RHCC) ¹⁰	72,702	57,216	122,113	96,102
⇒	Social Security	122,660	96,532	120,125	94,537
⇒	Group Life	4,468	3,516	4,375	3,443
Subtotal - SOQ Accounts ³		3,406,005	2,011,898	3,415,778	1,996,253
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	236,257	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		364,257	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	4,153	N/A1	4,153	N/A1
	Special Education - Homebound ⁵	2,409	N/A1	2,554	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		6,562	0	6,707	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	52,874	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	158,167	124,476	155,653	122,497	
Virginia Preschool Initiative	130,946	103,053	151,092	118,908	
Early Reading Intervention	8,501	6,690	8,501	6,690	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	128,574	101,187	129,350	101,797	
School Breakfast ⁵	1,340	N/A1	1,705	N/A1	
SOL Algebra Readiness	10,456	8,229	10,456	8,229	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	0	N/A1	0	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	3,926	N/A1	3,926	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	8,760	6,894	9,616	7,568	
Remedial Summer School ⁵	1,794	N/A1	1,794	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	14,949	11,765	15,266	12,014	
Subtotal - Lottery-Funded Programs ³	520,826	362,294	487,898	377,703	

Total State & Local Funds (including SFSF) ⁹	\$4,297,651	\$2,399,792	\$4,038,383	\$2,399,557
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
050	KING WILLIAM	2,174.70	2,174.70	2,197.05	2,197.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3291		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,272,022	3,076,647	6,325,278	3,102,771
	Sales Tax ⁷	2,016,313	N/A1	2,086,690	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	22,955	11,260	14,740	7,230
⇒	Vocational Education	122,557	60,118	123,816	60,736
⇒	Gifted Education	65,655	32,206	66,330	32,537
⇒	Special Education	930,846	456,613	938,939	460,582
⇒	Prevention, Intervention & Remediation	106,507	52,246	107,602	52,783
⇒	VRS Retirement (Includes RHCC) ¹⁰	226,146	110,933	390,610	191,608
⇒	Social Security	382,260	187,512	384,714	188,716
⇒	Group Life	14,590	7,157	14,740	7,230
Subtotal - SOQ Accounts ³		10,159,852	3,994,692	10,453,459	4,104,193
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	400,916	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		580,916	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	62,012	N/A1	66,136	N/A1
	School Lunch ⁵	10,719	N/A1	10,719	N/A1
	Special Education - Homebound ⁵	7,267	N/A1	7,703	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		82,095	0	86,655	0

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Lottery-Funded Programs					
Foster Care ⁵	1,296		N/A1	1,369	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	89,725		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	69,002	33,848		69,928	34,302
Virginia Preschool Initiative	0	0		0	0
Early Reading Intervention	18,346	8,999		18,346	8,999
Mentor Teacher Program	1,885		N/A1	1,885	N/A1
K-3 Primary Class Size Reduction	0	0		0	0
School Breakfast ⁵	1,310		N/A1	1,424	N/A1
SOL Algebra Readiness	14,574	7,149		14,574	7,149
Alternative Education ^{4, 5}	343,370		N/A1	359,175	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}	6,132		N/A1	6,132	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	7,967	3,908		9,669	4,743
Remedial Summer School ⁵	55,002		N/A1	55,002	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	53,701	26,342		56,572	27,751
Subtotal - Lottery-Funded Programs ³	670,170	80,246		601,936	82,944

Total State & Local Funds (including SFSF) ⁹	\$11,493,033	\$4,105,739		\$11,322,050	\$4,217,937
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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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.

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
051	LANCASTER	1,254.50	1,254.50	1,211.60	1,211.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,048,664	4,194,656	1,000,322	4,001,287
	Sales Tax ⁷	1,288,862	N/A1	1,333,848	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	3,948	15,790	2,423	9,693
⇒	Vocational Education	20,323	81,292	19,628	78,512
⇒	Gifted Education	11,291	45,162	10,904	43,618
⇒	Special Education	148,784	595,135	143,696	574,783
⇒	Prevention, Intervention & Remediation	44,911	179,644	43,375	173,501
⇒	VRS Retirement (Includes RHCC) ¹⁰	39,642	158,569	65,426	261,706
⇒	Social Security	66,990	267,961	64,699	258,798
⇒	Group Life	2,509	10,036	2,423	9,693
Subtotal - SOQ Accounts ³		2,675,924	5,548,245	2,686,744	5,411,591
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	109,896	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		237,896	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	7,577	N/A1	7,577	N/A1
	Special Education - Homebound ⁵	459	N/A1	487	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,036	0	8,064	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	54,149	N/A1	58,428	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	24,594	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	56,649	226,596	54,917		219,668
Virginia Preschool Initiative	42,000	42,000	114,000		114,000
Early Reading Intervention	3,038	12,152	3,038		12,152
Mentor Teacher Program	808	N/A1	808		N/A1
<u>K-3 Primary Class Size Reduction</u>	48,502	194,008	48,105		192,420
School Breakfast ⁵	1,509	N/A1	1,491		N/A1
SOL Algebra Readiness	5,590	22,360	5,590		22,360
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	7,612	N/A1	7,612		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	540	2,160	998		3,992
Remedial Summer School ⁵	17,679	N/A1	18,320		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	9,235	36,939	9,300		37,201
Subtotal - Lottery-Funded Programs ³	279,763	536,215	330,466		601,793

Total State & Local Funds (including SFSF) ⁹	\$3,201,618	\$6,110,060	\$3,153,274	\$6,038,984
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
052	LEE	3,330.30	3,330.30	3,293.50	3,293.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.1692		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,325,174	2,713,793	13,100,428	2,668,022
	Sales Tax ⁷	3,320,067	N/A1	3,435,949	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	43,531	8,866	27,362	5,573
⇒	Vocational Education	976,685	198,911	965,893	196,713
⇒	Gifted Education	124,507	25,357	123,131	25,077
⇒	Special Education	2,622,939	534,185	2,596,692	528,840
⇒	Prevention, Intervention & Remediation	467,591	95,229	462,425	94,177
⇒	VRS Retirement (Includes RHCC) ¹⁰	542,295	110,443	919,377	187,239
⇒	Social Security	915,815	186,514	908,432	185,010
⇒	Group Life	33,202	6,762	32,835	6,687
Subtotal - SOQ Accounts ³		22,371,807	3,880,060	22,572,524	3,897,338
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	286,394	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		674,394	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,703	N/A1	6,703	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	20,354	N/A1	20,354	N/A1
	Special Education - Homebound ⁵	36,588	N/A1	38,784	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		63,646	0	65,842	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	1,579	N/A1	1,714	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	64,095	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	771,717	157,167	765,419		155,885
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	98,448	20,050	95,924		19,536
Mentor Teacher Program	2,693	N/A1	2,693		N/A1
<u>K-3 Primary Class Size Reduction</u>	698,800	142,317	709,851		144,568
School Breakfast ⁵	898	N/A1	2,064		N/A1
SOL Algebra Readiness	72,439	14,753	69,914		14,239
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	67,843	N/A1	67,843		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	4,036	822	4,605		938
Remedial Summer School ⁵	0	N/A1	11,225		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	101,837	20,740	105,017		21,388
Subtotal - Lottery-Funded Programs ³	1,900,102	355,849	1,851,987		356,554

Total State & Local Funds (including SFSF) ⁹	\$25,009,948	\$4,313,509	\$24,878,352	\$4,331,491
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
053	LOUDOUN	62,353.40	61,767.58	65,608.85	64,992.44
2010-2012 Composite Index		FY 2011		FY 2012	
0.5854		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	117,499,130	165,904,464	124,445,890	175,713,034
	Sales Tax ⁷	53,106,182	N/A1	54,959,768	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	402,914	568,900	269,459	380,466
⇒	Vocational Education	1,654,510	2,336,108	1,740,891	2,458,075
⇒	Gifted Education	1,254,833	1,771,778	1,320,347	1,864,282
⇒	Special Education	13,546,301	19,126,881	14,253,549	20,125,488
⇒	Prevention, Intervention & Remediation	878,958	1,241,057	924,849	1,305,852
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,994,979	5,640,764	7,194,546	10,158,435
⇒	Social Security	6,735,125	9,509,749	7,086,763	10,006,249
⇒	Group Life	256,088	361,587	269,459	380,466
Subtotal - SOQ Accounts ³		199,329,021	206,461,288	212,465,521	222,392,347
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	2,052,000	410,400	2,052,000	410,400
Subtotal - Incentive Accounts ³		2,052,000	410,400	2,052,000	410,400
Categorical Programs:					
	Adult Education ⁵	10,506	N/A1	10,506	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	213,796	N/A1	213,796	N/A1
	Special Education - Homebound ⁵	90,803	N/A1	96,252	N/A1
	Special Education - State-Operated Programs ⁵	446,852	N/A1	500,238	N/A1
	Special Education - Jails ⁵	181,789	N/A1	229,005	N/A1
Subtotal - Categorical Accounts ³		943,746	0	1,049,797	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	197,556	N/A1	217,106	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	226,951	320,446	239,494	338,157	
Virginia Preschool Initiative	405,000	405,000	1,317,000	1,317,000	
Early Reading Intervention	350,052	494,261	368,038	519,656	
Mentor Teacher Program	55,750	N/A1	55,750	N/A1	
<u>K-3 Primary Class Size Reduction</u>	217,309	306,832	234,858	331,611	
School Breakfast ⁵	89,649	N/A1	106,581	N/A1	
SOL Algebra Readiness	116,202	164,073	123,326	174,132	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	300,038	N/A1	300,038	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	2,006,192	2,832,670	2,156,436	3,044,809	
Remedial Summer School ⁵	0	N/A1	0	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	942,574	1,330,880	1,034,182	1,460,228	
Subtotal - Lottery-Funded Programs ³	4,938,707	5,854,162	6,184,243	7,185,593	

Total State & Local Funds (including SFSF) ⁹	\$207,263,473	\$212,725,850	\$221,751,560	\$229,988,339
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
054	LOUISA	4,559.90	4,559.90	4,559.40	4,559.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.5392		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,597,709	10,060,513	8,559,373	10,015,655
	Sales Tax ⁷	4,401,192	N/A1	4,554,809	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	33,059	38,684	21,010	24,584
⇒	Vocational Education	231,132	270,457	231,107	270,427
⇒	Gifted Education	94,554	110,641	94,544	110,629
⇒	Special Education	1,115,738	1,305,569	1,115,616	1,305,426
⇒	Prevention, Intervention & Remediation	254,245	297,502	254,218	297,470
⇒	VRS Retirement (Includes RHCC) ¹⁰	319,383	373,722	546,253	639,191
⇒	Social Security	537,908	629,427	537,849	629,358
⇒	Group Life	18,911	22,128	18,909	22,126
Subtotal - SOQ Accounts ³		15,603,831	13,108,643	15,933,688	13,314,866
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,417	N/A1	23,417	N/A1
	Special Education - Homebound ⁵	22,433	N/A1	23,780	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		45,850	0	47,197	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	41,366	N/A1	44,375	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	189,134	221,313	189,733	222,014
Virginia Preschool Initiative	258,000	258,000	372,000	372,000
Early Reading Intervention	37,803	44,235	37,803	44,235
Mentor Teacher Program	6,194	N/A1	6,194	N/A1
<u>K-3 Primary Class Size Reduction</u>	235,929	276,070	242,454	283,705
School Breakfast ⁵	6,723	N/A1	6,039	N/A1
SOL Algebra Readiness	32,969	38,578	32,969	38,578
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	219,552	N/A1	234,376	N/A1
Career and Technical Education ^{4, 5}	24,589	N/A1	24,589	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	8,457	9,896	8,685	10,163
Remedial Summer School ⁵	23,848	N/A1	29,546	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	77,338	90,496	80,635	94,354
Subtotal - Lottery-Funded Programs ³	1,169,761	938,588	1,317,257	1,065,049

Total State & Local Funds (including SFSF) ⁹	\$17,025,443	\$14,088,431	\$17,504,142	\$14,421,116
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
055	LUNENBURG	1,554.80	1,554.80	1,546.00	1,546.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2308		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,259,489	1,578,120	5,201,801	1,560,811
	Sales Tax ⁷	1,542,763	N/A1	1,596,610	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	18,816	5,646	11,892	3,568
⇒	Vocational Education	228,427	68,540	227,134	68,152
⇒	Gifted Education	53,818	16,148	53,513	16,057
⇒	Special Education	690,064	207,055	686,159	205,883
⇒	Prevention, Intervention & Remediation	248,758	74,640	247,350	74,218
⇒	VRS Retirement (Includes RHCC) ¹⁰	197,332	59,210	335,350	100,622
⇒	Social Security	332,475	99,760	330,593	99,195
⇒	Group Life	11,960	3,588	11,892	3,568
Subtotal - SOQ Accounts ³		8,583,902	2,112,707	8,702,294	2,132,074
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	151,607	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		305,607	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,754	N/A1	2,754	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,593	N/A1	10,593	N/A1
	Special Education - Homebound ⁵	17,211	N/A1	18,244	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		30,558	0	31,591	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	33,929	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	335,187	100,574	334,202		100,278
Virginia Preschool Initiative	216,914	65,085	221,530		66,471
Early Reading Intervention	30,383	9,116	30,383		9,116
Mentor Teacher Program	1,347	N/A1	1,347		N/A1
K-3 Primary Class Size Reduction	307,188	92,172	313,714		94,131
School Breakfast ⁵	6,727	N/A1	8,189		N/A1
SOL Algebra Readiness	28,743	8,624	28,743		8,624
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}	5,952	N/A1	5,952		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	19,930	5,980	21,746		6,525
Remedial Summer School ⁵	85,255	N/A1	85,255		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	44,019	13,208	45,641		13,695
Subtotal - Lottery-Funded Programs ³	1,123,432	294,759	1,104,561		298,840

Total State & Local Funds (including SFSF) ⁹	\$10,043,500	\$2,438,266	\$9,992,446	\$2,461,714
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
056	MADISON	1,790.20	1,790.20	1,772.30	1,772.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.5204		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,769,303	4,089,961	3,706,940	4,022,293
	Sales Tax ⁷	1,816,767	N/A1	1,880,178	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	13,508	14,658	8,500	9,223
⇒	Vocational Education	152,827	165,828	151,299	164,170
⇒	Gifted Education	38,636	41,923	38,250	41,504
⇒	Special Education	585,552	635,365	579,697	629,012
⇒	Prevention, Intervention & Remediation	58,383	63,350	58,650	63,639
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,949	151,854	237,149	257,323
⇒	Social Security	236,109	256,196	233,749	253,634
⇒	Group Life	8,586	9,316	8,500	9,223
Subtotal - SOQ Accounts ³		6,819,620	5,428,451	6,902,912	5,450,021
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	285,908	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		439,908	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	9,150	N/A1	9,150	N/A1
	Special Education - Homebound ⁵	4,726	N/A1	5,010	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		13,876	0	14,160	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	20,382	N/A1	21,533	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	63,986	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	36,294	39,382	36,007	39,070	
Virginia Preschool Initiative	27,000	27,000	33,000	33,000	
Early Reading Intervention	7,286	7,906	7,286	7,906	
Mentor Teacher Program	1,885	N/A1	1,885	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	11,426	N/A1	13,707	N/A1	
SOL Algebra Readiness	8,961	9,723	8,961	9,723	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	28,384	N/A1	30,301	N/A1	
Career and Technical Education ^{4, 5}	7,552	N/A1	7,552	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	6,213	6,742	6,380	6,923	
Remedial Summer School ⁵	16,255	N/A1	19,549	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	31,601	34,290	32,623	35,398	
Subtotal - Lottery-Funded Programs ³	275,085	125,043	226,643	132,020	

Total State & Local Funds (including SFSF) ⁹	\$7,548,490	\$5,584,293	\$7,297,716	\$5,612,841
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
057	MATHEWS	1,205.10	1,205.10	1,174.30	1,174.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.5882		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,212,385	3,160,089	2,133,933	3,048,032
	Sales Tax ⁷	1,171,219	N/A1	1,212,099	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	7,808	11,152	4,836	6,907
⇒	Vocational Education	80,394	114,832	78,339	111,897
⇒	Gifted Education	22,332	31,898	21,761	31,083
⇒	Special Education	274,928	392,697	267,902	382,661
⇒	Prevention, Intervention & Remediation	37,716	53,872	36,752	52,495
⇒	VRS Retirement (Includes RHCC) ¹⁰	78,409	111,997	131,049	187,186
⇒	Social Security	132,501	189,260	129,115	184,423
⇒	Group Life	4,963	7,088	4,836	6,907
Subtotal - SOQ Accounts ³		4,022,655	4,072,885	4,020,621	4,011,591
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	318,577	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		446,577	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	7,573	N/A1	7,573	N/A1
	Special Education - Homebound ⁵	2,648	N/A1	2,807	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,339	0	12,498	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	5,674	N/A1	5,997	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	71,297	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	28,283	40,398	27,562		39,369
Virginia Preschool Initiative	0	0	18,000		18,000
Early Reading Intervention	7,507	10,723	7,507		10,723
Mentor Teacher Program	269	N/A1	269		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	860	N/A1	731		N/A1
SOL Algebra Readiness	6,443	9,203	5,129		7,326
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}	3,703	N/A1	3,703		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	3,779	5,398	5,022		7,173
Remedial Summer School ⁵	30,177	N/A1	30,177		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	18,266	26,090	18,560		26,510
Subtotal - Lottery-Funded Programs ³	184,117	91,812	130,515		109,101

Total State & Local Funds (including SFSF) ⁹	\$4,665,688	\$4,190,297	\$4,291,635		\$4,146,292
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
058	MECKLENBURG	4,586.80	4,586.80	4,550.10	4,550.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.3315		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,197,191	6,544,306	13,024,871	6,458,855
	Sales Tax ⁷	3,917,218	N/A1	4,053,942	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	48,243	23,923	30,417	15,084
⇒	Vocational Education	502,869	249,366	498,846	247,371
⇒	Gifted Education	137,982	68,424	136,878	67,876
⇒	Special Education	2,134,128	1,058,285	2,117,052	1,049,817
⇒	Prevention, Intervention & Remediation	453,809	225,038	450,178	223,237
⇒	VRS Retirement (Includes RHCC) ¹⁰	505,936	250,886	857,771	425,357
⇒	Social Security	852,425	422,706	845,604	419,324
⇒	Group Life	30,663	15,205	30,417	15,084
Subtotal - SOQ Accounts ³		21,780,464	8,858,139	22,045,976	8,922,005
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,143,507	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		1,427,507	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	27,097	N/A1	27,097	N/A1
	Special Education - Homebound ⁵	37,808	N/A1	40,076	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	767	N/A1	846	N/A1
Subtotal - Categorical Accounts ³		65,672	0	68,019	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	13,298	N/A1	14,370	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	255,915	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	593,771	294,443	590,873	293,006	
Virginia Preschool Initiative	549,507	272,493	553,518	274,482	
Early Reading Intervention	38,592	19,137	38,592	19,137	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
K-3 Primary Class Size Reduction	622,200	308,540	633,763	314,274	
School Breakfast ⁵	5,559	N/A1	6,231	N/A1	
SOL Algebra Readiness	68,646	34,041	68,646	34,041	
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}	14,830	N/A1	14,830	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	13,351	6,621	13,711	6,799	
Remedial Summer School ⁵	170,232	N/A1	160,894	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	112,859	55,965	116,742	57,891	
Subtotal - Lottery-Funded Programs ³	2,476,632	991,240	2,230,042	999,630	

Total State & Local Funds (including SFSF) ⁹	\$25,750,274	\$9,906,179	\$24,628,037	\$9,978,434
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
059	MIDDLESEX	1,173.10	1,173.10	1,148.85	1,148.85
2010-2012 Composite Index		FY 2011		FY 2012	
0.7430		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,283,618	3,711,004	1,247,286	3,605,968
	Sales Tax ⁷	1,140,691	N/A1	1,180,505	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	4,743	13,713	2,953	8,536
⇒	Vocational Education	49,444	142,945	48,422	139,990
⇒	Gifted Education	13,567	39,223	13,286	38,412
⇒	Special Education	197,172	570,035	193,096	558,251
⇒	Prevention, Intervention & Remediation	32,561	94,134	31,887	92,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	49,142	142,073	82,671	239,007
⇒	Social Security	83,210	240,565	81,490	235,592
⇒	Group Life	3,015	8,716	2,953	8,536
Subtotal - SOQ Accounts ³		2,857,164	4,962,408	2,884,549	4,926,480
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	383,472	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		511,472	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	6,776	N/A1	6,776	N/A1
	Special Education - Homebound ⁵	2,368	N/A1	2,510	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,144	0	9,286	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	29,458	N/A1	31,891	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	85,821	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	29,418	85,049	28,903	83,560	
Virginia Preschool Initiative	0	0	36,000	36,000	
Early Reading Intervention	3,123	9,029	3,123	9,029	
Mentor Teacher Program	539	N/A1	539	N/A1	
<u>K-3 Primary Class Size Reduction</u>	41,407	119,710	42,099	121,710	
School Breakfast ⁵	3,209	N/A1	3,531	N/A1	
SOL Algebra Readiness	4,802	13,883	4,802	13,883	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	38,721	N/A1	41,336	N/A1	
Career and Technical Education ^{4, 5}	4,713	N/A1	4,713	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	1,942	5,614	1,994	5,765	
Remedial Summer School ⁵	0	N/A1	0	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	11,097	32,081	11,332	32,761	
Subtotal - Lottery-Funded Programs ³	262,109	265,366	218,121	302,708	

Total State & Local Funds (including SFSF) ⁹	\$3,639,888	\$5,253,375	\$3,239,956	\$5,254,788
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⁵ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
060	MONTGOMERY	9,313.40	9,313.40	9,184.50	9,184.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3549		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	23,997,029	13,201,900	23,444,402	12,897,874
	Sales Tax ⁷	10,215,591	N/A1	10,572,150	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	94,528	52,004	59,249	32,596
⇒	Vocational Education	841,130	462,746	829,489	456,341
⇒	Gifted Education	270,363	148,740	266,621	146,681
⇒	Special Education	3,809,119	2,095,576	3,756,400	2,066,573
⇒	Prevention, Intervention & Remediation	648,872	356,975	639,891	352,035
⇒	VRS Retirement (Includes RHCC) ¹⁰	955,284	525,547	1,611,578	886,606
⇒	Social Security	1,610,164	885,827	1,587,879	873,567
⇒	Group Life	60,081	33,053	59,249	32,596
Subtotal - SOQ Accounts ³		42,502,161	17,762,368	42,826,908	17,744,869
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	235,893	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	570,000	108,800	570,000	108,800
Subtotal - Incentive Accounts ³		805,893	108,800	570,000	108,800
Categorical Programs:					
	Adult Education ⁵	9,781	N/A1	9,781	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	54,233	N/A1	54,233	N/A1
	Special Education - Homebound ⁵	62,351	N/A1	66,093	N/A1
	Special Education - State-Operated Programs ⁵	371,830	N/A1	354,885	N/A1
	Special Education - Jails ⁵	3,920	N/A1	4,325	N/A1
Subtotal - Categorical Accounts ³		502,115	0	489,317	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	154,732	N/A1	167,365	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	52,792	N/A1	Eliminated in FY 2012	
At-Risk	432,505	237,941	427,828	235,368
Virginia Preschool Initiative	696,708	383,292	762,508	419,492
Early Reading Intervention	141,125	77,640	139,165	76,561
Mentor Teacher Program	13,466	N/A1	13,466	N/A1
<u>K-3 Primary Class Size Reduction</u>	614,316	337,964	622,246	342,327
School Breakfast ⁵	10,518	N/A1	12,342	N/A1
SOL Algebra Readiness	82,313	45,284	80,354	44,207
<u>Alternative Education</u> ^{4, 5}	240,332	N/A1	251,162	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	22,259	N/A1	21,557	N/A1
Career and Technical Education ^{4, 5}	135,560	N/A1	135,560	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	87,751	48,276	96,192	52,920
Remedial Summer School ⁵	55,841	N/A1	62,046	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	221,137	121,658	227,398	125,103
Subtotal - Lottery-Funded Programs ³	2,977,071	1,252,055	3,034,906	1,295,978

