

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
001	ACCOMACK	4,855.10	4,855.10	4,832.00	4,832.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.3719		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	13,522,688	8,006,826	13,265,649	7,854,633
	Sales Tax ⁷	4,527,807	N/A1	4,832,390	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		203,071	120,239
⇒	Vocational Education	475,720	281,675	473,457	280,335
⇒	Gifted Education	143,326	84,864	142,644	84,460
⇒	Special Education	1,381,418	817,942	1,429,475	846,397
⇒	Prevention, Intervention, & Remediation	692,234	409,874	688,940	407,924
⇒	VRS Retirement (Includes RHCC) ⁹	1,430,210	846,832	1,429,475	846,397
⇒	Social Security	856,906	507,377	855,864	506,760
⇒	Group Life	54,891	32,501	54,630	32,346
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,110	N/A1	77,541	N/A1
Subtotal - SOQ Accounts³		23,127,310	10,987,891	23,453,136	10,979,491
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		363,165	215,031
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	333,821	N/A1	331,854	N/A1
	EpiPen Grants ¹⁴	1,280	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	362,000	72,400	362,000	72,400
Subtotal - Incentive Accounts³		697,101	72,400	1,057,019	287,431
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	29,267	N/A1	29,267	N/A1
	Special Education - Homebound ⁵	19,411	N/A1	20,771	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 Accounts³		53,250	0	54,610	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	949,015	561,915	945,037	559,559	
<u>Virginia Preschool Initiative</u> ¹¹	407,009	240,991	478,612	283,388	
Early Reading Intervention	100,011	59,217	98,050	58,056	
Mentor Teacher Program	8,585	N/A1	8,585	N/A1	
<u>K-3 Primary Class Size Reduction</u>	913,882	541,112	1,197,256	708,899	
School Breakfast ⁵	21,514	N/A1	22,978	N/A1	
SOL Algebra Readiness	88,242	52,248	88,242	52,248	
<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}	19,769	N/A1	20,836	N/A1	
Career and Technical Education ^{4, 5}	61,414	N/A1	61,414	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	455,772	269,864	481,987	285,386	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,605	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	273,631	162,018	69,258	41,008	
Subtotal - Lottery-Funded Programs ³	3,332,165	1,887,365	3,487,971	1,988,544	
Total State & Local Funds	\$27,209,827	\$12,947,656	\$28,052,736	\$13,255,466	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

⇒ = 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 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
002	ALBEMARLE	12,877.80	12,877.80	13,050.85	13,050.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.6502		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	18,364,241	34,135,019	18,791,501	34,929,200
	Sales Tax ⁷	15,070,556	N/A1	14,861,516	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		305,456	567,776
⇒	Vocational Education	252,261	468,896	255,650	475,197
⇒	Gifted Education	207,214	385,165	209,999	390,340
⇒	Special Education	2,513,597	4,672,215	2,638,678	4,904,713
⇒	Prevention, Intervention, & Remediation	306,317	569,374	310,433	577,025
⇒	VRS Retirement (Includes RHCC) ⁹	1,950,515	3,625,572	1,990,422	3,699,749
⇒	Social Security	1,166,705	2,168,645	1,191,514	2,214,758
⇒	Group Life	72,074	133,970	73,043	135,771
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	91,940	N/A1	119,128	N/A1
Subtotal - SOQ Accounts ³		39,995,420	46,158,856	40,747,340	47,894,529
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		503,387	935,684
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	346,469	N/A1	347,509	N/A1
	EpiPen Grants ¹⁴	2,560	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	778,000	155,600	752,000	150,400
Subtotal - Incentive Accounts ³		1,127,029	155,600	1,602,896	1,086,084
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	54,219	N/A1	54,219	N/A1
	Special Education - Homebound ⁵	13,908	N/A1	14,882	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	89,903	N/A1	93,340	N/A1
Subtotal - Categorical Accounts ³		166,336	0	170,748	0

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Lottery-Funded Programs					
Foster Care ⁵	29,729	N/A1	31,676	N/A1	
At-Risk	189,703	352,615	192,500	357,814	
<u>Virginia Preschool Initiative</u> ¹¹	411,000	411,000	411,000	411,000	
Early Reading Intervention	92,829	172,548	87,369	162,399	
Mentor Teacher Program	9,566	N/A1	9,566	N/A1	
<u>K-3 Primary Class Size Reduction</u>	367,811	683,678	372,997	693,318	
School Breakfast ⁵	30,326	N/A1	38,888	N/A1	
SOL Algebra Readiness	48,052	89,318	49,144	91,348	
<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}	1,086,432	N/A1	1,145,080	N/A1	
Career and Technical Education ^{4, 5}	10,359	N/A1	10,359	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	301,381	560,200	309,932	576,094	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	38,439	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	404,203	751,322	104,178	193,643	
Subtotal - Lottery-Funded Programs ³	3,043,406	3,020,681	2,786,264	2,485,616	
Total State & Local Funds	\$44,332,192	\$49,335,137	\$45,307,248	\$51,466,229	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
003	ALLEGHANY	2,564.20	2,564.20	2,495.00	2,495.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.2297		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	8,657,438	2,581,609	8,303,000	2,475,917
	Sales Tax ⁷	2,366,598	N/A1	2,474,522	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		128,594	38,346
⇒	Vocational Education	209,372	62,434	203,721	60,749
⇒	Gifted Education	90,859	27,094	88,407	26,363
⇒	Special Education	1,104,139	329,249	1,078,185	321,510
⇒	Prevention, Intervention, & Remediation	274,553	81,871	267,144	79,661
⇒	VRS Retirement (Includes RHCC) ⁹	898,717	267,994	876,386	261,334
⇒	Social Security	539,230	160,796	524,678	156,457
⇒	Group Life	33,578	10,013	32,672	9,743
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	36,228	N/A1	59,754	N/A1
Subtotal - SOQ Accounts ³		14,210,712	3,521,060	14,037,063	3,430,080
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		219,748	65,528
	<u>Academic Year Governor's School ⁴</u>	65,601	N/A1	102,792	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	79,620	N/A1	80,950	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	334,000	46,400	334,000	46,400
Subtotal - Incentive Accounts ³		480,107	46,400	737,490	111,928
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	14,952	N/A1	14,952	N/A1
	Special Education - Homebound ⁵	23,958	N/A1	25,636	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		38,911	0	40,588	0

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Lottery-Funded Programs					
Foster Care ⁵	85,023	N/A1	89,195	N/A1	
At-Risk	248,636	74,142	242,169	72,214	
<u>Virginia Preschool Initiative</u> ¹¹	203,359	60,641	342,013	101,987	
Early Reading Intervention	36,074	10,757	33,669	10,040	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	294,381	87,783	287,220	85,648	
School Breakfast ⁵	10,461	N/A1	12,753	N/A1	
SOL Algebra Readiness	36,875	10,996	36,875	10,996	
<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}	40,166	N/A1	40,166	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	22,046	6,574	26,639	7,944	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	15,146	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	177,235	52,851	43,