Total State & Local Funds (including SFSF) ⁹	\$46,787,240	\$19,123,223	\$46,921,132	\$19,149,646
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
062	NELSON	1,886.30	1,886.30	1,888.75	1,888.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.5734		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,380,120	4,543,275	3,371,277	4,531,389
	Sales Tax ⁷	1,990,998	N/A1	2,060,490	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,661	17,017	8,057	10,830
⇒	Vocational Education	107,025	143,853	107,164	144,040
⇒	Gifted Education	36,211	48,672	36,258	48,735
⇒	Special Education	450,630	605,698	451,215	606,485
⇒	Prevention, Intervention & Remediation	109,439	147,098	109,581	147,289
⇒	VRS Retirement (Includes RHCC) ¹⁰	126,337	169,812	216,744	291,329
⇒	Social Security	213,244	286,625	213,521	286,997
⇒	Group Life	8,047	10,816	8,057	10,830
Subtotal - SOQ Accounts ³		6,434,711	5,972,866	6,582,365	6,077,924
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	24,283	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		178,283	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,258	N/A1	11,258	N/A1
	Special Education - Homebound ⁵	5,791	N/A1	5,997	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,049	0	17,255	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	47,594	N/A1	50,290	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	5,434	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	105,520	141,831	106,055		142,550
Virginia Preschool Initiative	105,000	105,000	126,000		126,000
Early Reading Intervention	11,666	15,680	11,666		15,680
Mentor Teacher Program	2,693	N/A1	2,693		N/A1
<u>K-3 Primary Class Size Reduction</u>	127,338	171,157	130,966		176,034
School Breakfast ⁵	7,285	N/A1	8,466		N/A1
SOL Algebra Readiness	14,580	19,597	14,580		19,597
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	97,985	N/A1	104,601		N/A1
Career and Technical Education ^{4, 5}	26,481	N/A1	26,481		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	15,659	21,048	16,553		22,249
Remedial Summer School ⁵	30,089	N/A1	30,089		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	29,618	39,810	30,924		41,566
Subtotal - Lottery-Funded Programs ³	642,659	514,123	675,081		543,676

Total State & Local Funds (including SFSF) ⁹	\$7,272,702	\$6,517,790	\$7,428,700	\$6,652,400
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
063	NEW KENT	2,792.70	2,792.70	2,821.30	2,821.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.4312		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,922,384	5,247,771	6,977,738	5,289,734
	Sales Tax ⁷	2,594,849	N/A1	2,685,419	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	24,992	18,946	16,048	12,165
⇒	Vocational Education	44,478	33,718	44,933	34,063
⇒	Gifted Education	71,482	54,190	72,214	54,745
⇒	Special Education	929,265	704,464	938,782	711,679
⇒	Prevention, Intervention & Remediation	63,540	48,168	64,190	48,662
⇒	VRS Retirement (Includes RHCC) ¹⁰	236,685	179,428	409,213	310,219
⇒	Social Security	398,710	302,257	402,794	305,353
⇒	Group Life	14,296	10,838	14,443	10,949
Subtotal - SOQ Accounts ³		11,300,682	6,599,780	11,625,773	6,777,569
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	312,216	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		466,216	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,517	N/A1	7,517	N/A1
	Special Education - Homebound ⁵	5,105	N/A1	5,412	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,622	0	12,929	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	17,542	N/A1	18,901	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	69,873	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	26,615	20,176	26,980		20,453
Virginia Preschool Initiative	0	0	40,954		31,047
Early Reading Intervention	29,380	22,273	29,380		22,273
Mentor Teacher Program	4,040	N/A1	4,040		N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0		0
School Breakfast ⁵	6,860	N/A1	8,606		N/A1
SOL Algebra Readiness	10,627	8,056	10,627		8,056
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	3,151	N/A1	3,151		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	3,684	2,793	4,414		3,346
Remedial Summer School ⁵	0	N/A1	0		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	58,467	44,323	61,591		46,691
Subtotal - Lottery-Funded Programs ³	238,097	97,621	216,502		131,866

Total State & Local Funds (including SFSF) ⁹	\$12,017,617	\$6,728,201	\$12,009,204	\$6,940,235
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
065	NORTHAMPTON	1,687.20	1,687.20	1,656.95	1,656.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.5109		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,274,266	4,464,777	4,174,583	4,360,651
	Sales Tax ⁷	1,676,042	N/A1	1,734,542	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,983	13,562	8,104	8,465
⇒	Vocational Education	122,956	128,437	120,752	126,134
⇒	Gifted Education	37,134	38,790	37,279	38,941
⇒	Special Education	560,317	585,292	550,271	574,798
⇒	Prevention, Intervention & Remediation	216,205	225,842	212,329	221,792
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,460	145,676	234,210	244,649
⇒	Social Security	235,185	245,667	230,968	241,263
⇒	Group Life	8,252	8,620	8,104	8,465
Subtotal - SOQ Accounts ³		7,282,800	5,856,663	7,311,142	5,825,158
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		180,000	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	2,638	N/A1	2,638	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,864	N/A1	10,864	N/A1
	Special Education - Homebound ⁵	1,813	N/A1	1,922	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	4,146	N/A1	4,575	N/A1
Subtotal - Categorical Accounts ³		19,461	0	19,999	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	12,272	N/A1	13,573	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	338,080	353,149	333,400	348,260
Virginia Preschool Initiative	213,000	213,000	219,000	219,000
Early Reading Intervention	13,375	13,971	13,375	13,971
Mentor Teacher Program	2,155	N/A1	2,155	N/A1
<u>K-3 Primary Class Size Reduction</u>	219,242	229,014	221,148	231,005
School Breakfast ⁵	5,566	N/A1	6,514	N/A1
SOL Algebra Readiness	21,323	22,273	21,323	22,273
<u>Alternative Education</u> ^{4, 5}	62,497	N/A1	65,572	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	16,947	N/A1	16,661	N/A1
Career and Technical Education ^{4, 5}	3,423	N/A1	3,423	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	82,636	86,319	91,638	95,722
Remedial Summer School ⁵	672	N/A1	9,184	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	30,373	31,727	31,104	32,490
Subtotal - Lottery-Funded Programs ³	1,029,420	949,453	1,055,929	962,721

Total State & Local Funds (including SFSF) ⁹	\$8,511,680	\$6,836,916	\$8,567,069	\$6,818,679
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
066	NORTHUMBERLAND	1,407.50	1,407.50	1,401.35	1,401.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,259,622	5,038,489	1,248,794	4,995,175
	Sales Tax ⁷	1,355,874	N/A1	1,403,199	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	4,429	17,716	2,803	11,211
⇒	Vocational Education	36,595	146,380	36,155	144,619
⇒	Gifted Education	12,668	50,670	12,612	50,449
⇒	Special Education	138,217	552,866	137,613	550,450
⇒	Prevention, Intervention & Remediation	38,003	152,010	37,836	151,346
⇒	VRS Retirement (Includes RHCC) ¹⁰	43,633	174,530	74,272	297,086
⇒	Social Security	73,472	293,886	73,150	292,602
⇒	Group Life	2,815	11,260	2,803	11,211
Subtotal - SOQ Accounts ³		2,965,328	6,437,807	3,029,236	6,504,149
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	492,266	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		646,266	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	6,364	N/A1	6,364	N/A1
	Special Education - Homebound ⁵	4,804	N/A1	5,092	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		11,168	0	11,456	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	110,169	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	38,009	152,036	37,993	151,972
Virginia Preschool Initiative	46,500	46,500	123,000	123,000
Early Reading Intervention	4,861	19,444	4,861	19,444
Mentor Teacher Program	1,077	N/A1	1,077	N/A1
<u>K-3 Primary Class Size Reduction</u>	43,110	172,440	44,132	176,528
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	4,982	19,928	4,982	19,928
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	16,902	N/A1	16,902	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	5,290	21,160	5,987	23,948
Remedial Summer School ⁵	20,060	N/A1	20,060	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	10,361	41,444	10,757	43,027
Subtotal - Lottery-Funded Programs ³	309,180	472,952	277,610	557,847

Total State & Local Funds (including SFSF) ⁹	\$3,931,942	\$6,936,359	\$3,472,302	\$7,087,596
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
067	NOTTOWAY	2,144.40	2,144.40	2,117.90	2,117.90
2010-2012 Composite Index		FY 2011		FY 2012	
0.2547		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,974,697	2,383,544	6,837,331	2,336,600
	Sales Tax ⁷	2,125,022	N/A1	2,199,192	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	25,145	8,593	15,785	5,394
⇒	Vocational Education	239,733	81,927	236,771	80,914
⇒	Gifted Education	71,920	24,578	71,031	24,274
⇒	Special Education	1,142,728	390,518	1,128,607	385,692
⇒	Prevention, Intervention & Remediation	260,510	89,027	257,291	87,927
⇒	VRS Retirement (Includes RHCC) ¹⁰	271,698	92,850	459,335	156,974
⇒	Social Security	458,690	156,753	453,021	154,816
⇒	Group Life	15,982	5,462	15,785	5,394
Subtotal - SOQ Accounts ³		11,586,125	3,233,252	11,674,149	3,237,985
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	390,640	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	41,200	258,000	41,200
Subtotal - Incentive Accounts ³		648,640	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	13,619	N/A1	13,619	N/A1
	Special Education - Homebound ⁵	4,546	N/A1	4,820	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,165	0	18,439	0

**Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	21,185	N/A1	22,918	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	87,425	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	350,335	119,724	347,125		118,627
Virginia Preschool Initiative	272,780	93,220	272,780		93,220
Early Reading Intervention	43,026	14,704	43,026		14,704
Mentor Teacher Program	2,155	N/A1	2,155		N/A1
<u>K-3 Primary Class Size Reduction</u>	313,269	107,057	318,619		108,885
School Breakfast ⁵	10,001	N/A1	12,635		N/A1
SOL Algebra Readiness	39,511	13,503	39,511		13,503
<u>Alternative Education</u> ^{4, 5}	304,138	N/A1	318,433		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}	24,959	N/A1	24,959		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	53,507	18,286	57,426		19,625
Remedial Summer School ⁵	80,217	N/A1	103,770		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	58,825	20,103	60,582		20,703
Subtotal - Lottery-Funded Programs ³	1,669,191	386,597	1,631,797		389,267

Total State & Local Funds (including SFSF) ⁹	\$13,922,121	\$3,661,049	\$13,582,385		\$3,668,453
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
068	ORANGE	5,023.00	5,023.00	5,002.70	5,002.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.4257		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,176,625	9,025,926	12,078,752	8,953,377
	Sales Tax ⁷	4,359,496	N/A1	4,511,657	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	45,386	33,643	28,731	21,296
⇒	Vocational Education	282,701	209,553	281,559	208,706
⇒	Gifted Education	129,812	96,223	129,287	95,834
⇒	Special Education	1,130,806	838,210	1,129,109	836,952
⇒	Prevention, Intervention & Remediation	294,240	218,106	293,051	217,224
⇒	VRS Retirement (Includes RHCC) ¹⁰	418,283	310,052	712,517	528,153
⇒	Social Security	703,869	521,743	701,024	519,634
⇒	Group Life	25,962	19,245	25,857	19,167
Subtotal - SOQ Accounts ³		19,567,180	11,272,701	19,891,544	11,400,343
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,532	N/A1	23,532	N/A1
	Special Education - Homebound ⁵	9,630	N/A1	10,208	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		33,162	0	33,740	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	27,980	N/A1	29,728	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	184,632	136,859	184,392	136,681	
Virginia Preschool Initiative	31,012	22,988	110,266	81,735	
Early Reading Intervention	66,308	49,151	66,308	49,151	
Mentor Teacher Program	3,501	N/A1	3,501	N/A1	
<u>K-3 Primary Class Size Reduction</u>	183,335	135,897	187,667	139,108	
School Breakfast ⁵	882	N/A1	1,096	N/A1	
SOL Algebra Readiness	35,767	26,512	35,767	26,512	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	90,020	N/A1	96,098	N/A1	
Career and Technical Education ^{4, 5}	15,506	N/A1	15,506	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	46,500	34,468	50,299	37,284	
Remedial Summer School ⁵	13,941	N/A1	13,941	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	106,176	78,703	110,268	81,736	
Subtotal - Lottery-Funded Programs ³	813,420	484,578	912,696	552,207	

Total State & Local Funds (including SFSF) ⁹	\$20,671,762	\$11,808,879	\$21,095,979	\$12,004,150
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
069	PAGE	3,490.20	3,490.20	3,491.45	3,491.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.3181		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,509,395	4,902,535	10,483,076	4,890,257
	Sales Tax ⁷	2,894,169	N/A1	2,995,186	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	37,445	17,468	23,808	11,106
⇒	Vocational Education	304,636	142,110	304,745	142,161
⇒	Gifted Education	107,099	49,960	107,137	49,978
⇒	Special Education	1,030,526	480,731	1,030,895	480,903
⇒	Prevention, Intervention & Remediation	287,976	134,338	288,079	134,386
⇒	VRS Retirement (Includes RHCC) ¹⁰	356,995	166,535	611,871	285,432
⇒	Social Security	602,132	280,889	602,347	280,989
⇒	Group Life	21,420	9,992	21,427	9,996
Subtotal - SOQ Accounts ³		16,151,793	6,184,558	16,468,571	6,285,208
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		284,000	56,800	284,000	56,800
Categorical Programs:					
	Adult Education ⁵	2,880	N/A1	2,880	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,680	N/A1	21,680	N/A1
	Special Education - Homebound ⁵	17,112	N/A1	18,139	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,072	N/A1	3,390	N/A1
Subtotal - Categorical Accounts ³		44,744	0	46,089	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	30,529	N/A1	33,642	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	287,232	133,991	288,108		134,400
Virginia Preschool Initiative	343,678	160,323	347,769		162,231
Early Reading Intervention	53,869	25,129	53,869		25,129
Mentor Teacher Program	3,771	N/A1	3,771		N/A1
<u>K-3 Primary Class Size Reduction</u>	399,044	186,150	409,605		191,077
School Breakfast ⁵	10,153	N/A1	12,965		N/A1
SOL Algebra Readiness	38,222	17,830	38,222		17,830
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	624,390	N/A1	666,548		N/A1
Career and Technical Education ^{4, 5}	43,116	N/A1	43,116		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	16,196	7,555	16,254		7,582
Remedial Summer School ⁵	91,819	N/A1	100,252		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	87,598	40,864	91,376		42,626
Subtotal - Lottery-Funded Programs ³	2,045,334	571,842	2,121,213		580,875

Total State & Local Funds (including SFSF) ⁹	\$18,525,872	\$6,813,200	\$18,919,873	\$6,922,883
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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
070	PATRICK	2,497.40	2,497.40	2,495.00	2,495.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2439		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,207,725	2,647,618	8,164,239	2,633,591
	Sales Tax ⁷	2,425,831	N/A1	2,510,500	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	29,709	9,583	18,865	6,085
⇒	Vocational Education	251,142	81,012	250,900	80,935
⇒	Gifted Education	84,973	27,410	84,891	27,384
⇒	Special Education	1,149,965	370,952	1,148,860	370,595
⇒	Prevention, Intervention & Remediation	258,695	83,449	258,446	83,369
⇒	VRS Retirement (Includes RHCC) ¹⁰	307,790	99,286	526,325	169,780
⇒	Social Security	519,278	167,507	518,779	167,346
⇒	Group Life	18,883	6,091	18,865	6,085
Subtotal - SOQ Accounts ³		13,253,991	3,492,908	13,500,670	3,545,170
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	59,939	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		291,939	46,400	232,000	46,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	16,008	N/A1	16,008	N/A1
	Special Education - Homebound ⁵	10,051	N/A1	10,655	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		26,059	0	26,663	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	13,414	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	326,523	105,329	327,192	105,544	
Virginia Preschool Initiative	158,781	51,219	158,781	51,219	
Early Reading Intervention	59,731	19,268	57,433	18,527	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	256,628	82,782	263,133	84,880	
School Breakfast ⁵	5,902	N/A1	6,440	N/A1	
SOL Algebra Readiness	39,970	12,893	39,970	12,893	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	29,557	N/A1	29,557	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	47,344	15,272	46,942	15,142	
Remedial Summer School ⁵	13,852	N/A1	128,129	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	69,501	22,419	72,403	23,355	
Subtotal - Lottery-Funded Programs ³	1,031,216	309,182	1,139,993	311,560	

Total State & Local Funds (including SFSF) ⁹	\$14,603,204	\$3,848,491	\$14,899,326	\$3,903,131
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
071	PITTSYLVANIA	8,941.90	8,941.90	8,929.00	8,929.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.2401		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	28,166,648	8,899,608	28,002,976	8,847,894
	Sales Tax ⁷	8,385,422	N/A1	8,678,101	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	106,908	33,779	67,851	21,439
⇒	Vocational Education	1,406,555	444,419	1,404,525	443,778
⇒	Gifted Education	305,773	96,613	305,332	96,473
⇒	Special Education	4,328,383	1,367,607	4,322,139	1,365,634
⇒	Prevention, Intervention & Remediation	849,369	268,369	848,143	267,982
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,107,577	349,953	1,893,056	598,135
⇒	Social Security	1,868,611	590,411	1,865,915	589,560
⇒	Group Life	67,949	21,470	67,851	21,439
Subtotal - SOQ Accounts ³		46,593,195	12,072,229	47,455,890	12,252,334
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	701,612	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts ³		1,245,612	103,600	544,000	103,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	59,102	N/A1	59,102	N/A1
	Special Education - Homebound ⁵	107,237	N/A1	111,856	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,452	N/A1	3,809	N/A1
Subtotal - Categorical Accounts ³		169,791	0	174,767	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	66,675	N/A1	72,668	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	157,020	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	842,548	266,214	843,892	266,638
Virginia Preschool Initiative	665,672	210,327	1,012,187	319,813
Early Reading Intervention	140,842	44,501	140,842	44,501
Mentor Teacher Program	10,504	N/A1	10,504	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,135,141	358,662	1,164,240	367,856
School Breakfast ⁵	27,474	N/A1	25,065	N/A1
SOL Algebra Readiness	123,049	38,879	123,049	38,879
<u>Alternative Education</u> ^{4, 5}	156,546	N/A1	163,503	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	53,976	N/A1	55,402	N/A1
Career and Technical Education ^{4, 5}	71,332	N/A1	71,332	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	98,855	31,234	104,043	32,874
Remedial Summer School ⁵	190,375	N/A1	190,375	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	250,099	79,022	260,414	82,281
Subtotal - Lottery-Funded Programs ³	4,013,685	1,028,839	4,261,092	1,152,842

Total State & Local Funds (including SFSF) ⁹	\$52,022,282	\$13,204,668	\$52,435,748	\$13,508,776
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
072	POWHATAN	4,407.50	4,407.50	4,414.95	4,414.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3969		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	11,400,338	7,502,561	11,378,219	7,488,004
	Sales Tax ⁷	4,060,176	N/A1	4,201,890	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	41,822	27,523	26,627	17,523
⇒	Vocational Education	217,969	143,446	218,338	143,688
⇒	Gifted Education	119,617	78,720	119,820	78,853
⇒	Special Education	1,392,878	916,652	1,395,232	918,202
⇒	Prevention, Intervention & Remediation	79,745	52,480	79,880	52,569
⇒	VRS Retirement (Includes RHCC) ¹⁰	388,092	255,403	668,327	439,826
⇒	Social Security	656,566	432,086	657,676	432,817
⇒	Group Life	23,923	15,744	23,964	15,771
Subtotal - SOQ Accounts ³		18,381,126	9,424,615	18,769,973	9,587,253
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	355,450	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		587,450	41,200	232,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,139	N/A1	15,139	N/A1
	Special Education - Homebound ⁵	27,825	N/A1	29,495	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		42,964	0	44,634	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	39,002	N/A1	42,716	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	79,549	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	24,682	16,243	24,813		16,329
Virginia Preschool Initiative	21,712	14,289	50,660		33,339
Early Reading Intervention	40,314	26,531	40,314		26,531
Mentor Teacher Program	3,232	N/A1	3,232		N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0		0
School Breakfast ⁵	5,143	N/A1	6,373		N/A1
SOL Algebra Readiness	11,268	7,415	11,268		7,415
<u>Alternative Education</u> ^{4, 5}	145,540	N/A1	152,113		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}	53,257	N/A1	53,257		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	10,092	6,642	10,698		7,040
Remedial Summer School ⁵	56,349	N/A1	57,454		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	97,838	64,387	102,193		67,253
Subtotal - Lottery-Funded Programs ³	603,695	135,507	570,807		157,907

Total State & Local Funds (including SFSF) ⁹	\$19,615,235	\$9,601,322	\$19,617,414	\$9,786,360
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
073	PRINCE EDWARD	2,405.70	2,405.70	2,372.25	2,372.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.3043		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,018,066	3,069,710	6,858,053	2,999,721
	Sales Tax ⁷	2,664,840	N/A1	2,757,852	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	26,332	11,518	16,504	7,219
⇒	Vocational Education	190,796	83,454	188,143	82,294
⇒	Gifted Education	75,314	32,942	74,267	32,484
⇒	Special Education	1,340,590	586,376	1,321,950	578,222
⇒	Prevention, Intervention & Remediation	329,708	144,215	325,124	142,210
⇒	VRS Retirement (Includes RHCC) ¹⁰	282,846	123,717	478,609	209,344
⇒	Social Security	478,663	209,368	472,007	206,456
⇒	Group Life	16,736	7,321	16,504	7,219
Subtotal - SOQ Accounts ³		12,423,891	4,268,621	12,509,012	4,265,169
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	413,030	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		541,030	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	13,727	N/A1	13,727	N/A1
	Special Education - Homebound ⁵	21,083	N/A1	22,348	N/A1
	Special Education - State-Operated Programs ⁵	210,922	N/A1	214,966	N/A1
	Special Education - Jails ⁵	81,730	N/A1	86,629	N/A1
Subtotal - Categorical Accounts ³		327,462	0	337,670	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	33,595		N/A1	36,798	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	92,436		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	456,127	199,510		451,445	197,463
Virginia Preschool Initiative	492,556	215,445		492,556	215,445
Early Reading Intervention	25,366	11,095		25,366	11,095
Mentor Teacher Program	808	N/A1		808	N/A1
<u>K-3 Primary Class Size Reduction</u>	409,227	178,996		414,137	181,144
School Breakfast ⁵	5,987	N/A1		8,671	N/A1
SOL Algebra Readiness	43,328	18,952		43,328	18,952
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	7,859	N/A1		7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1		0	N/A1
Career and Technical Education ^{4, 5}	8,557	N/A1		8,557	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	7,135	3,121		7,713	3,374
Remedial Summer School ⁵	89,217	N/A1		98,138	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	61,601	26,944		63,341	27,706
Subtotal - Lottery-Funded Programs ³	1,733,799	654,063		1,658,717	655,179

Total State & Local Funds (including SFSF) ⁹	\$15,026,181	\$4,948,284		\$14,633,399	\$4,945,947
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
074	PRINCE GEORGE	6,202.00	6,202.00	6,368.55	6,368.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.2344		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,158,435	6,171,809	20,739,448	6,349,695
	Sales Tax ⁷	5,430,197	N/A1	5,619,730	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	74,706	22,872	48,758	14,928
⇒	Vocational Education	484,322	148,282	497,328	152,264
⇒	Gifted Education	213,671	65,419	219,409	67,175
⇒	Special Education	2,388,370	731,236	2,452,508	750,872
⇒	Prevention, Intervention & Remediation	365,615	111,939	375,434	114,945
⇒	VRS Retirement (Includes RHCC) ¹⁰	702,741	215,155	1,233,568	377,675
⇒	Social Security	1,182,315	361,983	1,214,065	371,704
⇒	Group Life	42,734	13,084	43,882	13,435
Subtotal - SOQ Accounts ³		31,043,106	7,841,779	32,444,129	8,212,693
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	487,556	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		771,556	51,600	284,000	51,600
Categorical Programs:					
	Adult Education ⁵	4,501	N/A1	4,501	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	29,306	N/A1	29,306	N/A1
	Special Education - Homebound ⁵	20,755	N/A1	22,001	N/A1
	Special Education - State-Operated Programs ⁵	340,065	N/A1	349,440	N/A1
	Special Education - Jails ⁵	241,389	N/A1	266,342	N/A1
Subtotal - Categorical Accounts ³		636,015	0	671,589	0

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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	21,508	N/A1	23,586	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	109,114	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	214,307	65,613	220,727		67,579
Virginia Preschool Initiative	413,424	126,576	523,670		160,329
Early Reading Intervention	107,005	32,761	111,658		34,186
Mentor Teacher Program	6,733	N/A1	6,733		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	15,668	N/A1	18,869		N/A1
SOL Algebra Readiness	52,450	16,058	52,450		16,058
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}	40,904	N/A1	40,904		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	52,898	16,196	56,868		17,411
Remedial Summer School ⁵	86,259	N/A1	83,103		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	174,767	53,508	187,132		57,293
Subtotal - Lottery-Funded Programs ³	1,302,896	310,712	1,333,558		352,856

Total State & Local Funds (including SFSF) ⁹	\$33,753,574	\$8,204,091	\$34,733,277	\$8,617,149
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
075	PRINCE WILLIAM	77,369.20	77,369.20	80,046.60	80,046.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4036		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	215,936,117	146,129,807	224,113,682	151,663,786
	Sales Tax ⁷	62,536,245	N/A1	64,718,972	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	725,987	491,295	477,398	323,068
⇒	Vocational Education	3,183,866	2,154,608	3,294,046	2,229,170
⇒	Gifted Education	2,261,007	1,530,084	2,339,250	1,583,034
⇒	Special Education	17,257,479	11,678,602	17,854,682	12,082,746
⇒	Prevention, Intervention & Remediation	3,876,011	2,623,002	4,010,143	2,713,772
⇒	VRS Retirement (Includes RHCC) ¹⁰	7,013,735	4,746,384	12,412,346	8,399,770
⇒	Social Security	11,858,749	8,025,136	12,221,387	8,270,543
⇒	Group Life	415,287	281,036	429,658	290,761
Subtotal - SOQ Accounts ³		325,064,483	177,659,954	341,871,564	187,556,650
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	366,579	N/A1	454,347	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	2,260,000	436,400	2,260,000	436,400
Subtotal - Incentive Accounts ³		2,626,579	436,400	2,714,347	436,400
Categorical Programs:					
	Adult Education ⁵	18,900	N/A1	18,900	N/A1
	Virtual Virginia ⁵	392,000	N/A1	392,000	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	396,109	N/A1	396,109	N/A1
	Special Education - Homebound ⁵	319,816	N/A1	339,006	N/A1
	Special Education - State-Operated Programs ⁵	890,479	N/A1	1,034,377	N/A1
	Special Education - Jails ⁵	256,250	N/A1	294,489	N/A1
Subtotal - Categorical Accounts ³		2,273,554	0	2,474,881	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	592,613	N/A1	643,839	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	2,494,483	1,688,084	2,587,939	1,751,328	
Virginia Preschool Initiative	64,411	43,589	5,031,230	3,404,769	
Early Reading Intervention	1,044,911	707,120	1,082,727	732,711	
Mentor Teacher Program	39,321	N/A1	39,321	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,999,694	2,706,701	4,251,880	2,877,362	
School Breakfast ⁵	133,368	N/A1	166,329	N/A1	
SOL Algebra Readiness	540,468	365,749	558,776	378,139	
<u>Alternative Education</u> ^{4, 5}	251,917	N/A1	262,967	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition ^{4, 5}	17,711,384	N/A1	19,876,216	N/A1	
Career and Technical Education ^{4, 5}	366,264	N/A1	366,264	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	8,076,856	5,465,827	8,407,962	5,689,895	
Remedial Summer School ⁵	2,121,839	N/A1	2,133,584	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,698,366	1,149,330	1,832,253	1,239,935	
Subtotal - Lottery-Funded Programs ³	39,183,047	12,126,400	47,288,440	16,074,139	

Total State & Local Funds (including SFSF) ⁹	\$369,147,663	\$190,222,754	\$394,349,232	\$204,067,189
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
077	PULASKI	4,526.70	4,526.70	4,492.55	4,492.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.2870		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,889,452	5,590,845	13,714,235	5,520,316
	Sales Tax ⁷	4,126,444	N/A1	4,270,470	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,780	20,440	32,032	12,894
⇒	Vocational Education	458,310	184,481	454,853	183,089
⇒	Gifted Education	145,239	58,462	144,143	58,021
⇒	Special Education	1,830,014	736,625	1,816,208	731,068
⇒	Prevention, Intervention & Remediation	426,035	171,490	422,821	170,196
⇒	VRS Retirement (Includes RHCC) ¹⁰	506,723	203,969	861,658	346,838
⇒	Social Security	855,297	344,278	848,845	341,681
⇒	Group Life	32,275	12,992	32,032	12,894
Subtotal - SOQ Accounts ³		22,320,569	7,323,582	22,597,297	7,376,997
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	354,276	N/A1	369,089	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	322,243	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		960,519	51,600	653,089	51,600
Categorical Programs:					
	Adult Education ⁵	6,164	N/A1	6,164	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,461	N/A1	27,461	N/A1
	Special Education - Homebound ⁵	46,595	N/A1	49,391	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	8,761	N/A1	24,312	N/A1
Subtotal - Categorical Accounts ³		88,981	0	107,328	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	44,158		N/A1	48,301	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	72,117		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	379,452	152,739		377,781	152,066
Virginia Preschool Initiative	316,572	127,428		316,572	127,428
Early Reading Intervention	71,491	28,777		71,491	28,777
Mentor Teacher Program	4,579		N/A1	4,579	N/A1
<u>K-3 Primary Class Size Reduction</u>	459,177	184,830		468,102	188,423
School Breakfast ⁵	10,267		N/A1	12,879	N/A1
SOL Algebra Readiness	51,013	20,534		48,846	19,662
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	50,335		N/A1	50,335	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	15,780	6,352		15,414	6,205
Remedial Summer School ⁵	121,805		N/A1	121,805	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	118,795	47,818		122,938	49,486
Subtotal - Lottery-Funded Programs ³	1,731,257	568,478		1,674,759	572,047

Total State & Local Funds (including SFSF) ⁹	\$25,101,326	\$7,943,660	\$25,032,474	\$8,000,643
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
078	RAPPAHANNOCK	927.40	927.40	923.00	923.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	847,013	3,388,053	839,087	3,356,346
	Sales Tax ⁷	935,188	N/A1	967,829	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	2,918	11,673	1,846	7,384
⇒	Vocational Education	25,967	103,869	25,844	103,376
⇒	Gifted Education	8,161	32,644	8,122	32,490
⇒	Special Education	144,674	578,698	143,803	575,214
⇒	Prevention, Intervention & Remediation	10,943	43,773	10,707	42,827
⇒	VRS Retirement (Includes RHCC) ¹⁰	30,419	121,675	51,873	207,490
⇒	Social Security	51,378	205,512	51,134	204,537
⇒	Group Life	1,855	7,419	1,846	7,384
Subtotal - SOQ Accounts ³		2,058,516	4,493,316	2,102,091	4,537,048
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,403	N/A1	4,403	N/A1
	Special Education - Homebound ⁵	89	N/A1	95	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		4,492	0	4,498	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	8,024	32,096	8,052		32,208
Virginia Preschool Initiative	0	0	9,000		9,000
Early Reading Intervention	4,861	19,444	4,861		19,444
Mentor Teacher Program	1,347	N/A1	1,347		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	4,931	N/A1	5,962		N/A1
SOL Algebra Readiness	1,883	7,532	1,883		7,532
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}	7,633	N/A1	8,149		N/A1
Career and Technical Education ^{4, 5}	4,282	N/A1	4,282		N/A1
Supplemental Basic Aid	282,267	N/A1	290,193		N/A1
⇒ English as a Second Language	0	0	0		0
Remedial Summer School ⁵	1,191	N/A1	1,466		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	6,827	27,308	7,085		28,340
Subtotal - Lottery-Funded Programs ³	331,104	86,380	350,138		96,524

Total State & Local Funds (including SFSF) ⁹	\$2,496,113	\$4,600,095	\$2,558,727	\$4,653,972
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
079	RICHMOND	1,210.50	1,210.50	1,212.40	1,212.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.3562		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,456,476	1,912,390	3,455,126	1,911,643
	Sales Tax ⁷	1,043,152	N/A1	1,079,561	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,261	6,784	7,805	4,319
⇒	Vocational Education	75,594	41,824	75,713	41,890
⇒	Gifted Education	35,069	19,403	35,124	19,434
⇒	Special Education	469,930	260,002	471,448	260,842
⇒	Prevention, Intervention & Remediation	88,063	48,723	88,201	48,800
⇒	VRS Retirement (Includes RHCC) ¹⁰	122,353	67,695	210,747	116,601
⇒	Social Security	207,299	114,694	207,624	114,874
⇒	Group Life	7,793	4,312	7,805	4,319
Subtotal - SOQ Accounts ³		5,517,990	2,475,827	5,639,155	2,522,722
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	111,151	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts ³		265,151	25,600	154,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	6,008	N/A1	6,008	N/A1
	Special Education - Homebound ⁵	765	N/A1	811	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	6,801	N/A1	7,504	N/A1
Subtotal - Categorical Accounts ³		13,574	0	14,323	0

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Lottery-Funded Programs					
Foster Care ⁵	31,691	N/A1	34,109	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	24,875	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	93,457	51,708	94,033		52,026
Virginia Preschool Initiative	69,530	38,469	73,393		40,607
Early Reading Intervention	23,473	12,987	23,473		12,987
Mentor Teacher Program	539	N/A1	539		N/A1
K-3 Primary Class Size Reduction	128,884	71,309	132,790		73,470
School Breakfast ⁵	2,711	N/A1	2,859		N/A1
SOL Algebra Readiness	12,029	6,655	12,029		6,655
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}	22,675	N/A1	22,675		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	45,525	25,188	51,746		28,630
Remedial Summer School ⁵	43,344	N/A1	46,293		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	28,684	15,870	29,957		16,575
Subtotal - Lottery-Funded Programs ³	535,276	222,186	531,755		230,950

Total State & Local Funds (including SFSF) ⁹	\$6,331,991	\$2,723,613	\$6,339,233	\$2,779,271
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
080	ROANOKE	14,286.30	14,286.30	14,117.05	14,117.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3460		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	36,957,538	19,552,459	36,190,989	19,146,915
	Sales Tax ⁷	14,978,648	N/A1	15,501,453	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	147,001	77,771	92,326	48,845
⇒	Vocational Education	756,802	400,388	747,837	395,644
⇒	Gifted Education	420,446	222,438	415,465	219,802
⇒	Special Education	5,942,301	3,143,786	5,871,902	3,106,542
⇒	Prevention, Intervention & Remediation	401,759	212,552	397,000	210,033
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,429,516	756,288	2,418,928	1,279,739
⇒	Social Security	2,419,899	1,280,252	2,391,231	1,265,085
⇒	Group Life	84,089	44,488	83,093	43,960
Subtotal - SOQ Accounts ³		63,537,999	25,690,422	64,110,224	25,716,565
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	694,625	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts ³		1,420,625	145,200	726,000	145,200
Categorical Programs:					
	Adult Education ⁵	8,392	N/A1	8,392	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	62,701	N/A1	62,701	N/A1
	Special Education - Homebound ⁵	23,767	N/A1	25,194	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	99,304	N/A1	109,569	N/A1
Subtotal - Categorical Accounts ³		194,164	0	205,856	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	204,478		N/A1	221,830	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	155,456		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	167,538	88,636		166,016	87,831
Virginia Preschool Initiative	486,576	257,424		494,424	261,576
Early Reading Intervention	145,059	76,744		143,072	75,693
Mentor Teacher Program	10,504	N/A1		10,504	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0		0	0
School Breakfast ⁵	27,991	N/A1		31,675	N/A1
SOL Algebra Readiness	63,084	33,375		61,097	32,323
<u>Alternative Education</u> ^{4, 5}	0	N/A1		97,298	N/A1
ISAEP	15,717	N/A1		15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	53,931	N/A1		57,572	N/A1
Career and Technical Education ^{4, 5}	93,685	N/A1		93,685	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	171,569	90,769		181,988	96,281
Remedial Summer School ⁵	94,952	N/A1		97,048	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	343,893	181,937		354,345	187,467
Subtotal - Lottery-Funded Programs ³	2,034,433	728,885		2,026,271	741,171

Total State & Local Funds (including SFSF) ⁹	\$67,187,221	\$26,564,507	\$67,068,351	\$26,602,936
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
081	ROCKBRIDGE	2,520.90	2,520.90	2,489.95	2,489.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.5050		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,201,318	5,306,396	5,099,251	5,202,266
	Sales Tax ⁷	2,638,780	N/A1	2,730,882	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	19,633	20,029	12,325	12,574
⇒	Vocational Education	207,142	211,327	204,599	208,733
⇒	Gifted Education	57,401	58,561	56,696	57,842
⇒	Special Education	829,817	846,581	819,629	836,187
⇒	Prevention, Intervention & Remediation	113,554	115,848	112,160	114,426
⇒	VRS Retirement (Includes RHCC) ¹⁰	209,638	213,873	354,967	362,138
⇒	Social Security	354,388	361,547	350,037	357,109
⇒	Group Life	12,478	12,731	12,325	12,574
Subtotal - SOQ Accounts ³		9,644,148	7,146,893	9,752,871	7,163,849
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	391,716	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		623,716	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	13,976	N/A1	13,976	N/A1
	Special Education - Homebound ⁵	7,202	N/A1	7,635	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		21,178	0	21,611	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	14,143	N/A1	14,943	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	87,666	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	78,208	79,788	77,506		79,072
Virginia Preschool Initiative	93,000	93,000	96,000		96,000
Early Reading Intervention	31,584	32,222	30,080		30,688
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	63,530	64,813	64,390		65,691
School Breakfast ⁵	530	N/A1	529		N/A1
SOL Algebra Readiness	13,910	14,191	13,910		14,191
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	21,543	N/A1	22,998		N/A1
Career and Technical Education ^{4, 5}	53,559	N/A1	53,559		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	10,421	10,632	14,817		15,116
Remedial Summer School ⁵	21,084	N/A1	21,084		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	45,929	46,857	47,304		48,260
Subtotal - Lottery-Funded Programs ³	558,682	341,503	480,696		349,018

Total State & Local Funds (including SFSF) ⁹	\$10,847,725	\$7,534,796	\$10,487,178	\$7,559,267
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
082	ROCKINGHAM	11,351.30	11,351.30	11,333.45	11,333.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.3489		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	29,367,463	15,736,919	29,172,862	15,632,640
	Sales Tax ⁷	11,220,770	N/A1	11,612,412	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	116,283	62,312	73,792	39,542
⇒	Vocational Education	746,474	400,007	745,300	399,378
⇒	Gifted Education	332,587	178,221	332,064	177,941
⇒	Special Education	2,549,837	1,366,362	2,538,448	1,360,259
⇒	Prevention, Intervention & Remediation	591,267	316,837	590,337	316,339
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,049,498	562,387	1,800,527	964,835
⇒	Social Security	1,781,190	954,473	1,771,010	949,018
⇒	Group Life	66,517	35,644	66,413	35,588
Subtotal - SOQ Accounts ³		47,821,886	19,613,162	48,703,166	19,875,540
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,479,804	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	674,000	129,600	674,000	129,600
Subtotal - Incentive Accounts ³		2,153,804	129,600	674,000	129,600
Categorical Programs:					
	Adult Education ⁵	16,784	N/A1	16,784	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	69,716	N/A1	69,716	N/A1
	Special Education - Homebound ⁵	46,309	N/A1	49,089	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		132,809	0	135,589	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	121,681	N/A1	131,425	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	331,178	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	414,079	221,889	414,815		222,284
Virginia Preschool Initiative	890,705	477,295	906,331		485,669
Early Reading Intervention	126,611	67,846	124,633		66,786
Mentor Teacher Program	11,042	N/A1	11,042		N/A1
<u>K-3 Primary Class Size Reduction</u>	714,561	382,906	733,361		392,981
School Breakfast ⁵	19,919	N/A1	20,283		N/A1
SOL Algebra Readiness	81,101	43,459	81,101		43,459
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	31,434	N/A1	31,434		N/A1
Special Education-Regional Tuition ^{4, 5}	1,505,837	N/A1	1,657,513		N/A1
Career and Technical Education ^{4, 5}	223,921	N/A1	223,921		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	387,306	207,543	399,536		214,096
Remedial Summer School ⁵	379,613	N/A1	381,104		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	272,031	145,771	283,214		151,764
Subtotal - Lottery-Funded Programs ³	5,511,020	1,546,709	5,399,714		1,577,039

Total State & Local Funds (including SFSF) ⁹	\$55,619,519	\$21,289,471	\$54,912,469	\$21,582,179
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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
083	RUSSELL	4,047.00	4,047.00	4,047.25	4,047.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.2113		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	13,741,159	3,681,383	13,702,706	3,671,081
	Sales Tax ⁷	3,172,641	N/A1	3,283,377	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,219	13,454	31,921	8,552
⇒	Vocational Education	539,426	144,517	536,267	143,671
⇒	Gifted Education	143,634	38,481	143,643	38,483
⇒	Special Education	1,844,900	494,266	1,841,822	493,441
⇒	Prevention, Intervention & Remediation	462,821	123,994	462,850	124,002
⇒	VRS Retirement (Includes RHCC) ¹⁰	520,275	139,386	890,586	238,596
⇒	Social Security	877,764	235,161	877,818	235,176
⇒	Group Life	31,919	8,551	31,921	8,552
Subtotal - SOQ Accounts ³		21,384,758	4,879,193	21,802,911	4,961,554
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	83,068	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		497,068	77,600	414,000	77,600
Categorical Programs:					
	Adult Education ⁵	6,338	N/A1	6,338	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	24,116	N/A1	24,116	N/A1
	Special Education - Homebound ⁵	58,944	N/A1	62,481	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		89,398	0	92,935	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	18,020		N/A1	19,358	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	18,590		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	534,233	143,126		535,808	143,548
Virginia Preschool Initiative	520,542	139,458		525,274	140,726
Early Reading Intervention	98,252	26,323		98,252	26,323
Mentor Teacher Program	8,080		N/A1	8,080	N/A1
<u>K-3 Primary Class Size Reduction</u>	579,562	155,270		594,388	159,242
School Breakfast ⁵	9,658		N/A1	11,894	N/A1
SOL Algebra Readiness	63,856	17,108		63,856	17,108
<u>Alternative Education</u> ^{4, 5}	770,520		N/A1	757,912	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}	115,982		N/A1	115,982	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	20,861	5,589		22,297	5,974
Remedial Summer School ⁵	180,612		N/A1	180,612	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	117,482	31,474		122,512	32,822
Subtotal - Lottery-Funded Programs ³	3,071,967	518,348		3,071,941	525,743

Total State & Local Funds (including SFSF) ⁹	\$25,043,191	\$5,475,142	\$25,381,787	\$5,564,897
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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 reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
084	SCOTT	3,705.50	3,705.50	3,661.75	3,661.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1821		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	14,031,998	3,124,131	13,793,215	3,070,968
	Sales Tax ⁷	3,246,354	N/A1	3,359,663	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	47,684	10,616	29,949	6,668
⇒	Vocational Education	421,271	93,793	416,297	92,686
⇒	Gifted Education	136,383	30,365	134,773	30,006
⇒	Special Education	1,718,423	382,595	1,695,139	377,411
⇒	Prevention, Intervention & Remediation	378,841	84,346	374,368	83,351
⇒	VRS Retirement (Includes RHCC) ¹⁰	490,978	109,313	832,595	185,372
⇒	Social Security	830,420	184,887	820,615	182,704
⇒	Group Life	30,307	6,748	29,949	6,668
Subtotal - SOQ Accounts ³		21,332,659	4,026,794	21,486,563	4,035,834
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		414,000	77,600	414,000	77,600
Categorical Programs:					
	Adult Education ⁵	5,300	N/A1	5,300	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	24,343	N/A1	24,343	N/A1
	Special Education - Homebound ⁵	47,677	N/A1	50,539	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	831	N/A1	917	N/A1
Subtotal - Categorical Accounts ³		78,151	0	81,099	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	34,598	N/A1	37,843	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	490,050	109,106	485,878		108,178
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	69,583	15,492	69,583		15,492
Mentor Teacher Program	3,501	N/A1	3,501		N/A1
K-3 Primary Class Size Reduction	449,894	100,166	456,382		101,610
School Breakfast ⁵	10,580	N/A1	12,413		N/A1
SOL Algebra Readiness	58,518	13,029	58,518		13,029
Alternative Education ^{4, 5}	299,587	N/A1	273,032		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}	28,638	N/A1	28,638		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	14,128	3,146	15,415		3,432
Remedial Summer School ⁵	196,664	N/A1	196,664		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	111,551	24,836	114,946		25,592
Subtotal - Lottery-Funded Programs ³	1,775,151	265,775	1,760,673		267,333

Total State & Local Funds (including SFSF) ⁹	\$23,599,960	\$4,370,170	\$23,742,335	\$4,380,767
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
085	SHENANDOAH	6,015.40	6,015.40	6,009.80	6,009.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.4029		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	15,294,382	10,320,058	15,224,828	10,273,125
	Sales Tax ⁷	5,268,624	N/A1	5,452,517	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	56,511	38,132	35,885	24,213
⇒	Vocational Education	542,361	365,964	541,856	365,624
⇒	Gifted Education	161,631	109,062	161,480	108,961
⇒	Special Education	1,196,068	807,060	1,194,954	806,309
⇒	Prevention, Intervention & Remediation	312,486	210,854	312,195	210,657
⇒	VRS Retirement (Includes RHCC) ¹⁰	517,219	348,999	882,759	595,652
⇒	Social Security	869,214	586,512	868,405	585,966
⇒	Group Life	32,326	21,812	32,296	21,792
Subtotal - SOQ Accounts ³		24,250,822	12,808,453	24,707,174	12,992,299
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	171,143	N/A1	168,604	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		481,143	56,800	478,604	56,800
Categorical Programs:					
	Adult Education ⁵	2,071	N/A1	2,071	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	28,517	N/A1	28,517	N/A1
	Special Education - Homebound ⁵	7,419	N/A1	7,865	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		38,007	0	38,453	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	33,548	N/A1	36,794	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	229,501	154,858	229,919	155,140
Virginia Preschool Initiative	365,425	246,575	404,834	273,166
Early Reading Intervention	59,870	40,398	59,870	40,398
Mentor Teacher Program	7,810	N/A1	7,810	N/A1
<u>K-3 Primary Class Size Reduction</u>	346,070	233,515	355,206	239,679
School Breakfast ⁵	10,198	N/A1	12,861	N/A1
SOL Algebra Readiness	44,625	30,111	44,625	30,111
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	859,480	N/A1	893,520	N/A1
Career and Technical Education ^{4, 5}	85,236	N/A1	85,236	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	165,344	111,568	183,365	123,728
Remedial Summer School ⁵	22,972	N/A1	22,972	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	132,202	89,205	137,725	92,931
Subtotal - Lottery-Funded Programs ³	2,377,998	906,230	2,490,455	955,153

Total State & Local Funds (including SFSF) ⁹	\$27,147,971	\$13,771,482	\$27,714,686	\$14,004,253
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¹ "N/A" = no local match required for this program.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
086	SMYTH	4,651.10	4,651.10	4,576.20	4,576.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.2100		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	16,193,952	4,304,721	15,818,209	4,204,840
	Sales Tax ⁷	4,198,668	N/A1	4,345,215	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	57,810	15,367	36,152	9,610
⇒	Vocational Education	734,874	195,346	723,040	192,200
⇒	Gifted Education	165,347	43,953	162,684	43,245
⇒	Special Education	2,358,945	627,061	2,320,957	616,963
⇒	Prevention, Intervention & Remediation	543,807	144,556	535,049	142,228
⇒	VRS Retirement (Includes RHCC) ¹⁰	613,620	163,114	1,030,331	273,886
⇒	Social Security	1,032,498	274,461	1,015,871	270,042
⇒	Group Life	36,744	9,767	36,152	9,610
Subtotal - SOQ Accounts ³		25,936,265	5,778,346	26,023,660	5,762,624
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	191,703	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts ³		579,703	77,600	388,000	77,600
Categorical Programs:					
	Adult Education ⁵	11,961	N/A1	11,961	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	30,627	N/A1	30,627	N/A1
	Special Education - Homebound ⁵	15,970	N/A1	16,929	N/A1
	Special Education - State-Operated Programs ⁵	225,970	N/A1	167,118	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		284,528	0	226,635	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	69,606	N/A1	75,265	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	42,903	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	627,461	166,793	619,137		164,581
Virginia Preschool Initiative	426,600	113,400	426,600		113,400
Early Reading Intervention	52,807	14,037	50,407		13,399
Mentor Teacher Program	4,040	N/A1	4,040		N/A1
<u>K-3 Primary Class Size Reduction</u>	612,546	162,829	618,404		164,386
School Breakfast ⁵	5,719	N/A1	10,182		N/A1
SOL Algebra Readiness	76,202	20,256	73,682		19,586
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	264,565	N/A1	282,428		N/A1
Career and Technical Education ^{4, 5}	94,844	N/A1	94,844		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	15,778	4,194	14,889		3,958
Remedial Summer School ⁵	121,210	N/A1	121,210		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	135,241	35,950	138,751		36,883
Subtotal - Lottery-Funded Programs ³	2,573,098	517,459	2,553,415		516,193

Total State & Local Funds (including SFSF) ⁹	\$29,373,594	\$6,373,405	\$29,191,711		\$6,356,417
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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 - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
087	SOUTHAMPTON	2,730.90	2,730.90	2,713.10	2,713.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2896		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,485,153	3,459,038	8,386,652	3,418,883
	Sales Tax ⁷	2,515,924	N/A1	2,603,739	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	30,523	12,443	19,274	7,857
⇒	Vocational Education	190,123	77,505	188,884	77,000
⇒	Gifted Education	87,301	35,589	86,732	35,357
⇒	Special Education	1,470,544	599,478	1,462,886	596,357
⇒	Prevention, Intervention & Remediation	240,564	98,068	238,996	97,429
⇒	VRS Retirement (Includes RHCC) ¹⁰	320,105	130,493	545,450	222,357
⇒	Social Security	541,269	220,652	537,741	219,214
⇒	Group Life	19,400	7,909	19,274	7,857
Subtotal - SOQ Accounts ³		13,900,907	4,641,175	14,089,628	4,682,311
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	465,979	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		671,979	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	13,859	N/A1	13,859	N/A1
	Special Education - Homebound ⁵	1,639	N/A1	1,738	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,576	0	18,675	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	22,120		N/A1	24,466	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	104,285		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	205,039	83,586		204,505	83,368
Virginia Preschool Initiative	200,333	81,667		200,333	81,667
Early Reading Intervention	45,328	18,478		45,328	18,478
Mentor Teacher Program	4,579	N/A1		4,579	N/A1
<u>K-3 Primary Class Size Reduction</u>	158,065	64,436		160,940	65,608
School Breakfast ⁵	7,443	N/A1		10,086	N/A1
SOL Algebra Readiness	26,546	10,822		26,546	10,822
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	15,717	N/A1		15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	647,742	N/A1		662,003	N/A1
Career and Technical Education ^{4, 5}	28,600	N/A1		28,600	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	0	0		0	0
Remedial Summer School ⁵	0	N/A1		82,317	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	71,406	29,109		73,973	30,156
Subtotal - Lottery-Funded Programs ³	1,537,203	288,098		1,539,393	290,099

Total State & Local Funds (including SFSF) ⁹	\$16,128,664	\$4,970,473	\$15,853,696	\$5,013,610
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
088	SPOTSYLVANIA	23,389.80	23,389.80	23,149.45	23,149.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.3593		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	63,402,814	35,555,847	62,325,057	34,951,449
	Sales Tax ⁷	22,411,011	N/A1	23,193,232	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	235,778	132,223	148,319	83,176
⇒	Vocational Education	1,378,698	773,164	1,364,530	765,219
⇒	Gifted Education	689,349	386,582	682,265	382,609
⇒	Special Education	6,743,630	3,781,780	6,674,334	3,742,919
⇒	Prevention, Intervention & Remediation	899,151	504,237	889,911	499,056
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,217,905	1,243,785	3,752,459	2,104,352
⇒	Social Security	3,746,461	2,100,989	3,707,963	2,079,399
⇒	Group Life	134,873	75,636	133,487	74,858
Subtotal - SOQ Accounts ³		101,859,671	44,554,243	102,871,556	44,683,037
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	736,046	N/A1	929,193	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	830,000	160,800	830,000	160,800
Subtotal - Incentive Accounts ³		1,566,046	160,800	1,759,193	160,800
Categorical Programs:					
	Adult Education ⁵	4,640	N/A1	4,640	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	111,064	N/A1	111,064	N/A1
	Special Education - Homebound ⁵	49,838	N/A1	52,828	N/A1
	Special Education - State-Operated Programs ⁵	849,259	N/A1	850,091	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,014,801	0	1,018,623	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	180,143		N/A1	194,479	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	485,344	272,177		481,678	270,122
Virginia Preschool Initiative	345,978	194,022		930,296	521,703
Early Reading Intervention	307,163	172,255		303,174	170,018
Mentor Teacher Program	21,007	N/A1		21,007	N/A1
<u>K-3 Primary Class Size Reduction</u>	185,669	104,122		188,852	105,907
School Breakfast ⁵	80,146	N/A1		100,943	N/A1
SOL Algebra Readiness	134,914	75,659		132,820	74,485
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	31,434	N/A1		31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	376,327	N/A1		401,737	N/A1
Career and Technical Education ^{4, 5}	225,601	N/A1		225,601	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	495,738	278,006		537,105	301,205
Remedial Summer School ⁵	363,573	N/A1		380,299	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	551,578	309,321		569,247	319,229
Subtotal - Lottery-Funded Programs ³	3,784,616	1,405,562		4,498,673	1,762,669

Total State & Local Funds (including SFSF) ⁹	\$108,225,134	\$46,120,605	\$110,148,045	\$46,606,506
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
089	STAFFORD	26,768.50	26,768.50	27,195.60	27,195.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3362		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	77,042,693	39,020,418	78,260,176	39,637,046
	Sales Tax ⁷	22,463,876	N/A1	23,247,942	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	279,566	141,594	180,524	91,432
⇒	Vocational Education	1,759,124	890,957	1,787,191	905,173
⇒	Gifted Education	817,371	413,980	830,412	420,585
⇒	Special Education	6,112,512	3,095,852	6,210,039	3,145,247
⇒	Prevention, Intervention & Remediation	835,140	422,980	848,465	429,729
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,523,188	1,277,939	4,386,743	2,221,788
⇒	Social Security	4,264,543	2,159,897	4,332,585	2,194,359
⇒	Group Life	159,920	80,996	162,472	82,288
Subtotal - SOQ Accounts ³		116,257,933	47,504,613	120,246,549	49,127,647
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	856,000	166,000	856,000	166,000
Subtotal - Incentive Accounts ³		856,000	166,000	856,000	166,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	132,763	N/A1	132,763	N/A1
	Special Education - Homebound ⁵	68,579	N/A1	72,694	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	274,484	N/A1	302,858	N/A1
Subtotal - Categorical Accounts ³		475,826	0	508,315	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	338,759	N/A1	369,268	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	347,411	175,956	354,012	179,299
Virginia Preschool Initiative	238,968	121,032	438,108	221,892
Early Reading Intervention	281,041	142,341	287,240	145,481
Mentor Teacher Program	28,279	N/A1	28,279	N/A1
K-3 Primary Class Size Reduction	166,534	84,346	173,860	88,056
School Breakfast ⁵	49,227	N/A1	54,158	N/A1
SOL Algebra Readiness	127,071	64,359	129,241	65,458
Alternative Education ^{4, 5}	195,422	N/A1	216,102	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}	253,399	N/A1	253,399	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	708,557	358,868	808,690	409,584
Remedial Summer School ⁵	590,408	N/A1	590,408	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	654,014	331,243	692,853	350,915
Subtotal - Lottery-Funded Programs ³	4,010,525	1,278,145	4,427,052	1,460,685

Total State & Local Funds (including SFSF) ⁹	\$121,600,284	\$48,948,758	\$126,037,916	\$50,754,331
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
090	SURRY	908.20	908.20	872.70	872.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.6955		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,274,068	2,910,063	1,209,264	2,762,045
	Sales Tax ⁷	913,596	N/A1	945,483	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	4,351	9,938	2,657	6,070
⇒	Vocational Education	101,769	232,448	97,791	223,362
⇒	Gifted Education	12,445	28,424	11,958	27,313
⇒	Special Education	157,079	358,779	150,939	344,755
⇒	Prevention, Intervention & Remediation	42,312	96,643	40,658	92,865
⇒	VRS Retirement (Includes RHCC) ¹⁰	48,672	111,171	79,987	182,696
⇒	Social Security	82,134	187,601	78,924	180,268
⇒	Group Life	3,042	6,948	2,923	6,677
Subtotal - SOQ Accounts ³		2,639,468	3,942,015	2,620,584	3,826,051
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	156,163	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		284,163	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	5,149	N/A1	5,149	N/A1
	Special Education - Homebound ⁵	977	N/A1	1,037	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,406	0	8,466	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	34,949	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	48,759	111,369	46,973		107,290
Virginia Preschool Initiative	117,000	117,000	117,000		117,000
Early Reading Intervention	2,776	6,341	1,850		4,226
Mentor Teacher Program	1,077	N/A1	1,077		N/A1
<u>K-3 Primary Class Size Reduction</u>	47,558	108,626	47,016		107,388
School Breakfast ⁵	4,468	N/A1	5,385		N/A1
SOL Algebra Readiness	5,689	12,994	5,689		12,994
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	3,757	N/A1	3,757		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	329	751	338		772
Remedial Summer School ⁵	12,133	N/A1	12,133		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	10,179	23,249	10,199		23,295
Subtotal - Lottery-Funded Programs ³	296,533	380,330	259,277		372,965

Total State & Local Funds (including SFSF) ⁹	\$3,228,570	\$4,347,945	\$3,016,327	\$4,224,616
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
091	SUSSEX	1,173.80	1,173.80	1,141.95	1,141.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3213		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,829,218	1,812,771	3,692,147	1,747,881
	Sales Tax ⁷	1,119,099	N/A1	1,158,159	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,534	5,934	7,750	3,669
⇒	Vocational Education	129,059	61,097	125,557	59,439
⇒	Gifted Education	35,850	16,971	34,877	16,511
⇒	Special Education	644,496	305,108	626,234	296,462
⇒	Prevention, Intervention & Remediation	215,894	102,205	209,261	99,065
⇒	VRS Retirement (Includes RHCC) ¹⁰	144,195	68,263	241,038	114,109
⇒	Social Security	243,777	115,405	237,163	112,274
⇒	Group Life	8,763	4,149	8,525	4,036
Subtotal - SOQ Accounts ³		6,382,885	2,491,903	6,340,711	2,453,446
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	299,763	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		479,763	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	2,290	N/A1	2,290	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,665	N/A1	7,665	N/A1
	Special Education - Homebound ⁵	5,464	N/A1	5,792	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		15,419	0	15,747	0

**Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	8,999	N/A1	9,507	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	67,086	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	331,355	156,865	323,321		153,062
Virginia Preschool Initiative	0	0	28,505		13,494
Early Reading Intervention	18,559	8,786	18,559		8,786
Mentor Teacher Program	539	N/A1	539		N/A1
K-3 Primary Class Size Reduction	207,248	98,112	207,166		98,073
School Breakfast ⁵	7,224	N/A1	9,893		N/A1
SOL Algebra Readiness	23,197	10,982	23,197		10,982
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}	48,701	N/A1	51,098		N/A1
Career and Technical Education ^{4, 5}	7,679	N/A1	7,679		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	10,624	5,029	13,544		6,412
Remedial Summer School ⁵	81,130	N/A1	82,685		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	29,322	13,881	29,746		14,082
Subtotal - Lottery-Funded Programs ³	849,522	293,655	813,298		304,891

Total State & Local Funds (including SFSF) ⁹	\$7,727,589	\$2,821,558	\$7,349,757		\$2,794,337
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
092	TAZEWELL	6,424.60	6,424.60	6,341.15	6,341.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.2487		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,126,386	6,662,362	19,753,735	6,539,004
	Sales Tax ⁷	5,077,268	N/A1	5,254,482	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	75,942	25,139	47,641	15,770
⇒	Vocational Education	810,903	268,430	795,606	263,366
⇒	Gifted Education	217,206	71,901	214,385	70,967
⇒	Special Education	2,640,261	873,996	2,605,966	862,643
⇒	Prevention, Intervention & Remediation	670,925	222,094	662,211	219,209
⇒	VRS Retirement (Includes RHCC) ¹⁰	767,462	254,050	1,295,837	428,956
⇒	Social Security	1,293,583	428,210	1,276,780	422,648
⇒	Group Life	48,268	15,978	47,641	15,770
Subtotal - SOQ Accounts ³		31,728,204	8,822,160	31,954,284	8,838,333
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	531,179	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		971,179	88,000	440,000	88,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	38,117	N/A1	38,117	N/A1
	Special Education - Homebound ⁵	84,978	N/A1	87,828	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		123,095	0	125,945	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	16,445		N/A1	17,746	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	118,877		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	628,234	207,962		622,022	205,906
Virginia Preschool Initiative	351,608	116,391		356,116	117,884
Early Reading Intervention	95,875	31,737		95,875	31,737
Mentor Teacher Program	5,656	N/A1		5,656	N/A1
<u>K-3 Primary Class Size Reduction</u>	874,142	289,364		885,970	293,279
School Breakfast ⁵	1,755	N/A1		2,566	N/A1
SOL Algebra Readiness	88,789	29,391		86,393	28,598
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	23,576	N/A1		23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1		0	N/A1
Career and Technical Education ^{4, 5}	54,285	N/A1		54,285	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	15,816	5,236		19,990	6,617
Remedial Summer School ⁵	15,484	N/A1		17,721	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	177,658	58,809		182,846	60,527
Subtotal - Lottery-Funded Programs ³	2,468,200	738,890		2,370,762	744,548

Total State & Local Funds (including SFSF) ⁹	\$35,290,678	\$9,649,050	\$34,890,990	\$9,670,881
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
093	WARREN	5,322.40	5,322.40	5,339.60	5,339.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4204		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,747,613	9,246,198	12,746,386	9,245,308
	Sales Tax ⁷	5,177,041	N/A1	5,357,737	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	48,535	35,204	30,948	22,448
⇒	Vocational Education	305,401	221,516	306,388	222,232
⇒	Gifted Education	141,904	102,927	142,362	103,259
⇒	Special Education	1,162,993	843,551	1,166,752	846,277
⇒	Prevention, Intervention & Remediation	259,128	187,953	259,966	188,560
⇒	VRS Retirement (Includes RHCC) ¹⁰	450,390	326,680	776,803	563,437
⇒	Social Security	761,961	552,672	764,424	554,458
⇒	Group Life	27,764	20,138	27,853	20,203
Subtotal - SOQ Accounts ³		21,082,731	11,536,839	21,579,620	11,766,182
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	2,125	N/A1	2,125	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,076	N/A1	26,076	N/A1
	Special Education - Homebound ⁵	3,503	N/A1	3,714	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	32,967	N/A1	35,724	N/A1
Subtotal - Categorical Accounts ³		64,671	0	67,639	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	5,243	N/A1	5,540	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	182,992	132,729	184,158		133,575
Virginia Preschool Initiative	90,418	65,583	340,805		247,195
Early Reading Intervention	61,348	44,497	61,348		44,497
Mentor Teacher Program	2,963	N/A1	2,963		N/A1
<u>K-3 Primary Class Size Reduction</u>	199,529	144,724	205,751		149,237
School Breakfast ⁵	9,560	N/A1	10,387		N/A1
SOL Algebra Readiness	38,789	28,135	38,789		28,135
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	8,475	N/A1	8,475		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	65,394	47,432	70,447		51,097
Remedial Summer School ⁵	25,749	N/A1	26,280		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	113,543	82,356	118,780		86,154
Subtotal - Lottery-Funded Programs ³	819,720	545,456	1,089,439		739,890

Total State & Local Funds (including SFSF) ⁹	\$22,225,121	\$12,133,895	\$22,994,697	\$12,557,672
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
094	WASHINGTON	7,160.00	7,160.00	7,101.80	7,101.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.3165		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	20,205,950	9,356,522	19,929,172	9,228,358
	Sales Tax ⁷	6,466,648	N/A1	6,692,356	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	76,997	35,654	48,541	22,477
⇒	Vocational Education	719,397	333,123	713,550	330,415
⇒	Gifted Education	220,224	101,976	218,434	101,147
⇒	Special Education	1,908,605	883,795	1,893,091	876,611
⇒	Prevention, Intervention & Remediation	538,325	249,275	533,949	247,249
⇒	VRS Retirement (Includes RHCC) ¹⁰	729,185	337,655	1,242,645	575,416
⇒	Social Security	1,233,253	571,067	1,223,228	566,425
⇒	Group Life	44,045	20,395	43,687	20,229
Subtotal - SOQ Accounts ³		32,142,629	11,889,462	32,538,653	11,968,327
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	682,230	N/A1	813,463	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts ³		1,148,230	88,000	1,279,463	88,000
Categorical Programs:					
	Adult Education ⁵	4,200	N/A1	4,200	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	42,400	N/A1	42,400	N/A1
	Special Education - Homebound ⁵	45,258	N/A1	47,973	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	2,461	N/A1	2,722	N/A1
Subtotal - Categorical Accounts ³		94,319	0	97,295	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	347,050		N/A1	377,962	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	449,126	207,971		446,920	206,950
Virginia Preschool Initiative	369,090	170,910		471,615	218,385
Early Reading Intervention	39,458	18,271		39,458	18,271
Mentor Teacher Program	2,693	N/A1		2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	528,720	244,828		538,540	249,375
School Breakfast ⁵	13,264	N/A1		13,580	N/A1
SOL Algebra Readiness	72,366	33,510		72,366	33,510
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	23,576	N/A1		23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	150,421	N/A1		160,577	N/A1
Career and Technical Education ^{4, 5}	176,539	N/A1		176,539	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	43,167	19,989		46,981	21,755
Remedial Summer School ⁵	165,913	N/A1		165,913	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	180,126	83,409		186,300	86,267
Subtotal - Lottery-Funded Programs ³	2,561,509	778,888		2,723,020	834,513

Total State & Local Funds (including SFSF) ⁹	\$35,946,687	\$12,756,350	\$36,638,430	\$12,890,841
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
095	WESTMORELAND	1,656.00	1,656.00	1,626.00	1,626.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.5020		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,828,064	3,858,811	3,736,028	3,766,036
	Sales Tax ⁷	1,349,917	N/A1	1,397,034	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,975	13,079	8,097	8,163
⇒	Vocational Education	79,995	80,637	78,546	79,176
⇒	Gifted Education	37,111	37,409	36,439	36,731
⇒	Special Education	522,852	527,052	513,380	517,504
⇒	Prevention, Intervention & Remediation	170,710	172,082	167,618	168,964
⇒	VRS Retirement (Includes RHCC) ¹⁰	135,249	136,335	226,729	228,551
⇒	Social Security	228,439	230,273	223,490	225,286
⇒	Group Life	8,247	8,313	8,097	8,163
Subtotal - SOQ Accounts ³		6,373,560	5,063,991	6,395,459	5,038,574
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		180,000	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,596	N/A1	9,596	N/A1
	Special Education - Homebound ⁵	22,593	N/A1	23,948	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		32,189	0	33,544	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	208,037	209,708	204,858		206,503
Virginia Preschool Initiative	108,000	108,000	66,000		66,000
Early Reading Intervention	19,671	19,829	19,671		19,829
Mentor Teacher Program	269	N/A1	269		N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	192,922		194,472
School Breakfast ⁵	4,635	N/A1	5,512		N/A1
SOL Algebra Readiness	20,123	20,285	20,123		20,285
<u>Alternative Education</u> ^{4, 5}	107,959	N/A1	109,470		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}	11,994	N/A1	11,994		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	49,462	49,859	52,174		52,593
Remedial Summer School ⁵	65,460	N/A1	65,460		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	30,354	30,598	31,078		31,328
Subtotal - Lottery-Funded Programs ³	633,823	438,279	787,390		591,010

Total State & Local Funds (including SFSF) ⁹	\$7,219,572	\$5,533,070	\$7,396,393	\$5,660,383
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¹ "N/A" = no local match required for this program.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
096	WISE	6,392.20	6,392.20	6,334.75	6,334.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1885		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	21,206,339	4,925,933	20,884,569	4,851,191
	Sales Tax ⁷	5,847,905	N/A1	6,052,016	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	81,613	18,958	51,407	11,941
⇒	Vocational Education	980,394	227,732	971,583	225,685
⇒	Gifted Education	233,427	54,222	231,329	53,735
⇒	Special Education	2,023,035	469,923	2,004,853	465,699
⇒	Prevention, Intervention & Remediation	757,341	175,920	750,535	174,339
⇒	VRS Retirement (Includes RHCC) ¹⁰	798,840	185,559	1,357,132	315,242
⇒	Social Security	1,348,690	313,282	1,336,569	310,466
⇒	Group Life	51,873	12,049	51,406	11,941
Subtotal - SOQ Accounts ³		33,329,457	6,383,578	33,691,399	6,420,239
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	266,354	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts ³		732,354	88,000	466,000	88,000
Categorical Programs:					
	Adult Education ⁵	8,813	N/A1	8,813	N/A1
	Virtual Virginia ⁵	453,300	N/A1	453,300	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	37,210	N/A1	37,210	N/A1
	Special Education - Homebound ⁵	90,279	N/A1	92,349	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		589,602	0	591,672	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	24,137	N/A1	26,255	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	59,610	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	864,130	200,725	859,022	199,539	
Virginia Preschool Initiative	540,459	125,541	540,459	125,541	
Early Reading Intervention	128,214	29,782	125,749	29,210	
Mentor Teacher Program	4,309	N/A1	4,309	N/A1	
<u>K-3 Primary Class Size Reduction</u>	884,063	205,355	900,214	209,107	
School Breakfast ⁵	14,949	N/A1	18,770	N/A1	
SOL Algebra Readiness	106,134	24,653	106,134	24,653	
<u>Alternative Education</u> ^{4, 5}	266,297	N/A1	278,288	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}	126,263	N/A1	126,263	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	33,729	7,835	41,384	9,613	
Remedial Summer School ⁵	80,652	N/A1	88,828	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	190,926	44,349	197,298	45,830	
Subtotal - Lottery-Funded Programs ³	3,347,448	638,240	3,336,550	643,493	

Total State & Local Funds (including SFSF) ⁹	\$37,998,861	\$7,109,818	\$38,085,620	\$7,151,732
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
097	WYTHE	4,213.80	4,213.80	4,205.25	4,205.25
2010-2012 Composite Index		FY 2011		FY 2012	
0.3142		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,166,544	5,574,115	12,092,387	5,540,140
	Sales Tax ⁷	3,775,003	N/A1	3,906,764	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	45,467	20,831	28,840	13,213
⇒	Vocational Education	540,397	247,584	539,301	247,081
⇒	Gifted Education	130,042	59,579	129,778	59,458
⇒	Special Education	1,057,676	484,575	1,055,530	483,592
⇒	Prevention, Intervention & Remediation	378,567	173,441	377,799	173,089
⇒	VRS Retirement (Includes RHCC) ¹⁰	439,253	201,244	749,830	343,535
⇒	Social Security	742,685	340,262	741,178	339,571
⇒	Group Life	26,008	11,916	25,956	11,892
Subtotal - SOQ Accounts ³		19,301,642	7,113,547	19,647,362	7,211,571
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	422,417	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts ³		810,417	72,400	388,000	72,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	26,309	N/A1	26,309	N/A1
	Special Education - Homebound ⁵	17,439	N/A1	18,486	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		43,748	0	44,795	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	33,542	N/A1	35,969	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	94,536	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	277,328	127,058	277,571		127,169
Virginia Preschool Initiative	242,773	111,227	246,888		113,112
Early Reading Intervention	56,261	25,776	54,177		24,821
Mentor Teacher Program	2,424	N/A1	2,424		N/A1
<u>K-3 Primary Class Size Reduction</u>	301,620	138,188	309,305		141,708
School Breakfast ⁵	3,393	N/A1	2,298		N/A1
SOL Algebra Readiness	42,712	19,569	42,712		19,569
<u>Alternative Education</u> ^{4, 5}	58,395	N/A1	102,210		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	30,262	N/A1	32,305		N/A1
Career and Technical Education ^{4, 5}	50,941	N/A1	50,941		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	5,183	2,375	7,223		3,309
Remedial Summer School ⁵	6,282	N/A1	6,282		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	106,365	48,731	110,686		50,711
Subtotal - Lottery-Funded Programs ³	1,327,733	472,924	1,296,708		480,399

Total State & Local Funds (including SFSF) ⁹	\$21,483,541	\$7,658,871	\$21,376,866	\$7,764,370
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
098	YORK	12,433.50	12,433.50	12,341.00	12,341.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3727		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	33,229,853	19,742,972	32,792,260	19,482,983
	Sales Tax ⁷	11,830,578	N/A1	12,243,505	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	122,713	72,908	77,415	45,995
⇒	Vocational Education	436,774	259,502	433,525	257,571
⇒	Gifted Education	350,979	208,528	348,368	206,977
⇒	Special Education	3,088,616	1,835,050	3,065,638	1,821,398
⇒	Prevention, Intervention & Remediation	233,986	139,019	232,245	137,985
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,099,734	653,389	1,873,445	1,113,077
⇒	Social Security	1,856,289	1,102,884	1,850,221	1,099,278
⇒	Group Life	70,196	41,706	69,674	41,395
Subtotal - SOQ Accounts ³		52,319,718	24,055,958	52,986,296	24,206,659
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	520,705	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts ³		1,064,705	108,800	544,000	108,800
Categorical Programs:					
	Adult Education ⁵	3,712	N/A1	3,712	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	51,932	N/A1	51,932	N/A1
	Special Education - Homebound ⁵	32,514	N/A1	34,465	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		88,158	0	90,109	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	22,434		N/A1	24,088	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	116,533		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	73,234		43,511	72,899	43,312
Virginia Preschool Initiative	15,055		8,945	18,819	11,181
Early Reading Intervention	57,180		33,973	57,180	33,973
Mentor Teacher Program	7,002		N/A1	7,002	N/A1
<u>K-3 Primary Class Size Reduction</u>	0		0	0	0
School Breakfast ⁵	11,105		N/A1	11,040	N/A1
SOL Algebra Readiness	37,163		22,080	35,161	20,890
<u>Alternative Education</u> ^{4, 5}	146,926		N/A1	153,509	N/A1
ISAEP	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	491,276		N/A1	524,447	N/A1
Career and Technical Education ^{4, 5}	33,345		N/A1	33,345	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	100,906		59,952	110,577	65,698
Remedial Summer School ⁵	119,806		N/A1	119,806	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	287,074		170,560	297,119	176,528
Subtotal - Lottery-Funded Programs ³	1,534,756		339,021	1,480,709	351,582

Total State & Local Funds (including SFSF) ⁹	\$55,007,338		\$24,503,780	\$55,101,114	\$24,667,041
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
101	ALEXANDRIA CITY	11,714.20	11,714.20	11,992.50	11,992.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,450,010	41,800,041	10,719,708	42,878,831
	Sales Tax ⁷	9,753,209	N/A1	10,093,629	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	36,861	147,443	23,985	95,940
⇒	Vocational Education	210,856	843,422	215,865	863,460
⇒	Gifted Education	114,799	459,197	117,527	470,106
⇒	Special Education	1,759,473	7,037,891	1,801,274	7,205,094
⇒	Prevention, Intervention & Remediation	414,683	1,658,731	426,933	1,707,732
⇒	VRS Retirement (Includes RHCC) ¹⁰	407,654	1,630,617	714,753	2,859,012
⇒	Social Security	686,452	2,745,808	702,761	2,811,042
⇒	Group Life	25,771	103,085	26,384	105,534
Subtotal - SOQ Accounts ³		23,859,768	56,426,235	24,842,819	58,996,751
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	570,000	114,000	570,000	114,000
Subtotal - Incentive Accounts ³		570,000	114,000	570,000	114,000
Categorical Programs:					
	Adult Education ⁵	63,349	N/A1	63,349	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	62,872	N/A1	62,872	N/A1
	Special Education - Homebound ⁵	14,054	N/A1	14,898	N/A1
	Special Education - State-Operated Programs ⁵	1,429,398	N/A1	1,545,001	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,569,673	0	1,686,120	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	383,401	1,533,604	393,819	1,575,276
Virginia Preschool Initiative	741,000	741,000	2,586,000	2,586,000
Early Reading Intervention	75,421	301,684	76,756	307,024
Mentor Teacher Program	7,541	N/A1	7,541	N/A1
K-3 Primary Class Size Reduction	434,147	1,736,588	456,376	1,825,504
School Breakfast ⁵	20,847	N/A1	24,063	N/A1
SOL Algebra Readiness	41,707	166,828	42,408	169,632
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}	99,087	N/A1	99,087	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	526,214	2,104,856	561,056	2,244,224
Remedial Summer School ⁵	246,862	N/A1	244,435	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	86,232	344,928	92,054	368,218
Subtotal - Lottery-Funded Programs ³	2,693,894	6,929,488	4,615,030	9,075,878

Total State & Local Funds (including SFSF) ⁹	\$28,693,334	\$63,469,723	\$31,713,968	\$68,186,629
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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
102	BRISTOL CITY	2,294.10	2,294.10	2,315.40	2,315.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.3132		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,642,788	3,029,297	6,698,329	3,054,625
	Sales Tax ⁷	2,156,294	N/A1	2,231,556	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	24,789	11,305	15,902	7,252
⇒	Vocational Education	140,227	63,948	141,529	64,541
⇒	Gifted Education	70,901	32,333	73,150	33,358
⇒	Special Education	1,069,824	487,870	1,081,347	493,125
⇒	Prevention, Intervention & Remediation	271,001	123,584	273,517	124,732
⇒	VRS Retirement (Includes RHCC) ¹⁰	261,548	119,273	453,212	206,677
⇒	Social Security	442,740	201,902	446,851	203,777
⇒	Group Life	15,756	7,185	15,902	7,252
Subtotal - SOQ Accounts ³		11,095,868	4,076,697	11,431,295	4,195,339
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		232,000	41,200	232,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	14,634	N/A1	14,634	N/A1
	Special Education - Homebound ⁵	36,200	N/A1	38,372	N/A1
	Special Education - State-Operated Programs ⁵	670,761	N/A1	765,380	N/A1
	Special Education - Jails ⁵	1,816	N/A1	2,004	N/A1
Subtotal - Categorical Accounts ³		723,411	0	820,390	0

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Lottery-Funded Programs					
Foster Care ⁵	46,144	N/A1	49,852	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	356,168	162,423	361,080		164,663
Virginia Preschool Initiative	65,933	30,067	267,852		122,148
Early Reading Intervention	29,215	13,323	29,215		13,323
Mentor Teacher Program	4,040	N/A1	4,040		N/A1
<u>K-3 Primary Class Size Reduction</u>	378,281	172,507	391,886		178,711
School Breakfast ⁵	5,596	N/A1	6,125		N/A1
SOL Algebra Readiness	36,306	16,557	36,306		16,557
<u>Alternative Education</u> ^{4, 5}	102,445	N/A1	106,970		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	166,119	N/A1	176,030		N/A1
Career and Technical Education ^{4, 5}	26,895	N/A1	26,895		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	12,605	5,748	22,081		10,070
Remedial Summer School ⁵	59,136	N/A1	59,136		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	57,992	26,446	61,033		27,833
Subtotal - Lottery-Funded Programs ³	1,354,734	427,071	1,606,359		533,305

Total State & Local Funds (including SFSF) ⁹	\$13,406,014	\$4,544,968	\$14,090,045		\$4,769,843
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
103	BUENA VISTA CITY	1,098.80	1,098.80	1,083.75	1,083.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.1932		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,973,980	951,627	3,906,090	935,370
	Sales Tax ⁷	789,251	N/A1	816,799	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	13,948	3,340	8,744	2,094
⇒	Vocational Education	102,835	24,625	101,427	24,288
⇒	Gifted Education	39,893	9,553	39,347	9,422
⇒	Special Education	578,006	138,412	570,089	136,516
⇒	Prevention, Intervention & Remediation	77,127	18,469	76,070	18,216
⇒	VRS Retirement (Includes RHCC) ¹⁰	146,274	35,028	247,447	59,255
⇒	Social Security	246,450	59,016	243,949	58,417
⇒	Group Life	8,865	2,123	8,744	2,094
Subtotal - SOQ Accounts ³		5,976,629	1,242,193	6,018,705	1,245,672
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	6,028	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		186,028	30,800	180,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	5,602	N/A1	5,602	N/A1
	Special Education - Homebound ⁵	6,668	N/A1	7,069	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,270	0	12,671	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,349	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	59,428	14,231	59,033		14,136
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	14,708	3,522	14,708		3,522
Mentor Teacher Program	808	N/A1	808		N/A1
<u>K-3 Primary Class Size Reduction</u>	128,056	30,665	129,902		31,107
School Breakfast ⁵	1,268	N/A1	1,411		N/A1
SOL Algebra Readiness	12,501	2,994	10,050		2,407
<u>Alternative Education</u> ^{4, 5}	32,336	N/A1	33,791		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	56,169	N/A1	59,962		N/A1
Career and Technical Education ^{4, 5}	23,688	N/A1	23,688		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	0	0	0		0
Remedial Summer School ⁵	49,515	N/A1	49,515		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	32,629	7,814	33,558		8,036
Subtotal - Lottery-Funded Programs ³	420,315	59,226	424,286		59,208

Total State & Local Funds (including SFSF) ⁹	\$6,595,242	\$1,332,219	\$6,635,662	\$1,335,680
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
104	CHARLOTTESVILLE CITY	3,687.10	3,687.10	3,632.45	3,632.45
2010-2012 Composite Index		FY 2011		FY 2012	
0.6560		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,037,813	9,606,991	4,914,257	9,371,374
	Sales Tax ⁷	4,026,670	N/A1	4,167,215	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	19,956	38,055	12,496	23,829
⇒	Vocational Education	102,737	195,918	101,215	193,014
⇒	Gifted Education	57,076	108,843	56,230	107,230
⇒	Special Education	909,416	1,734,235	895,937	1,708,530
⇒	Prevention, Intervention & Remediation	234,647	447,466	231,169	440,834
⇒	VRS Retirement (Includes RHCC) ¹⁰	208,011	396,673	349,878	667,208
⇒	Social Security	350,068	667,572	344,879	657,677
⇒	Group Life	12,684	24,187	12,496	23,829
Subtotal - SOQ Accounts ³		10,959,078	13,219,940	11,085,771	13,193,525
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	939,146	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts ³		1,249,146	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	18,986	N/A1	18,986	N/A1
	Special Education - Homebound ⁵	25,740	N/A1	26,906	N/A1
	Special Education - State-Operated Programs ⁵	2,879,344	N/A1	3,068,588	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,933,665	0	3,124,075	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	122,125	N/A1	131,569	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	210,180	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	257,309	490,682	254,350		485,040
Virginia Preschool Initiative	240,000	240,000	678,000		678,000
Early Reading Intervention	24,040	45,844	24,040		45,844
Mentor Teacher Program	4,040	N/A1	4,040		N/A1
<u>K-3 Primary Class Size Reduction</u>	387,625	739,192	391,777		747,110
School Breakfast ⁵	4,724	N/A1	6,217		N/A1
SOL Algebra Readiness	23,567	44,942	22,522		42,949
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	583,394	N/A1	622,784		N/A1
Career and Technical Education ^{4, 5}	92,331	N/A1	92,331		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	108,999	207,859	118,416		225,817
Remedial Summer School ⁵	66,014	N/A1	68,614		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	46,684	89,025	47,958		91,455
Subtotal - Lottery-Funded Programs ³	2,186,748	1,857,544	2,478,334		2,316,215

Total State & Local Funds (including SFSF) ⁹	\$17,328,637	\$15,134,284	\$16,998,181	\$15,566,540
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
106	COLONIAL HEIGHTS CITY	2,896.00	2,896.00	2,918.95	2,918.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.4428		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,606,634	5,250,211	6,646,756	5,282,095
	Sales Tax ⁷	2,544,963	N/A1	2,633,791	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	25,388	20,176	16,264	12,925
⇒	Vocational Education	190,411	151,317	191,920	152,516
⇒	Gifted Education	72,614	57,706	73,190	58,163
⇒	Special Education	902,031	716,833	909,179	722,514
⇒	Prevention, Intervention & Remediation	130,706	103,870	131,742	104,693
⇒	VRS Retirement (Includes RHCC) ¹⁰	246,889	196,199	426,127	338,638
⇒	Social Security	417,936	332,128	421,248	334,760
⇒	Group Life	14,523	11,541	14,638	11,633
Subtotal - SOQ Accounts ³		11,152,095	6,839,981	11,464,855	7,017,937
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	187,070	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		367,070	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	3,075	N/A1	3,075	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,630	N/A1	9,630	N/A1
	Special Education - Homebound ⁵	17,331	N/A1	18,371	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		30,036	0	31,076	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	122,506	N/A1	134,092	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	41,866	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	118,103	93,855	119,360	94,854	
Virginia Preschool Initiative	60,178	47,823	203,935	162,065	
Early Reading Intervention	22,009	17,490	22,009	17,490	
Mentor Teacher Program	2,155	N/A1	2,155	N/A1	
<u>K-3 Primary Class Size Reduction</u>	208,829	165,954	251,086	199,535	
School Breakfast ⁵	10,113	N/A1	12,290	N/A1	
SOL Algebra Readiness	22,515	17,892	22,515	17,892	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	36,289	N/A1	36,289	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	36,694	29,160	41,388	32,891	
Remedial Summer School ⁵	42,363	N/A1	43,384	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	59,393	47,199	62,423	49,607	
Subtotal - Lottery-Funded Programs ³	790,872	419,373	958,784	574,334	

Total State & Local Funds (including SFSF) ⁹	\$12,340,072	\$7,295,354	\$12,634,715	\$7,628,271
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
107	COVINGTON CITY	865.10	865.10	863.20	863.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.2597		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,786,591	977,546	2,775,225	973,559
	Sales Tax ⁷	609,808	N/A1	631,093	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	10,076	3,535	6,390	2,242
⇒	Vocational Education	101,188	35,497	100,966	35,419
⇒	Gifted Education	28,820	10,110	28,756	10,088
⇒	Special Education	390,024	136,822	389,167	136,521
⇒	Prevention, Intervention & Remediation	101,188	35,497	100,966	35,419
⇒	VRS Retirement (Includes RHCC) ¹⁰	105,031	36,845	180,206	63,217
⇒	Social Security	177,400	62,233	177,649	62,320
⇒	Group Life	6,404	2,247	6,390	2,242
Subtotal - SOQ Accounts ³		4,316,530	1,300,332	4,396,808	1,321,027
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		128,000	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,541	N/A1	4,541	N/A1
	Special Education - Homebound ⁵	1,244	N/A1	1,319	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		5,785	0	5,860	0

Virginia Department of Education
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Lottery-Funded Programs					
Foster Care ⁵	36,094	N/A1	39,918	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	89,656	31,452	89,975		31,564
Virginia Preschool Initiative	97,720	34,281	97,720		34,281
Early Reading Intervention	20,244	7,102	20,244		7,102
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	134,161	47,064	137,525		48,244
School Breakfast ⁵	5,265	N/A1	6,265		N/A1
SOL Algebra Readiness	9,221	3,235	9,221		3,235
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	8,387	N/A1	8,387		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	1,998	701	2,873		1,008
Remedial Summer School ⁵	20,683	N/A1	21,700		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	23,572	8,269	24,526		8,604
Subtotal - Lottery-Funded Programs ³	454,861	132,104	466,213		134,038

Total State & Local Funds (including SFSF) ⁹	\$4,905,176	\$1,458,036	\$4,996,881	\$1,480,664
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
108	DANVILLE CITY	6,061.60	6,061.60	5,984.05	5,984.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2470		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,560,026	6,088,083	18,171,949	5,960,785
	Sales Tax ⁷	6,326,667	N/A1	6,547,490	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	71,813	23,556	45,060	14,781
⇒	Vocational Education	497,518	163,196	491,153	161,109
⇒	Gifted Education	205,397	67,375	202,770	66,513
⇒	Special Education	2,551,491	836,943	2,518,848	826,236
⇒	Prevention, Intervention & Remediation	1,145,661	375,801	1,131,003	370,993
⇒	VRS Retirement (Includes RHCC) ¹⁰	748,559	245,543	1,261,677	413,857
⇒	Social Security	1,259,770	413,231	1,243,653	407,945
⇒	Group Life	45,644	14,972	45,060	14,781
Subtotal - SOQ Accounts ³		31,412,547	8,228,700	31,658,663	8,237,000
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	250,844	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts ³		716,844	93,200	466,000	93,200
Categorical Programs:					
	Adult Education ⁵	20,442	N/A1	20,442	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	41,421	N/A1	41,421	N/A1
	Special Education - Homebound ⁵	60,259	N/A1	63,875	N/A1
	Special Education - State-Operated Programs ⁵	912,426	N/A1	974,836	N/A1
	Special Education - Jails ⁵	2,659	N/A1	2,934	N/A1
Subtotal - Categorical Accounts ³		1,037,207	0	1,103,508	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	26,794	N/A1	29,503	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	56,138	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	1,619,039	531,079	1,603,852	526,098
Virginia Preschool Initiative	894,564	293,436	1,143,054	374,946
Early Reading Intervention	146,427	48,031	144,139	47,281
Mentor Teacher Program	8,618	N/A1	8,618	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,760,731	577,557	1,783,654	585,076
School Breakfast ⁵	29,143	N/A1	35,189	N/A1
SOL Algebra Readiness	131,084	42,998	128,796	42,248
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	31,483	N/A1	31,483	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	197,134	64,664	212,876	69,828
Remedial Summer School ⁵	412,814	N/A1	418,160	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	167,999	55,107	172,940	56,728
Subtotal - Lottery-Funded Programs ³	5,505,545	1,612,872	5,735,841	1,702,205

Total State & Local Funds (including SFSF) ⁹	\$38,672,143	\$9,934,773	\$38,964,012	\$10,032,405
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
109	FALLS CHURCH CITY	2,058.90	2,058.90	2,107.30	2,107.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,836,120	7,344,480	1,881,830	7,527,321
	Sales Tax ⁷	2,025,993	N/A1	2,096,707	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	6,479	25,915	4,215	16,858
⇒	Vocational Education	87,709	350,837	89,771	359,084
⇒	Gifted Education	20,177	80,709	20,652	82,606
⇒	Special Education	297,305	1,189,221	304,294	1,217,176
⇒	Prevention, Intervention & Remediation	7,824	31,295	8,008	32,031
⇒	VRS Retirement (Includes RHCC) ¹⁰	72,062	288,246	126,017	504,066
⇒	Social Security	121,475	485,900	124,331	497,323
⇒	Group Life	4,530	18,118	4,636	18,544
Subtotal - SOQ Accounts ³		4,479,674	9,814,721	4,660,461	10,255,009
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	1,637	N/A1	1,637	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	7,375	N/A1	7,375	N/A1
	Special Education - Homebound ⁵	278	N/A1	296	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		9,290	0	9,308	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	1,034	4,136	1,059		4,236
Virginia Preschool Initiative	13,500	13,500	21,000		21,000
Early Reading Intervention	2,670	10,680	2,670		10,680
Mentor Teacher Program	0	N/A1	0		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	570	N/A1	676		N/A1
SOL Algebra Readiness	1,368	5,472	1,368		5,472
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}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	7,484	N/A1	7,484		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	27,708	110,832	28,459		113,836
Remedial Summer School ⁵	16,030	N/A1	16,396		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	15,156	60,625	16,176		64,703
Subtotal - Lottery-Funded Programs ³	93,379	205,245	103,146		219,927

Total State & Local Funds (including SFSF) ⁹	\$4,736,343	\$10,050,766	\$4,926,915	\$10,505,736
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
110	FREDERICKSBURG CITY	3,029.40	3,029.40	3,209.35	3,209.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.7763		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,101,989	10,764,746	3,309,506	11,484,888
	Sales Tax ⁷	2,540,495	N/A1	2,629,167	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	10,662	37,001	7,179	24,914
⇒	Vocational Education	76,577	265,745	81,126	281,530
⇒	Gifted Education	31,173	108,179	33,025	114,605
⇒	Special Education	491,993	1,707,351	521,218	1,808,770
⇒	Prevention, Intervention & Remediation	114,527	397,441	121,330	421,050
⇒	VRS Retirement (Includes RHCC) ¹⁰	112,494	390,386	203,893	707,563
⇒	Social Security	189,749	658,483	201,021	697,597
⇒	Group Life	6,777	23,517	7,179	24,914
Subtotal - SOQ Accounts ³		6,676,437	14,352,849	7,114,645	15,565,831
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,019	N/A1	15,019	N/A1
	Special Education - Homebound ⁵	2,183	N/A1	2,314	N/A1
	Special Education - State-Operated Programs ⁵	78,689	N/A1	84,588	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		95,891	0	101,921	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	88,325	N/A1	96,590	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	115,940	402,343	123,115	427,243
Virginia Preschool Initiative	108,000	108,000	207,000	207,000
Early Reading Intervention	19,499	67,667	20,892	72,501
Mentor Teacher Program	808	N/A1	808	N/A1
<u>K-3 Primary Class Size Reduction</u>	149,172	517,668	162,683	564,554
School Breakfast ⁵	6,093	N/A1	6,490	N/A1
SOL Algebra Readiness	12,812	44,461	12,812	44,461
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	10,467	N/A1	10,467	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	54,438	188,915	58,952	204,580
Remedial Summer School ⁵	32,990	N/A1	32,529	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	24,943	86,559	27,554	95,621
Subtotal - Lottery-Funded Programs ³	639,204	1,415,613	775,608	1,615,960

Total State & Local Funds (including SFSF) ⁹	\$7,565,532	\$15,799,262	\$8,146,174	\$17,212,591
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¹ "N/A" = no local match required for this program.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
111	GALAX CITY	1,266.00	1,266.00	1,245.80	1,245.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.2695		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,757,095	1,386,088	3,675,470	1,355,974
	Sales Tax ⁷	975,395	N/A1	1,009,440	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	14,550	5,368	9,101	3,357
⇒	Vocational Education	106,353	39,237	104,657	38,610
⇒	Gifted Education	41,617	15,353	40,953	15,108
⇒	Special Education	264,497	97,579	260,276	96,023
⇒	Prevention, Intervention & Remediation	172,940	63,802	169,271	62,448
⇒	VRS Retirement (Includes RHCC) ¹⁰	136,872	50,496	230,244	84,943
⇒	Social Security	230,278	84,956	226,604	83,600
⇒	Group Life	8,323	3,071	8,191	3,022
Subtotal - SOQ Accounts ³		5,707,921	1,745,950	5,734,207	1,743,085
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	47,692	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		175,692	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	3,768	N/A1	3,768	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	9,350	N/A1	9,350	N/A1
	Special Education - Homebound ⁵	14,034	N/A1	14,876	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		27,152	0	27,994	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	4,712	N/A1	4,978	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	10,673	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	203,165	74,953	200,582	74,000
Virginia Preschool Initiative	78,894	29,106	100,809	37,191
Early Reading Intervention	26,635	9,826	26,635	9,826
Mentor Teacher Program	1,885	N/A1	1,885	N/A1
<u>K-3 Primary Class Size Reduction</u>	212,722	78,479	215,302	79,430
School Breakfast ⁵	2,602	N/A1	3,626	N/A1
SOL Algebra Readiness	25,078	9,252	25,078	9,252
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	46,873	N/A1	50,038	N/A1
Career and Technical Education ^{4, 5}	6,489	N/A1	6,489	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	126,181	46,551	129,578	47,805
Remedial Summer School ⁵	50,854	N/A1	53,531	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	34,039	12,558	34,928	12,886
Subtotal - Lottery-Funded Programs ³	838,661	260,725	861,318	270,390

Total State & Local Funds (including SFSF) ⁹	\$6,749,426	\$2,032,275	\$6,751,518	\$2,039,075
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² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
112	HAMPTON CITY	20,696.40	20,696.40	20,648.80	20,648.80
2010-2012 Composite Index		FY 2011		FY 2012	
0.2690		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	60,892,969	22,407,946	60,474,194	22,253,841
	Sales Tax ⁷	19,684,372	N/A1	20,371,423	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	238,032	87,593	150,943	55,545
⇒	Vocational Education	1,512,907	556,733	1,509,427	555,453
⇒	Gifted Education	680,808	250,530	679,242	249,954
⇒	Special Education	9,304,377	3,423,909	9,282,978	3,416,034
⇒	Prevention, Intervention & Remediation	2,072,682	762,724	2,067,915	760,970
⇒	VRS Retirement (Includes RHCC) ¹⁰	2,390,393	879,638	4,090,548	1,505,277
⇒	Social Security	4,039,461	1,486,478	4,030,171	1,483,059
⇒	Group Life	151,291	55,673	150,943	55,545
Subtotal - SOQ Accounts ³		100,967,292	29,911,224	102,807,784	30,335,678
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	360,776	N/A1	392,568	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	3,429,623	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	934,000	176,400	934,000	176,400
Subtotal - Incentive Accounts ³		4,724,399	176,400	1,326,568	176,400
Categorical Programs:					
	Adult Education ⁵	21,194	N/A1	21,194	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	120,750	N/A1	120,750	N/A1
	Special Education - Homebound ⁵	110,451	N/A1	117,079	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,029	N/A1	3,342	N/A1
Subtotal - Categorical Accounts ³		255,424	0	262,365	0

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Lottery-Funded Programs					
Foster Care ⁵	169,556	N/A1	184,888	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	767,546	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	2,004,842	737,760	2,007,058		738,575
Virginia Preschool Initiative	2,706,162	995,838	2,706,162		995,838
Early Reading Intervention	244,318	89,906	244,318		89,906
Mentor Teacher Program	15,351	N/A1	15,351		N/A1
<u>K-3 Primary Class Size Reduction</u>	2,506,121	922,225	2,567,328		944,749
School Breakfast ⁵	133,251	N/A1	134,810		N/A1
SOL Algebra Readiness	270,718	99,621	270,718		99,621
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	31,434	N/A1	31,434		N/A1
Special Education-Regional Tuition ^{4, 5}	1,718,016	N/A1	1,774,837		N/A1
Career and Technical Education ^{4, 5}	254,675	N/A1	254,675		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	226,887	83,492	245,151		90,213
Remedial Summer School ⁵	619,711	N/A1	619,711		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	556,849	204,914	579,318		213,183
Subtotal - Lottery-Funded Programs ³	12,225,438	3,133,756	11,635,760		3,172,085

Total State & Local Funds (including SFSF) ⁹	\$118,172,552	\$33,221,381	\$116,032,477	\$33,684,163
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
113	HARRISONBURG CITY	4,541.60	4,541.60	4,657.60	4,657.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.4133		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	11,304,626	7,963,528	11,625,082	8,189,273
	Sales Tax ⁷	4,175,586	N/A1	4,321,328	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	41,923	29,532	27,326	19,250
⇒	Vocational Education	301,095	212,106	308,785	217,523
⇒	Gifted Education	119,905	84,467	122,968	86,624
⇒	Special Education	1,020,525	718,908	1,046,591	737,270
⇒	Prevention, Intervention & Remediation	479,620	337,868	491,871	346,497
⇒	VRS Retirement (Includes RHCC) ¹⁰	405,013	285,311	710,480	500,496
⇒	Social Security	682,127	480,523	699,549	492,796
⇒	Group Life	23,981	16,893	24,594	17,325
Subtotal - SOQ Accounts ³		18,554,400	10,129,136	19,378,574	10,607,054
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	87,460	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		345,460	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	4,205	N/A1	4,205	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,956	N/A1	27,956	N/A1
	Special Education - Homebound ⁵	9,238	N/A1	9,793	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	20,052	N/A1	22,125	N/A1
Subtotal - Categorical Accounts ³		61,451	0	64,079	0

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Lottery-Funded Programs					
Foster Care ⁵	17,269	N/A1	18,247	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	19,574	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	611,858	431,023	629,986		443,793
Virginia Preschool Initiative	337,939	238,061	725,161		510,839
Early Reading Intervention	76,653	53,998	78,436		55,254
Mentor Teacher Program	7,272	N/A1	7,272		N/A1
<u>K-3 Primary Class Size Reduction</u>	728,603	513,263	811,070		571,357
School Breakfast ⁵	32,015	N/A1	39,309		N/A1
SOL Algebra Readiness	54,810	38,611	54,810		38,611
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	980,959	N/A1	1,047,191		N/A1
Career and Technical Education ^{4, 5}	77,297	N/A1	77,297		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	980,804	690,926	1,041,028		733,351
Remedial Summer School ⁵	221,416	N/A1	221,416		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	98,073	69,088	104,878		73,881
Subtotal - Lottery-Funded Programs ³	4,252,400	2,034,970	4,863,960		2,427,086

Total State & Local Funds (including SFSF) ⁹	\$23,213,712	\$12,215,706	\$24,564,612	\$13,085,740
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
114	HOPEWELL CITY	3,873.30	3,873.30	3,864.20	3,864.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.2285		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,792,440	3,788,817	12,721,933	3,767,935
	Sales Tax ⁷	2,963,415	N/A1	3,066,848	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	47,015	13,925	29,812	8,830
⇒	Vocational Education	295,837	87,620	295,142	87,414
⇒	Gifted Education	134,471	39,827	134,155	39,734
⇒	Special Education	1,616,644	478,812	1,612,846	477,687
⇒	Prevention, Intervention & Remediation	675,345	200,021	673,758	199,551
⇒	VRS Retirement (Includes RHCC) ¹⁰	469,155	138,953	801,951	237,519
⇒	Social Security	794,875	235,423	793,007	234,870
⇒	Group Life	29,883	8,850	29,812	8,830
Subtotal - SOQ Accounts ³		19,819,080	4,992,248	20,159,264	5,062,370
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	101,720	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		281,720	36,000	180,000	36,000
Categorical Programs:					
	Adult Education ⁵	6,684	N/A1	6,684	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	23,509	N/A1	23,509	N/A1
	Special Education - Homebound ⁵	47,838	N/A1	50,709	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		78,031	0	80,902	0

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Lottery-Funded Programs					
Foster Care ⁵	37,578	N/A1	40,982	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	22,765	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	899,426	266,389	900,046		266,572
Virginia Preschool Initiative	550,851	163,149	550,851		163,149
Early Reading Intervention	86,733	25,688	86,733		25,688
Mentor Teacher Program	4,309	N/A1	4,309		N/A1
<u>K-3 Primary Class Size Reduction</u>	901,803	267,093	924,151		273,712
School Breakfast ⁵	12,986	N/A1	14,597		N/A1
SOL Algebra Readiness	76,878	22,769	76,878		22,769
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	10,054	N/A1	10,054		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	47,475	14,061	49,608		14,693
Remedial Summer School ⁵	71,376	N/A1	79,415		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	109,987	32,576	114,420		33,888
Subtotal - Lottery-Funded Programs ³	2,847,938	791,725	2,867,760		800,471

Total State & Local Funds (including SFSF) ⁹	\$23,026,770	\$5,819,972	\$23,287,927	\$5,898,841
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
115	LYNCHBURG CITY	8,178.00	8,178.00	8,149.05	8,149.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.3643		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	19,883,554	11,394,649	19,679,158	11,277,516
	Sales Tax ⁷	8,663,149	N/A1	8,965,522	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	81,794	46,874	51,804	29,687
⇒	Vocational Education	306,727	175,775	305,641	175,153
⇒	Gifted Education	233,944	134,066	233,116	133,591
⇒	Special Education	2,594,179	1,486,643	2,584,995	1,481,381
⇒	Prevention, Intervention & Remediation	920,180	527,326	916,922	525,460
⇒	VRS Retirement (Includes RHCC) ¹⁰	795,409	455,825	1,357,252	777,799
⇒	Social Security	1,346,477	771,625	1,341,711	768,893
⇒	Group Life	46,789	26,813	46,623	26,718
Subtotal - SOQ Accounts ³		34,872,202	15,019,596	35,482,744	15,196,198
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	289,932	N/A1	338,851	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,286,296	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	544,000	93,200	544,000	93,200
Subtotal - Incentive Accounts ³		2,120,228	93,200	882,851	93,200
Categorical Programs:					
	Adult Education ⁵	19,175	N/A1	19,175	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	45,310	N/A1	45,310	N/A1
	Special Education - Homebound ⁵	147,985	N/A1	156,865	N/A1
	Special Education - State-Operated Programs ⁵	790,199	N/A1	856,329	N/A1
	Special Education - Jails ⁵	210,405	N/A1	232,155	N/A1
Subtotal - Categorical Accounts ³		1,213,075	0	1,309,835	0

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Lottery-Funded Programs					
Foster Care ⁵	133,761	N/A1	145,135	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	287,871	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	1,075,858	616,541	1,075,569		616,375
Virginia Preschool Initiative	1,209,101	692,898	1,231,987		706,014
Early Reading Intervention	142,932	81,910	141,000		80,803
Mentor Teacher Program	8,618	N/A1	8,618		N/A1
<u>K-3 Primary Class Size Reduction</u>	1,171,919	671,591	1,198,506		686,827
School Breakfast ⁵	21,341	N/A1	25,102		N/A1
SOL Algebra Readiness	114,911	65,852	114,911		65,852
<u>Alternative Education</u> ^{4, 5}	240,553	N/A1	251,230		N/A1
ISAEP	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	796,166	N/A1	849,922		N/A1
Career and Technical Education ^{4, 5}	33,809	N/A1	33,809		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	89,904	51,521	106,772		61,188
Remedial Summer School ⁵	148,487	N/A1	148,487		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	191,348	109,656	198,822		113,939
Subtotal - Lottery-Funded Programs ³	5,690,156	2,289,969	5,553,446		2,330,998

Total State & Local Funds (including SFSF) ⁹	\$43,895,660	\$17,402,765	\$43,228,875	\$17,620,396
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
116	MARTINSVILLE CITY	2,249.70	2,249.70	2,200.70	2,200.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2263		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,479,521	1,895,199	6,251,638	1,828,546
	Sales Tax ⁷	2,599,317	N/A1	2,690,042	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	27,385	8,010	17,027	4,980
⇒	Vocational Education	252,386	73,821	246,889	72,213
⇒	Gifted Education	78,327	22,910	76,621	22,411
⇒	Special Education	901,627	263,717	881,989	257,974
⇒	Prevention, Intervention & Remediation	388,152	113,531	379,698	111,058
⇒	VRS Retirement (Includes RHCC) ¹⁰	275,014	80,439	461,427	134,963
⇒	Social Security	464,738	135,932	454,616	132,971
⇒	Group Life	17,406	5,091	17,027	4,980
Subtotal - SOQ Accounts ³		11,483,873	2,598,650	11,476,974	2,570,096
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	15,714	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		169,714	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,617	N/A1	15,617	N/A1
	Special Education - Homebound ⁵	22,292	N/A1	23,630	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	1,870	N/A1	2,063	N/A1
Subtotal - Categorical Accounts ³		39,779	0	41,310	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	38,405	N/A1	41,469	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	3,517	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	531,246	155,384	521,570		152,554
Virginia Preschool Initiative	255,321	74,679	246,037		71,964
Early Reading Intervention	47,016	13,752	44,665		13,064
Mentor Teacher Program	4,848	N/A1	4,848		N/A1
<u>K-3 Primary Class Size Reduction</u>	531,481	155,453	533,298		155,985
School Breakfast ⁵	14,952	N/A1	19,367		N/A1
SOL Algebra Readiness	45,718	13,372	45,718		13,372
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	70,388	N/A1	75,141		N/A1
Career and Technical Education ^{4, 5}	11,563	N/A1	11,563		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	61,810	18,079	63,474		18,566
Remedial Summer School ⁵	137,490	N/A1	142,805		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	64,065	18,739	65,349		19,114
Subtotal - Lottery-Funded Programs ³	1,833,537	449,458	1,831,022		444,619

Total State & Local Funds (including SFSF) ⁹	\$13,526,904	\$3,078,907	\$13,503,305		\$3,045,515
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
117	NEWPORT NEWS CITY	28,196.10	28,196.10	27,805.70	27,805.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.2778		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	80,404,981	30,928,418	78,586,329	30,228,859
	Sales Tax ⁷	29,731,689	N/A1	30,769,425	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	320,383	123,238	200,813	77,244
⇒	Vocational Education	1,343,973	516,970	1,325,364	509,812
⇒	Gifted Education	916,345	352,479	903,657	347,599
⇒	Special Education	12,136,481	4,668,394	11,968,441	4,603,756
⇒	Prevention, Intervention & Remediation	3,176,663	1,221,929	3,132,679	1,205,010
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,156,300	1,214,096	5,321,538	2,046,972
⇒	Social Security	5,314,801	2,044,381	5,241,213	2,016,075
⇒	Group Life	203,632	78,329	200,813	77,244
Subtotal - SOQ Accounts ³		136,705,248	41,148,234	137,650,272	41,112,571
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	3,545,659	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,090,000	207,600	1,090,000	207,600
Subtotal - Incentive Accounts ³		4,635,659	207,600	1,090,000	207,600
Categorical Programs:					
	Adult Education ⁵	28,077	N/A1	28,077	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	173,629	N/A1	173,629	N/A1
	Special Education - Homebound ⁵	96,353	N/A1	99,421	N/A1
	Special Education - State-Operated Programs ⁵	1,116,683	N/A1	1,225,395	N/A1
	Special Education - Jails ⁵	15,014	N/A1	16,566	N/A1
Subtotal - Categorical Accounts ³		1,429,755	0	1,543,087	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	116,794	N/A1	127,068	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	793,514	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	3,311,976	1,273,978	3,277,231		1,260,613
Virginia Preschool Initiative	5,022,179	1,931,821	5,013,512		1,928,487
Early Reading Intervention	390,591	150,244	386,203		148,556
Mentor Teacher Program	26,124	N/A1	26,124		N/A1
<u>K-3 Primary Class Size Reduction</u>	4,060,153	1,561,770	4,112,041		1,581,729
School Breakfast ⁵	89,862	N/A1	102,791		N/A1
SOL Algebra Readiness	375,517	144,446	371,019		142,715
<u>Alternative Education</u> ^{4, 5}	701,294	N/A1	731,894		N/A1
ISAEP	47,152	N/A1	47,152		N/A1
Special Education-Regional Tuition ^{4, 5}	3,858,996	N/A1	4,119,549		N/A1
Career and Technical Education ^{4, 5}	276,598	N/A1	276,598		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	532,906	204,987	596,892		229,599
Remedial Summer School ⁵	877,526	N/A1	970,968		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	749,501	288,301	770,719		296,463
Subtotal - Lottery-Funded Programs ³	21,230,683	5,555,547	20,929,762		5,588,162

Total State & Local Funds (including SFSF) ⁹	\$164,001,344	\$46,911,381	\$161,213,121	\$46,908,334
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
118	NORFOLK CITY	30,920.80	30,920.80	30,664.20	30,664.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.3004		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	85,399,574	36,669,571	84,138,670	36,128,154
	Sales Tax ⁷	28,917,122	N/A1	29,926,427	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	340,348	146,142	214,527	92,115
⇒	Vocational Education	1,860,368	798,820	1,844,930	792,191
⇒	Gifted Education	973,449	417,987	965,370	414,519
⇒	Special Education	11,075,682	4,755,767	10,962,317	4,707,090
⇒	Prevention, Intervention & Remediation	4,239,910	1,820,567	4,204,724	1,805,459
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,331,358	1,430,446	5,663,506	2,431,843
⇒	Social Security	5,646,002	2,424,327	5,599,148	2,404,208
⇒	Group Life	216,322	92,886	214,527	92,115
Subtotal - SOQ Accounts ³		142,000,135	48,556,513	143,734,146	48,867,694
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	971,488	N/A1	982,182	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	6,787,603	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,454,000	275,200	1,454,000	275,200
Subtotal - Incentive Accounts ³		9,213,091	275,200	2,436,182	275,200
Categorical Programs:					
	Adult Education ⁵	49,557	N/A1	49,557	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	186,328	N/A1	186,328	N/A1
	Special Education - Homebound ⁵	333,423	N/A1	353,429	N/A1
	Special Education - State-Operated Programs ⁵	3,128,780	N/A1	3,277,136	N/A1
	Special Education - Jails ⁵	226,239	N/A1	242,563	N/A1
Subtotal - Categorical Accounts ³		3,924,327	0	4,109,013	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	117,618	N/A1	130,116	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,519,057	N/A1	Eliminated in FY 2012		
At-Risk	4,553,765	1,955,333	4,529,717		1,945,007
Virginia Preschool Initiative	7,669,015	3,292,985	7,669,015		3,292,985
Early Reading Intervention	565,427	242,788	561,175		240,962
Mentor Teacher Program	31,242	N/A1	31,242		N/A1
<u>K-3 Primary Class Size Reduction</u>	5,754,314	2,470,835	5,860,598		2,516,472
School Breakfast ⁵	67,048	N/A1	79,500		N/A1
SOL Algebra Readiness	441,876	189,736	437,519		187,866
<u>Alternative Education</u> ^{4, 5}	442,910	N/A1	462,367		N/A1
ISAEP	62,869	N/A1	62,869		N/A1
Special Education-Regional Tuition ^{4, 5}	4,244,707	N/A1	4,398,113		N/A1
Career and Technical Education ^{4, 5}	193,456	N/A1	193,456		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	403,694	173,341	436,278		187,333
Remedial Summer School ⁵	750,737	N/A1	841,014		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	796,207	341,882	823,354		353,538
Subtotal - Lottery-Funded Programs ³	27,613,943	8,666,900	26,516,333		8,724,163

Total State & Local Funds (including SFSF) ⁹	\$182,751,496	\$57,498,612	\$176,795,674		\$57,867,058
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¹ "N/A" = no local match required for this program.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
119	NORTON CITY	848.10	848.10	872.75	872.75
2010-2012 Composite Index		FY 2011		FY 2012	
0.3042		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,386,648	1,043,430	2,459,179	1,075,140
	Sales Tax ⁷	716,283	N/A1	741,283	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	9,284	4,059	6,073	2,655
⇒	Vocational Education	37,767	16,511	38,865	16,991
⇒	Gifted Education	26,555	11,610	27,327	11,947
⇒	Special Education	249,616	109,131	256,871	112,303
⇒	Prevention, Intervention & Remediation	88,516	38,699	91,089	39,824
⇒	VRS Retirement (Includes RHCC) ¹⁰	89,106	38,957	157,280	68,762
⇒	Social Security	151,068	66,046	155,458	67,966
⇒	Group Life	5,311	2,322	5,465	2,389
Subtotal - SOQ Accounts ³		3,760,154	1,330,765	3,938,890	1,397,977
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	4,402	N/A1	4,402	N/A1
	Special Education - Homebound ⁵	4,237	N/A1	4,492	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		8,639	0	8,894	0

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Lottery-Funded Programs					
Foster Care ⁵	14,863	N/A1	16,045	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	89,658	39,198	92,697		40,527
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	19,027	8,319	19,027		8,319
Mentor Teacher Program	269	N/A1	269		N/A1
<u>K-3 Primary Class Size Reduction</u>	116,334	50,861	122,184		53,418
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	10,886	4,759	10,886		4,759
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	54,335	N/A1	54,335		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	5,258	2,299	3,857		1,686
Remedial Summer School ⁵	9,560	N/A1	9,879		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	21,720	9,496	23,307		10,190
Subtotal - Lottery-Funded Programs ³	349,769	114,932	360,345		118,899

Total State & Local Funds (including SFSF) ⁹	\$4,220,562	\$1,466,097	\$4,410,129	\$1,537,275
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
120	PETERSBURG CITY	4,184.30	4,184.30	4,104.05	4,104.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.2255		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	12,889,375	3,752,814	12,542,072	3,651,694
	Sales Tax ⁷	3,831,591	N/A1	3,965,327	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	50,988	14,845	31,786	9,255
⇒	Vocational Education	508,796	148,139	502,217	146,223
⇒	Gifted Education	145,833	42,460	143,036	41,646
⇒	Special Education	1,756,481	511,409	1,722,794	501,601
⇒	Prevention, Intervention & Remediation	1,046,759	304,770	1,026,684	298,925
⇒	VRS Retirement (Includes RHCC) ¹⁰	534,722	155,687	899,540	261,906
⇒	Social Security	904,167	263,253	886,826	258,204
⇒	Group Life	32,407	9,436	31,786	9,255
Subtotal - SOQ Accounts ³		21,701,119	5,202,813	21,752,068	5,178,709
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	571,242	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	336,000	62,000	336,000	62,000
Subtotal - Incentive Accounts ³		907,242	62,000	336,000	62,000
Categorical Programs:					
	Adult Education ⁵	8,748	N/A1	8,748	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,848	N/A1	21,848	N/A1
	Special Education - Homebound ⁵	44,400	N/A1	47,065	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	108,655	N/A1	119,887	N/A1
Subtotal - Categorical Accounts ³		183,651	0	197,548	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	37,538	N/A1	41,521	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	127,843	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	1,132,009	329,591	1,114,972	324,630
Virginia Preschool Initiative	822,519	239,481	994,458	289,542
Early Reading Intervention	112,956	32,888	110,602	32,202
Mentor Teacher Program	2,693	N/A1	2,693	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,449,029	421,893	1,459,890	425,055
School Breakfast ⁵	4,407	N/A1	2,343	N/A1
SOL Algebra Readiness	87,176	25,382	84,706	24,663
<u>Alternative Education</u> ^{4, 5}	119,377	N/A1	126,331	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition ^{4, 5}	27,480	N/A1	28,226	N/A1
Career and Technical Education ^{4, 5}	80,600	N/A1	80,600	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	95,319	27,753	108,189	31,500
Remedial Summer School ⁵	112,092	N/A1	113,511	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	119,281	34,729	121,994	35,519
Subtotal - Lottery-Funded Programs ³	4,353,894	1,111,717	4,413,613	1,163,111

Total State & Local Funds (including SFSF) ⁹	\$27,145,907	\$6,376,531	\$26,699,229	\$6,403,820
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
121	PORTSMOUTH CITY	14,080.40	14,080.40	13,992.35	13,992.35
2010-2012 Composite Index		FY 2011		FY 2012	
0.2497		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	42,628,559	14,186,794	42,096,802	14,009,825
	Sales Tax ⁷	13,347,280	N/A1	13,813,146	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	166,216	55,317	104,985	34,939
⇒	Vocational Education	1,119,840	372,683	1,112,837	370,352
⇒	Gifted Education	475,404	158,214	472,431	157,225
⇒	Special Education	6,127,424	2,039,208	6,078,608	2,022,962
⇒	Prevention, Intervention & Remediation	2,028,389	675,048	2,015,704	670,827
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,658,630	551,993	2,813,587	936,362
⇒	Social Security	2,799,599	931,707	2,771,593	922,387
⇒	Group Life	105,645	35,159	104,985	34,939
Subtotal - SOQ Accounts ³		70,456,986	19,006,123	71,384,677	19,159,818
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	2,903,702	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	596,000	119,200	596,000	119,200
Subtotal - Incentive Accounts ³		3,499,702	119,200	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	80,140	N/A1	80,140	N/A1
	Special Education - Homebound ⁵	164,758	N/A1	174,644	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	84,510	N/A1	96,982	N/A1
Subtotal - Categorical Accounts ³		376,044	0	398,402	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	69,198		N/A1	75,187	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	649,845		N/A1	Eliminated in FY 2012	
At-Risk	2,438,285	811,462		2,429,834	808,649
Virginia Preschool Initiative	2,800,120	931,881		2,786,614	927,386
Early Reading Intervention	278,125	92,560		275,845	91,801
Mentor Teacher Program	7,002	N/A1		7,002	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,728,597	908,078		2,781,978	925,843
School Breakfast ⁵	31,750	N/A1		33,314	N/A1
SOL Algebra Readiness	226,351	75,330		224,071	74,571
<u>Alternative Education</u> ^{4, 5}	0	N/A1		0	N/A1
ISAEP	39,293	N/A1		39,293	N/A1
Special Education-Regional Tuition ^{4, 5}	3,037,330	N/A1		3,118,910	N/A1
Career and Technical Education ^{4, 5}	121,123	N/A1		121,123	N/A1
Supplemental Basic Aid	0	N/A1		0	N/A1
⇒ English as a Second Language	33,615	11,187		39,511	13,149
Remedial Summer School ⁵	211,681	N/A1		234,876	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	388,844	129,407		402,931	134,095
Subtotal - Lottery-Funded Programs ³	13,061,160	2,959,905		12,570,489	2,975,494

Total State & Local Funds (including SFSF) ⁹	\$87,393,892	\$22,085,228		\$84,949,568	\$22,254,512
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
122	RADFORD CITY	1,527.00	1,527.00	1,536.70	1,536.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.3251		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	4,288,298	2,065,678	4,311,075	2,076,649
	Sales Tax ⁷	1,146,648	N/A1	1,186,670	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	16,214	7,811	10,371	4,996
⇒	Vocational Education	114,394	55,103	114,083	54,954
⇒	Gifted Education	46,376	22,339	46,670	22,481
⇒	Special Education	611,129	294,382	613,974	295,752
⇒	Prevention, Intervention & Remediation	108,210	52,125	108,897	52,456
⇒	VRS Retirement (Includes RHCC) ¹⁰	162,830	78,436	280,022	134,887
⇒	Social Security	275,163	132,546	275,874	132,889
⇒	Group Life	10,306	4,964	10,371	4,996
Subtotal - SOQ Accounts ³		6,779,568	2,713,384	6,958,007	2,780,060
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	301,465	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		455,465	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	7,181	N/A1	7,181	N/A1
	Special Education - Homebound ⁵	11,300	N/A1	11,979	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		19,998	0	20,677	0

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Lottery-Funded Programs					
Foster Care ⁵	16,366	N/A1	17,435	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	67,467	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	98,085	47,248	99,026		47,701
Virginia Preschool Initiative	0	0	68,840		33,160
Early Reading Intervention	22,557	10,866	22,557		10,866
Mentor Teacher Program	269	N/A1	269		N/A1
<u>K-3 Primary Class Size Reduction</u>	158,607	76,401	163,849		78,926
School Breakfast ⁵	4,307	N/A1	5,247		N/A1
SOL Algebra Readiness	16,813	8,099	16,813		8,099
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	40,286	N/A1	40,286		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	2,550	1,228	2,619		1,262
Remedial Summer School ⁵	44,820	N/A1	44,820		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	37,932	18,272	39,805		19,174
Subtotal - Lottery-Funded Programs ³	517,918	162,114	529,425		199,188

Total State & Local Funds (including SFSF) ⁹	\$7,772,949	\$2,906,297	\$7,662,109		\$3,010,048
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	21,306.40	21,306.40	21,362.05	21,362.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.4945		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	41,234,308	40,337,023	41,080,893	40,186,947
	Sales Tax ⁷	25,919,456	N/A1	26,824,133	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	169,455	165,767	107,985	105,635
⇒	Vocational Education	893,942	874,489	896,277	876,773
⇒	Gifted Education	484,667	474,121	485,933	475,359
⇒	Special Education	10,490,355	10,262,078	10,517,755	10,288,882
⇒	Prevention, Intervention & Remediation	2,908,004	2,844,724	2,915,599	2,852,154
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,949,440	1,907,019	3,336,742	3,264,132
⇒	Social Security	3,284,967	3,213,485	3,293,547	3,221,878
⇒	Group Life	118,474	115,896	118,784	116,199
Subtotal - SOQ Accounts ³		87,453,068	60,194,602	89,577,649	61,387,959
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	1,773,911	N/A1	1,773,911	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	8,256,578	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,298,000	249,200	1,298,000	249,200
Subtotal - Incentive Accounts ³		11,328,489	249,200	3,071,911	249,200
Categorical Programs:					
	Adult Education ⁵	48,870	N/A1	48,870	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	121,873	N/A1	121,873	N/A1
	Special Education - Homebound ⁵	77,615	N/A1	82,273	N/A1
	Special Education - State-Operated Programs ⁵	5,059,236	N/A1	5,171,821	N/A1
	Special Education - Jails ⁵	193,499	N/A1	201,203	N/A1
Subtotal - Categorical Accounts ³		5,501,093	0	5,626,040	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	200,412	N/A1	219,364	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,847,812	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	4,228,412	4,136,399	4,252,034		4,159,507
Virginia Preschool Initiative	2,675,106	2,616,894	4,403,916		4,308,084
Early Reading Intervention	290,287	283,970	290,287		283,970
Mentor Teacher Program	23,970	N/A1	23,970		N/A1
<u>K-3 Primary Class Size Reduction</u>	4,507,265	4,409,184	4,635,205		4,534,340
School Breakfast ⁵	133,045	N/A1	148,881		N/A1
SOL Algebra Readiness	319,357	312,408	319,357		312,408
<u>Alternative Education</u> ^{4, 5}	128,146	N/A1	134,331		N/A1
ISAEP	47,152	N/A1	47,152		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	638,912	N/A1	638,912		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	467,143	456,978	523,430		512,040
Remedial Summer School ⁵	841,340	N/A1	837,983		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	396,421	387,795	414,447		405,428
Subtotal - Lottery-Funded Programs ³	16,744,780	12,603,628	16,889,269		14,515,777

Total State & Local Funds (including SFSF) ⁹	\$121,027,430	\$73,047,430	\$115,164,868	\$76,152,937
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¹ "N/A" = no local match required for this program.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
124	ROANOKE CITY	12,128.30	12,128.30	12,106.20	12,106.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.3582		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	31,236,703	17,433,760	31,051,821	17,330,574
	Sales Tax ⁷	11,692,087	N/A1	12,100,180	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	122,468	68,352	77,698	43,364
⇒	Vocational Education	560,444	312,794	559,423	312,224
⇒	Gifted Education	350,277	195,496	349,639	195,140
⇒	Special Education	4,094,354	2,285,132	4,086,893	2,280,968
⇒	Prevention, Intervention & Remediation	1,875,930	1,046,990	1,872,512	1,045,082
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,222,079	682,064	2,090,065	1,166,503
⇒	Social Security	2,062,745	1,151,255	2,066,756	1,153,493
⇒	Group Life	77,839	43,444	77,698	43,364
Subtotal - SOQ Accounts ³		53,294,925	23,219,287	54,332,685	23,570,712
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	379,721	N/A1	379,721	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	1,063,911	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	804,000	150,400	804,000	150,400
Subtotal - Incentive Accounts ³		2,247,632	150,400	1,183,721	150,400
Categorical Programs:					
	Adult Education ⁵	23,039	N/A1	23,039	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	74,911	N/A1	74,911	N/A1
	Special Education - Homebound ⁵	53,131	N/A1	56,320	N/A1
	Special Education - State-Operated Programs ⁵	822,083	N/A1	873,112	N/A1
	Special Education - Jails ⁵	201,976	N/A1	211,194	N/A1
Subtotal - Categorical Accounts ³		1,175,140	0	1,238,576	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	84,528	N/A1	90,854	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	238,102	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	2,099,475	1,171,754	2,103,632	1,174,074
Virginia Preschool Initiative	1,806,025	1,007,975	1,802,174	1,005,825
Early Reading Intervention	224,255	125,161	224,255	125,161
Mentor Teacher Program	15,082	N/A1	15,082	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,364,467	1,319,651	2,471,327	1,379,292
School Breakfast ⁵	34,408	N/A1	40,524	N/A1
SOL Algebra Readiness	186,109	103,871	186,109	103,871
<u>Alternative Education</u> ^{4, 5}	243,620	N/A1	214,297	N/A1
ISAEP	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition ^{4, 5}	1,535,099	N/A1	1,620,926	N/A1
Career and Technical Education ^{4, 5}	41,183	N/A1	41,183	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	566,425	316,132	620,094	346,085
Remedial Summer School ⁵	361,258	N/A1	361,258	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	286,500	159,901	298,203	166,433
Subtotal - Lottery-Funded Programs ³	10,125,829	4,204,445	10,129,212	4,300,741

Total State & Local Funds (including SFSF) ⁹	\$66,843,527	\$27,574,132	\$66,884,193	\$28,021,853
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
126	STAUNTON CITY	2,527.70	2,527.70	2,501.70	2,501.70
2010-2012 Composite Index		FY 2011		FY 2012	
0.4024		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	5,937,693	3,998,206	5,823,833	3,921,537
	Sales Tax ⁷	2,563,577	N/A1	2,653,055	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	23,766	16,003	14,950	10,067
⇒	Vocational Education	178,245	120,023	176,412	118,789
⇒	Gifted Education	67,975	45,772	67,276	45,301
⇒	Special Education	786,998	529,933	778,903	524,482
⇒	Prevention, Intervention & Remediation	200,904	135,280	198,837	133,889
⇒	VRS Retirement (Includes RHCC) ¹⁰	235,646	158,675	400,664	269,791
⇒	Social Security	398,786	268,527	394,684	265,765
⇒	Group Life	15,106	10,171	14,950	10,067
Subtotal - SOQ Accounts ³		10,408,696	5,282,590	10,523,564	5,299,688
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	225,191	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		431,191	36,000	206,000	36,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,426	N/A1	15,426	N/A1
	Special Education - Homebound ⁵	26,858	N/A1	28,470	N/A1
	Special Education - State-Operated Programs ⁵	2,099,426	N/A1	2,186,445	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,141,710	0	2,230,341	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	159,203	N/A1	174,156	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	50,397	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	205,749	138,543	204,083		137,421
Virginia Preschool Initiative	157,766	106,233	193,622		130,377
Early Reading Intervention	43,578	29,344	43,578		29,344
Mentor Teacher Program	3,501	N/A1	3,501		N/A1
<u>K-3 Primary Class Size Reduction</u>	256,382	172,637	261,477		176,068
School Breakfast ⁵	7,050	N/A1	8,109		N/A1
SOL Algebra Readiness	27,868	18,765	27,868		18,765
<u>Alternative Education</u> ^{4, 5}	330,527	N/A1	345,780		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	490,572	N/A1	524,211		N/A1
Career and Technical Education ^{4, 5}	18,670	N/A1	18,670		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	14,839	9,992	16,894		11,376
Remedial Summer School ⁵	44,340	N/A1	44,340		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	55,598	37,438	57,379		38,637
Subtotal - Lottery-Funded Programs ³	1,881,758	512,952	1,939,385		541,988

Total State & Local Funds (including SFSF) ⁹	\$14,863,355	\$5,831,542	\$14,899,290	\$5,877,675
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
127	SUFFOLK CITY	13,894.70	13,894.70	14,009.15	14,009.15
2010-2012 Composite Index		FY 2011		FY 2012	
0.3432		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	36,935,611	19,300,094	37,133,115	19,403,296
	Sales Tax ⁷	13,974,214	N/A1	14,461,961	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	143,584	75,027	92,012	48,079
⇒	Vocational Education	793,965	414,874	800,505	418,291
⇒	Gifted Education	410,672	214,590	414,054	216,357
⇒	Special Education	5,402,615	2,823,047	5,447,116	2,846,301
⇒	Prevention, Intervention & Remediation	1,113,377	581,777	1,122,548	586,569
⇒	VRS Retirement (Includes RHCC) ¹⁰	1,405,410	734,374	2,429,119	1,269,296
⇒	Social Security	2,372,770	1,239,852	2,392,315	1,250,064
⇒	Group Life	91,260	47,687	92,012	48,079
Subtotal - SOQ Accounts ³		62,643,478	25,431,322	64,384,757	26,086,332
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	3,094,764	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts ³		3,716,764	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	74,514	N/A1	74,514	N/A1
	Special Education - Homebound ⁵	56,597	N/A1	59,993	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	74,267	N/A1	81,944	N/A1
Subtotal - Categorical Accounts ³		205,378	0	216,451	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	169,108	N/A1	185,124	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	692,605	N/A1	Eliminated in FY 2012		
At-Risk	956,309	499,703	967,032	505,307	
Virginia Preschool Initiative	1,536,912	803,088	1,584,202	827,799	
Early Reading Intervention	151,667	79,251	153,663	80,294	
Mentor Teacher Program	11,312	N/A1	11,312	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,433,574	749,090	1,483,540	775,199	
School Breakfast ⁵	52,876	N/A1	62,707	N/A1	
SOL Algebra Readiness	145,165	75,854	147,161	76,897	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition ^{4, 5}	1,654,463	N/A1	1,711,536	N/A1	
Career and Technical Education ^{4, 5}	197,007	N/A1	197,007	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	31,908	16,673	36,044	18,834	
Remedial Summer School ⁵	486,718	N/A1	486,718	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	335,898	175,518	353,142	184,529	
Subtotal - Lottery-Funded Programs ³	7,879,098	2,399,177	7,402,764	2,468,859	

Total State & Local Funds (including SFSF) ⁹	\$74,444,717	\$27,949,699	\$72,625,972	\$28,674,391
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¹ "N/A" = no local match required for this program.

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
128	VIRGINIA BEACH CITY	69,200.10	69,200.10	69,179.40	69,179.40
2010-2012 Composite Index		FY 2011		FY 2012	
0.4060		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	166,815,128	114,018,421	166,002,745	113,463,156
	Sales Tax ⁷	69,872,558	N/A1	72,311,348	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	646,720	442,034	410,926	280,868
⇒	Vocational Education	3,041,760	2,079,048	3,040,850	2,078,426
⇒	Gifted Education	1,849,719	1,264,286	1,849,165	1,263,908
⇒	Special Education	19,442,598	13,289,049	19,436,783	13,285,074
⇒	Prevention, Intervention & Remediation	2,795,130	1,910,476	2,794,294	1,909,905
⇒	VRS Retirement (Includes RHCC) ¹⁰	5,960,205	4,073,810	10,232,048	6,993,622
⇒	Social Security	10,070,691	6,883,334	10,067,678	6,881,275
⇒	Group Life	369,944	252,857	369,833	252,782
Subtotal - SOQ Accounts ³		280,864,453	144,213,315	286,515,669	146,409,016
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	11,257,285	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	2,156,000	431,200	2,156,000	431,200
Subtotal - Incentive Accounts ³		13,413,285	431,200	2,156,000	431,200
Categorical Programs:					
	Adult Education ⁵	59,977	N/A1	59,977	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	295,238	N/A1	295,238	N/A1
	Special Education - Homebound ⁵	84,546	N/A1	89,620	N/A1
	Special Education - State-Operated Programs ⁵	864,463	N/A1	919,876	N/A1
	Special Education - Jails ⁵	202,254	N/A1	212,676	N/A1
Subtotal - Categorical Accounts ³		1,506,478	0	1,577,387	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	519,505	N/A1	564,832	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	2,519,367	N/A1	Eliminated in FY 2012	
At-Risk	1,607,294	1,098,588	1,612,222	1,101,956
Virginia Preschool Initiative	2,509,056	1,714,944	4,258,980	2,911,020
Early Reading Intervention	613,635	419,421	613,635	419,421
Mentor Teacher Program	29,356	N/A1	29,356	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,218,993	1,516,685	2,278,210	1,557,160
School Breakfast ⁵	187,940	N/A1	236,692	N/A1
SOL Algebra Readiness	397,823	271,913	397,823	271,913
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition ^{4, 5}	8,309,892	N/A1	8,490,677	N/A1
Career and Technical Education ^{4, 5}	299,093	N/A1	299,093	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	547,324	374,097	575,557	393,394
Remedial Summer School ⁵	1,160,030	N/A1	1,160,030	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	1,512,930	1,034,090	1,577,133	1,077,973
Subtotal - Lottery-Funded Programs ³	22,495,107	6,429,738	22,157,108	7,732,837

Total State & Local Funds (including SFSF) ⁹	\$318,279,323	\$151,074,253	\$312,406,164	\$154,573,053
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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
130	WAYNESBORO CITY	3,124.80	3,124.80	3,165.65	3,165.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.3609		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,837,324	4,425,740	7,930,081	4,478,119
	Sales Tax ⁷	2,870,343	N/A1	2,970,528	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	31,421	17,743	20,232	11,425
⇒	Vocational Education	207,694	117,285	210,409	118,818
⇒	Gifted Education	89,868	50,748	91,043	51,412
⇒	Special Education	613,097	346,216	621,112	350,742
⇒	Prevention, Intervention & Remediation	301,556	170,289	305,498	172,515
⇒	VRS Retirement (Includes RHCC) ¹⁰	289,574	163,522	503,769	284,478
⇒	Social Security	489,280	276,296	495,676	279,908
⇒	Group Life	17,974	10,150	18,209	10,282
Subtotal - SOQ Accounts ³		12,748,130	5,577,989	13,166,556	5,757,699
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	398,047	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		604,047	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,170	N/A1	15,170	N/A1
	Special Education - Homebound ⁵	15,918	N/A1	16,873	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		31,088	0	32,043	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	3,112		N/A1	3,288	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	89,082		N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	318,157	179,663		323,274	182,553
Virginia Preschool Initiative	329,776	186,225		337,445	190,555
Early Reading Intervention	42,721	24,125		42,721	24,125
Mentor Teacher Program	5,117		N/A1	5,117	N/A1
<u>K-3 Primary Class Size Reduction</u>	341,824	193,028		355,677	200,851
School Breakfast ⁵	9,502		N/A1	10,674	N/A1
SOL Algebra Readiness	41,745	23,573		41,745	23,573
<u>Alternative Education</u> ^{4, 5}	0		N/A1	0	N/A1
ISAEP	15,717		N/A1	15,717	N/A1
Special Education-Regional Tuition ^{4, 5}	0		N/A1	0	N/A1
Career and Technical Education ^{4, 5}	22,150		N/A1	22,150	N/A1
Supplemental Basic Aid	0		N/A1	0	N/A1
⇒ English as a Second Language	89,005	50,261		98,132	55,415
Remedial Summer School ⁵	44,199		N/A1	52,395	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	73,505	41,508		77,649	43,849
Subtotal - Lottery-Funded Programs ³	1,425,612	698,383		1,385,984	720,921

Total State & Local Funds (including SFSF) ⁹	\$14,808,877	\$6,317,572		\$14,790,584	\$6,519,819
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
131	WILLIAMSBURG	869.60	869.60	902.10	902.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	755,983	3,023,933	788,976	3,155,903
	Sales Tax ⁷	827,225	N/A1	856,098	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	2,736	10,945	1,804	7,217
⇒	Vocational Education	11,653	46,611	12,088	48,353
⇒	Gifted Education	8,000	32,001	8,299	33,197
⇒	Special Education	97,743	390,972	101,937	407,749
⇒	Prevention, Intervention & Remediation	11,131	44,524	11,547	46,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	26,436	105,743	47,270	189,080
⇒	Social Security	44,697	178,790	46,548	186,193
⇒	Group Life	1,565	6,261	1,624	6,495
Subtotal - SOQ Accounts ³		1,787,169	3,839,780	1,876,191	4,080,375
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts ³		440,000	88,000	440,000	88,000
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	37,977	N/A1	37,977	N/A1
	Special Education - Homebound ⁵	8,892	N/A1	9,426	N/A1
	Special Education - State-Operated Programs ⁵	900,410	N/A1	944,033	N/A1
	Special Education - Jails ⁵	105,359	N/A1	110,050	N/A1
Subtotal - Categorical Accounts ³		1,052,638	0	1,101,486	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	6,548	26,192	6,812		27,248
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	3,038	12,152	3,038		12,152
Mentor Teacher Program	5,925	N/A1	5,925		N/A1
<u>K-3 Primary Class Size Reduction</u>	293	1,172	314		1,256
School Breakfast ⁵	11,633	N/A1	12,062		N/A1
SOL Algebra Readiness	1,246	4,984	1,246		4,984
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	9,695	N/A1	9,740		N/A1
Career and Technical Education ^{4, 5}	76,930	N/A1	76,930		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	9,716	38,864	11,086		44,344
Remedial Summer School ⁵	7,420	N/A1	8,290		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	6,401	25,606	6,925		27,698
Subtotal - Lottery-Funded Programs ³	154,562	108,970	158,085		117,682

Total State & Local Funds (including SFSF) ⁹	\$3,434,370	\$4,036,750	\$3,575,762	\$4,286,057
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
132	WINCHESTER CITY	3,821.20	3,821.20	3,888.55	3,888.55
2010-2012 Composite Index		FY 2011		FY 2012	
0.5124		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	7,462,263	7,841,804	7,594,574	7,980,844
	Sales Tax ⁷	3,507,700	N/A1	3,630,131	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	29,315	30,806	18,961	19,925
⇒	Vocational Education	169,553	178,176	172,541	181,317
⇒	Gifted Education	85,708	90,067	87,219	91,655
⇒	Special Education	912,976	959,412	930,964	978,314
⇒	Prevention, Intervention & Remediation	283,209	297,613	288,201	302,859
⇒	VRS Retirement (Includes RHCC) ¹⁰	290,662	305,445	508,143	533,988
⇒	Social Security	491,889	516,907	500,559	526,018
⇒	Group Life	18,632	19,580	18,961	19,925
Subtotal - SOQ Accounts ³		13,251,907	10,239,810	13,750,254	10,634,845
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	21,158	N/A1	21,158	N/A1
	Special Education - Homebound ⁵	13,090	N/A1	13,876	N/A1
	Special Education - State-Operated Programs ⁵	105,497	N/A1	111,877	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		139,745	0	146,911	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	84,011	N/A1	91,978	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	238,339	250,461	243,309		255,684
Virginia Preschool Initiative	108,000	108,000	306,000		306,000
Early Reading Intervention	92,595	97,305	94,113		98,900
Mentor Teacher Program	5,117	N/A1	5,117		N/A1
<u>K-3 Primary Class Size Reduction</u>	415,127	436,241	433,998		456,072
School Breakfast ⁵	11,575	N/A1	12,931		N/A1
SOL Algebra Readiness	31,114	32,697	32,632		34,292
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	484,517	N/A1	517,231		N/A1
Career and Technical Education ^{4, 5}	17,802	N/A1	17,802		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	298,802	313,999	325,678		342,242
Remedial Summer School ⁵	160,568	N/A1	160,791		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	68,579	72,067	72,771		76,472
Subtotal - Lottery-Funded Programs ³	2,031,862	1,310,770	2,330,067		1,569,662

Total State & Local Funds (including SFSF) ⁹	\$15,629,515	\$11,591,779	\$16,433,232	\$12,245,707
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
134	FAIRFAX CITY	3,046.20	3,046.20	3,147.10	3,147.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.8000		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,891,448	11,565,792	2,995,724	11,982,896
	Sales Tax ⁷	2,638,035	N/A1	2,730,111	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	9,585	38,342	6,294	25,177
⇒	Vocational Education	38,991	155,965	40,283	161,132
⇒	Gifted Education	30,462	121,848	31,471	125,884
⇒	Special Education	403,926	1,615,704	417,935	1,671,740
⇒	Prevention, Intervention & Remediation	34,727	138,907	35,877	143,508
⇒	VRS Retirement (Includes RHCC) ¹⁰	100,525	402,098	177,496	709,986
⇒	Social Security	169,369	677,475	174,979	699,915
⇒	Group Life	6,092	24,370	6,294	25,177
Subtotal - SOQ Accounts ³		6,323,160	14,740,501	6,616,465	15,545,415
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		0	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	9,358	N/A1	9,888	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	17,497	69,988	18,143	72,572
Virginia Preschool Initiative	0	0	138,000	138,000
Early Reading Intervention	13,349	53,396	13,349	53,396
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	307	1,228	327	1,308
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	5,472	21,888	6,173	24,692
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	123,683	494,732	130,304	521,216
Remedial Summer School ⁵	2,931	N/A1	2,931	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	22,424	89,696	24,157	96,629
Subtotal - Lottery-Funded Programs ³	195,021	730,928	343,272	907,813

Total State & Local Funds (including SFSF) ⁹	\$6,518,181	\$15,471,429	\$6,959,737	\$16,453,227
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
135	FRANKLIN CITY	1,178.50	1,178.50	1,156.60	1,156.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3047		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,305,383	1,448,512	3,215,157	1,408,972
	Sales Tax ⁷	1,206,959	N/A1	1,249,086	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	12,892	5,650	8,042	3,524
⇒	Vocational Education	151,591	66,431	148,774	65,197
⇒	Gifted Education	36,873	16,159	36,188	15,859
⇒	Special Education	551,464	241,667	540,412	236,824
⇒	Prevention, Intervention & Remediation	199,117	87,259	195,417	85,637
⇒	VRS Retirement (Includes RHCC) ¹⁰	139,300	61,045	234,018	102,553
⇒	Social Security	235,171	103,059	230,801	101,143
⇒	Group Life	8,194	3,591	8,042	3,524
Subtotal - SOQ Accounts ³		5,846,944	2,033,373	5,865,936	2,023,233
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	254,301	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		382,301	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	4,511	N/A1	4,782	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		12,934	0	13,205	0

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Lottery-Funded Programs					
Foster Care ⁵	28,932	N/A1	31,820	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	56,912	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	246,271	107,923	242,796		106,400
Virginia Preschool Initiative	225,277	98,723	225,277		98,723
Early Reading Intervention	10,563	4,629	10,563		4,629
Mentor Teacher Program	1,347	N/A1	1,347		N/A1
<u>K-3 Primary Class Size Reduction</u>	242,966	106,475	244,664		107,219
School Breakfast ⁵	263	N/A1	1,610		N/A1
SOL Algebra Readiness	17,321	7,591	17,321		7,591
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	473,788	N/A1	505,778		N/A1
Career and Technical Education ^{4, 5}	20,472	N/A1	20,472		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	751	329	771		338
Remedial Summer School ⁵	106,998	N/A1	97,445		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	30,160	13,217	30,865		13,526
Subtotal - Lottery-Funded Programs ³	1,469,880	338,887	1,438,587		338,426

Total State & Local Funds (including SFSF) ⁹	\$7,712,059	\$2,397,860	\$7,445,729		\$2,387,259
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
136	CHESAPEAKE CITY	38,657.00	38,657.00	38,517.20	38,517.20
2010-2012 Composite Index		FY 2011		FY 2012	
0.3465		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	104,069,886	55,180,131	103,138,307	54,686,187
	Sales Tax ⁷	38,055,311	N/A1	39,383,570	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	397,463	210,744	251,710	133,462
⇒	Vocational Education	2,980,957	1,580,569	2,970,177	1,574,853
⇒	Gifted Education	1,136,806	602,759	1,132,695	600,579
⇒	Special Education	16,344,740	8,666,339	16,285,631	8,634,998
⇒	Prevention, Intervention & Remediation	1,717,840	910,836	1,711,627	907,542
⇒	VRS Retirement (Includes RHCC) ¹⁰	3,890,402	2,062,776	6,645,141	3,523,399
⇒	Social Security	6,568,211	3,482,609	6,544,457	3,470,015
⇒	Group Life	252,623	133,947	251,710	133,462
Subtotal - SOQ Accounts ³		175,414,238	72,830,710	178,315,025	73,664,497
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	8,271,821	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	1,220,000	244,000	1,220,000	244,000
Subtotal - Incentive Accounts ³		9,491,821	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	152,902	N/A1	152,902	N/A1
	Special Education - Homebound ⁵	302,868	N/A1	321,041	N/A1
	Special Education - State-Operated Programs ⁵	1,442,570	N/A1	1,553,232	N/A1
	Special Education - Jails ⁵	116,367	N/A1	123,486	N/A1
Subtotal - Categorical Accounts ³		2,021,556	0	2,157,510	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	839,347	N/A1	914,822	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	1,851,224	N/A1	Eliminated in FY 2012		
At-Risk	1,065,226	564,806	1,064,719	564,537	
Virginia Preschool Initiative	1,191,984	632,016	2,105,577	1,116,423	
Early Reading Intervention	413,004	218,984	413,004	218,984	
Mentor Teacher Program	17,506	N/A1	17,506	N/A1	
<u>K-3 Primary Class Size Reduction</u>	2,021,437	1,071,810	2,068,122	1,096,564	
School Breakfast ⁵	57,230	N/A1	64,595	N/A1	
SOL Algebra Readiness	262,663	139,270	262,663	139,270	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition ^{4, 5}	5,637,614	N/A1	6,018,256	N/A1	
Career and Technical Education ^{4, 5}	244,159	N/A1	244,159	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	367,216	194,706	395,937	209,934	
Remedial Summer School ⁵	1,102,333	N/A1	1,102,333	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	929,821	493,011	966,063	512,228	
Subtotal - Lottery-Funded Programs ³	16,047,916	3,314,603	15,684,908	3,857,940	

Total State & Local Funds (including SFSF) ⁹	\$202,975,532	\$76,389,313	\$197,377,443	\$77,766,437
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
137	LEXINGTON CITY	617.60	617.60	612.50	612.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.4601		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,471,006	1,253,584	1,452,833	1,238,097
	Sales Tax ⁷	428,876	N/A1	443,845	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	5,246	4,471	3,307	2,818
⇒	Vocational Education	33,678	28,700	33,400	28,463
⇒	Gifted Education	14,338	12,219	14,220	12,118
⇒	Special Education	193,730	165,096	191,799	163,451
⇒	Prevention, Intervention & Remediation	19,006	16,197	18,849	16,063
⇒	VRS Retirement (Includes RHCC) ¹⁰	54,685	46,602	92,593	78,907
⇒	Social Security	92,364	78,712	91,270	77,780
⇒	Group Life	3,334	2,842	3,307	2,818
Subtotal - SOQ Accounts ³		2,316,263	1,608,423	2,345,423	1,620,515
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	164,583	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		266,583	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	1,925	N/A1	1,925	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,925	0	1,925	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	36,834	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	5,668	4,830	5,612		4,783
Virginia Preschool Initiative	0	0	0		0
Early Reading Intervention	6,562	5,592	6,562		5,592
Mentor Teacher Program	0	N/A1	0		N/A1
K-3 Primary Class Size Reduction	0	0	0		0
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	3,362	2,865	3,362		2,865
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	7,577	6,457	10,175		8,671
Remedial Summer School ⁵	15,578	N/A1	14,342		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	12,273	10,459	12,692		10,816
Subtotal - Lottery-Funded Programs ³	87,854	30,203	52,745		32,727

Total State & Local Funds (including SFSF) ⁹	\$2,672,625	\$1,659,026	\$2,502,093		\$1,673,642
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
138	EMPORIA	1,027.90	1,027.90	1,058.10	1,058.10
2010-2012 Composite Index		FY 2011		FY 2012	
0.2602		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	3,257,485	1,145,712	3,353,345	1,179,427
	Sales Tax ⁷	920,297	N/A1	952,418	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	11,964	4,208	7,828	2,753
⇒	Vocational Education	108,743	38,247	111,938	39,370
⇒	Gifted Education	34,220	12,036	35,225	12,389
⇒	Special Education	403,794	142,021	415,657	146,194
⇒	Prevention, Intervention & Remediation	162,734	57,236	167,515	58,918
⇒	VRS Retirement (Includes RHCC) ¹⁰	120,150	42,259	212,134	74,611
⇒	Social Security	203,038	71,412	209,003	73,510
⇒	Group Life	7,604	2,675	7,828	2,753
Subtotal - SOQ Accounts ³		5,230,029	1,515,806	5,472,891	1,589,925
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	16,171	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		16,171	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	3,619	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	248,786	87,502	256,497	90,214
Virginia Preschool Initiative	119,848	42,153	119,848	42,153
Early Reading Intervention	20,230	7,115	20,230	7,115
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	270,323	95,077	285,465	100,403
School Breakfast ⁵	0	N/A1	0	N/A1
SOL Algebra Readiness	20,677	7,272	20,677	7,272
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	31,148	10,955	36,908	12,981
Remedial Summer School ⁵	0	N/A1	0	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	27,989	9,844	30,043	10,567
Subtotal - Lottery-Funded Programs ³	742,620	259,918	769,668	270,705

Total State & Local Funds (including SFSF) ⁹	\$5,988,820	\$1,775,724	\$6,242,559	\$1,860,630
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
139	SALEM CITY	3,903.10	3,903.10	3,894.60	3,894.60
2010-2012 Composite Index		FY 2011		FY 2012	
0.3516		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	10,140,012	5,498,501	10,067,600	5,459,235
	Sales Tax ⁷	3,248,588	N/A1	3,361,974	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	39,818	21,591	25,253	13,693
⇒	Vocational Education	237,892	128,999	237,374	128,718
⇒	Gifted Education	113,885	61,755	113,637	61,620
⇒	Special Education	1,235,016	669,697	1,232,326	668,239
⇒	Prevention, Intervention & Remediation	136,662	74,106	136,364	73,944
⇒	VRS Retirement (Includes RHCC) ¹⁰	374,554	203,105	638,890	346,443
⇒	Social Security	630,162	341,710	628,789	340,966
⇒	Group Life	22,777	12,351	22,727	12,324
Subtotal - SOQ Accounts ³		16,179,365	7,011,815	16,464,934	7,105,182
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		206,000	41,200	206,000	41,200
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	22,068	N/A1	22,068	N/A1
	Special Education - Homebound ⁵	25,861	N/A1	27,414	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		47,929	0	49,482	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	99,440	N/A1	107,743	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	69,163	37,504	69,113		37,477
Virginia Preschool Initiative	0	0	38,904		21,096
Early Reading Intervention	41,372	22,434	41,372		22,434
Mentor Teacher Program	2,963	N/A1	2,963		N/A1
<u>K-3 Primary Class Size Reduction</u>	84,582	45,865	86,615		46,968
School Breakfast ⁵	4,910	N/A1	5,324		N/A1
SOL Algebra Readiness	22,260	12,071	22,260		12,071
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	347,329	N/A1	395,676		N/A1
Career and Technical Education ^{4, 5}	11,660	N/A1	11,660		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	47,600	25,811	56,070		30,404
Remedial Summer School ⁵	88,199	N/A1	87,902		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	93,149	50,511	96,919		52,555
Subtotal - Lottery-Funded Programs ³	920,486	194,196	1,030,380		223,005

Total State & Local Funds (including SFSF) ⁹	\$17,353,781	\$7,247,211	\$17,750,797		\$7,369,388
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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.

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
140	BEDFORD CITY	832.30	832.30	827.95	827.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.2969		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,540,351	1,072,721	2,524,424	1,065,996
	Sales Tax ⁷	671,608	N/A1	695,050	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	9,207	3,888	5,821	2,458
⇒	Vocational Education	35,697	15,074	35,510	14,995
⇒	Gifted Education	26,919	11,367	26,196	11,062
⇒	Special Education	235,246	99,338	234,017	98,819
⇒	Prevention, Intervention & Remediation	49,156	20,757	48,899	20,649
⇒	VRS Retirement (Includes RHCC) ¹⁰	85,438	36,078	145,533	61,455
⇒	Social Security	143,957	60,789	143,204	60,471
⇒	Group Life	5,267	2,224	5,239	2,212
Subtotal - SOQ Accounts ³		3,802,846	1,322,236	3,863,893	1,338,117
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	66,385	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		66,385	0	0	0
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	6,986	N/A1	7,384	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	14,857	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	34,233	14,456	34,250		14,463
Virginia Preschool Initiative	88,591	37,410	88,591		37,410
Early Reading Intervention	10,681	4,510	10,681		4,510
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	97,428	41,141	100,438		42,412
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	8,758	3,698	8,758		3,698
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	0	N/A1	0		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	0	N/A1	0		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	3,795	1,603	3,897		1,646
Remedial Summer School ⁵	24,151	N/A1	24,151		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	21,539	9,095	22,342		9,435
Subtotal - Lottery-Funded Programs ³	311,019	111,913	300,492		113,574

Total State & Local Funds (including SFSF) ⁹	\$4,180,250	\$1,434,149	\$4,164,385	\$1,451,691
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

**Virginia Department of Education
Projected State Payments Based on the Governor's Introduced
Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
142	POQUOSON CITY	2,307.60	2,307.60	2,260.50	2,260.50
2010-2012 Composite Index		FY 2011		FY 2012	
0.3524		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	6,159,693	3,351,877	5,984,660	3,256,631
	Sales Tax ⁷	1,989,509	N/A1	2,058,949	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	23,512	12,794	14,639	7,966
⇒	Vocational Education	98,631	53,671	96,617	52,576
⇒	Gifted Education	67,248	36,594	65,875	35,847
⇒	Special Education	654,548	356,181	641,188	348,911
⇒	Prevention, Intervention & Remediation	29,888	16,264	29,278	15,932
⇒	VRS Retirement (Includes RHCC) ¹⁰	210,711	114,661	354,264	192,777
⇒	Social Security	357,162	194,354	349,872	190,387
⇒	Group Life	13,450	7,319	13,175	7,169
Subtotal - SOQ Accounts ³		9,604,352	4,143,715	9,608,517	4,108,196
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	333,400	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		487,400	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	9,361	N/A1	9,361	N/A1
	Special Education - Homebound ⁵	6,822	N/A1	7,232	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		17,530	0	17,940	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	22,565	N/A1	24,642	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	74,614	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	7,533	4,099	7,416	4,036	
Virginia Preschool Initiative	7,771	4,229	27,199	14,801	
Early Reading Intervention	7,871	4,283	7,871	4,283	
Mentor Teacher Program	2,693	N/A1	2,693	N/A1	
K-3 Primary Class Size Reduction	0	0	0	0	
School Breakfast ⁵	7,361	N/A1	7,478	N/A1	
SOL Algebra Readiness	4,033	2,195	4,033	2,195	
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}	182,140	N/A1	200,339	N/A1	
Career and Technical Education ^{4, 5}	17,157	N/A1	17,157	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	3,146	1,712	3,231	1,758	
Remedial Summer School ⁵	28,770	N/A1	30,550	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	55,004	29,931	56,184	30,574	
Subtotal - Lottery-Funded Programs ³	428,517	46,449	396,652	57,647	

Total State & Local Funds (including SFSF) ⁹	\$10,537,799	\$4,220,964	\$10,177,110	\$4,196,643
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
143	MANASSAS CITY	6,740.20	6,740.20	6,921.05	6,921.05
2010-2012 Composite Index		FY 2011		FY 2012	
0.4005		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	18,072,021	12,073,135	18,591,156	12,419,947
	Sales Tax ⁷	5,786,849	N/A1	5,988,830	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	63,575	42,472	41,492	27,719
⇒	Vocational Education	278,812	186,262	286,293	191,260
⇒	Gifted Education	197,997	132,273	203,309	135,822
⇒	Special Education	1,903,193	1,271,441	1,945,960	1,300,012
⇒	Prevention, Intervention & Remediation	404,075	269,945	414,917	277,188
⇒	VRS Retirement (Includes RHCC) ¹⁰	634,398	423,814	1,111,977	742,864
⇒	Social Security	1,066,758	712,655	1,095,381	731,776
⇒	Group Life	40,407	26,995	41,492	27,719
Subtotal - SOQ Accounts ³		28,448,085	15,138,992	29,720,807	15,854,307
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		258,000	51,600	258,000	51,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	33,753	N/A1	33,753	N/A1
	Special Education - Homebound ⁵	30,316	N/A1	32,135	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		64,069	0	65,888	0

Virginia Department of Education
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Amendments to the 2010-2012 Biennial Budget (HB 1500/SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs				
Foster Care ⁵	39,794	N/A1	43,379	N/A1
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>	
At-Risk	302,309	201,960	311,233	207,921
Virginia Preschool Initiative	194,238	129,762	528,759	353,241
Early Reading Intervention	144,047	96,232	148,048	98,904
Mentor Teacher Program	5,925	N/A1	5,925	N/A1
K-3 Primary Class Size Reduction	542,062	362,128	571,144	381,557
School Breakfast ⁵	33,153	N/A1	40,047	N/A1
SOL Algebra Readiness	55,308	36,949	59,409	39,689
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}	2,321,314	N/A1	2,587,731	N/A1
Career and Technical Education ^{4, 5}	18,611	N/A1	18,611	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language	1,457,164	973,468	1,569,963	1,048,824
Remedial Summer School ⁵	173,254	N/A1	184,237	N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	148,726	99,358	159,245	106,385
Subtotal - Lottery-Funded Programs ³	5,459,481	1,899,857	6,251,307	2,236,521

Total State & Local Funds (including SFSF) ⁹	\$34,229,635	\$17,090,448	\$36,296,001	\$18,142,428
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
144	MANASSAS PARK CITY	2,819.90	2,819.90	3,055.95	3,055.95
2010-2012 Composite Index		FY 2011		FY 2012	
0.3311		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	8,898,334	4,404,602	9,734,333	4,818,415
	Sales Tax ⁷	2,040,140	N/A1	2,111,348	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	29,677	14,690	20,441	10,118
⇒	Vocational Education	137,695	68,158	149,221	73,863
⇒	Gifted Education	92,425	45,750	100,162	49,579
⇒	Special Education	826,169	408,947	893,283	442,168
⇒	Prevention, Intervention & Remediation	235,779	116,709	255,516	126,478
⇒	VRS Retirement (Includes RHCC) ¹⁰	298,025	147,520	551,914	273,193
⇒	Social Security	503,624	249,290	543,737	269,145
⇒	Group Life	18,862	9,337	20,441	10,118
Subtotal - SOQ Accounts ³		13,080,730	5,465,003	14,380,396	6,073,077
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		154,000	30,800	154,000	30,800
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	15,825	N/A1	15,825	N/A1
	Special Education - Homebound ⁵	2,423	N/A1	2,569	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		18,248	0	18,394	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	245,718	121,628	266,761		132,045
Virginia Preschool Initiative	144,482	71,517	317,059		156,942
Early Reading Intervention	69,200	34,253	75,897		37,568
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	322,270	159,521	358,136		177,274
School Breakfast ⁵	12,355	N/A1	14,796		N/A1
SOL Algebra Readiness	34,260	16,958	36,602		18,118
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	940,132	N/A1	1,003,608		N/A1
Career and Technical Education ^{4, 5}	6,854	N/A1	6,854		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	517,370	256,094	563,786		279,069
Remedial Summer School ⁵	97,421	N/A1	101,098		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	69,426	34,365	78,454		38,834
Subtotal - Lottery-Funded Programs ³	2,467,347	694,336	2,830,909		839,850

Total State & Local Funds (including SFSF) ⁹	\$15,720,324	\$6,190,139	\$17,383,699		\$6,943,727
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
202	COLONIAL BEACH	561.50	561.50	543.30	543.30
2010-2012 Composite Index		FY 2011		FY 2012	
0.3785		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	1,668,694	1,016,252	1,600,907	974,969
	Sales Tax ⁷	416,218	N/A1	430,746	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	5,491	3,344	3,377	2,056
⇒	Vocational Education	54,440	33,154	52,337	31,874
⇒	Gifted Education	15,704	9,564	15,195	9,254
⇒	Special Education	370,260	225,492	358,258	218,183
⇒	Prevention, Intervention & Remediation	54,789	33,367	53,013	32,285
⇒	VRS Retirement (Includes RHCC) ¹⁰	67,003	40,805	111,090	67,655
⇒	Social Security	113,416	69,072	109,402	66,627
⇒	Group Life	4,188	2,550	4,052	2,468
Subtotal - SOQ Accounts ³		2,770,203	1,433,600	2,738,376	1,405,371
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	0	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		102,000	20,400	102,000	20,400
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	2,856	N/A1	2,856	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		2,856	0	2,856	0

Virginia Department of Education
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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

Lottery-Funded Programs					
Foster Care ⁵	9,584	N/A1	10,604	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	0	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	46,576	28,365	45,052		27,437
Virginia Preschool Initiative	0	0	22,374		13,626
Early Reading Intervention	3,777	2,300	1,888		1,150
Mentor Teacher Program	1,347	N/A1	1,347		N/A1
<u>K-3 Primary Class Size Reduction</u>	49,640	30,231	49,497		30,144
School Breakfast ⁵	148	N/A1	577		N/A1
SOL Algebra Readiness	7,741	4,714	7,741		4,714
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	25,925	N/A1	32,438		N/A1
Career and Technical Education ^{4, 5}	4,904	N/A1	4,904		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language	5,032	3,065	5,168		3,147
Remedial Summer School ⁵	30,742	N/A1	30,742		N/A1
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	12,844	7,822	12,959		7,892
Subtotal - Lottery-Funded Programs ³	206,119	76,497	233,150		88,110

Total State & Local Funds (including SFSF) ⁹	\$3,081,178	\$1,530,497	\$3,076,382		\$1,513,882
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¹ "N/A" = no local match required for this program.

² ADM projections shown are based on the Department of Education's latest ADM projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

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

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

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

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

⁸ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

⁹ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹⁰ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - Introduced December 17, 2010

NUM	DIVISION	Projected FY 2011	Projected FY 2011	Projected FY 2012	Projected FY 2012
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
207	WEST POINT	750.50	750.50	736.65	736.65
2010-2012 Composite Index		FY 2011		FY 2012	
0.2667		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u> ⁸	2,448,426	890,488	2,392,195	870,037
	Sales Tax ⁷	558,432	N/A1	577,924	N/A1
⇒	Textbooks ⁹ (Split funded - See Lottery section below)	8,659	3,149	5,402	1,965
⇒	Vocational Education	55,034	20,016	54,019	19,646
⇒	Gifted Education	24,765	9,007	24,308	8,841
⇒	Special Education	281,225	102,281	276,035	100,393
⇒	Prevention, Intervention & Remediation	23,665	8,607	23,768	8,644
⇒	VRS Retirement (Includes RHCC) ¹⁰	86,404	31,425	145,310	52,849
⇒	Social Security	146,391	53,242	143,689	52,260
⇒	Group Life	5,503	2,002	5,402	1,965
Subtotal - SOQ Accounts ³		3,638,504	1,120,217	3,648,051	1,116,600
Incentive Programs:					
	<u>Academic Year Governor's School</u> ⁴	0	N/A1	0	N/A1
	Composite Index Hold Harmless (Split funded - See Lottery section below)	91,300	N/A1	Eliminated in FY 2012	
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		219,300	25,600	128,000	25,600
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	3,540	N/A1	3,540	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		3,540	0	3,540	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
Composite Index Hold Harmless (Split funded - See Incentive Programs above)	20,433	N/A1	<i>Eliminated in FY 2012</i>		
At-Risk	13,211	4,805	13,033	4,740	
Virginia Preschool Initiative	8,800	3,201	17,599	6,401	
Early Reading Intervention	4,456	1,621	4,456	1,621	
Mentor Teacher Program	0	N/A1	0	N/A1	
K-3 Primary Class Size Reduction	0	0	0	0	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	4,567	1,661	4,567	1,661	
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}	126,629	N/A1	135,179	N/A1	
Career and Technical Education ^{4, 5}	3,470	N/A1	3,470	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language	3,958	1,440	4,065	1,478	
Remedial Summer School ⁵	28,547	N/A1	28,883	N/A1	
⇒ Textbooks ⁹ (Split funded - See SOQ Programs above)	20,256	7,367	20,732	7,540	
Subtotal - Lottery-Funded Programs ³	242,186	20,095	239,844	23,441	

Total State & Local Funds (including SFSF) ⁹	\$4,103,530	\$1,165,912	\$4,019,435	\$1,165,641
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¹ "N/A" = no local match required for this program.

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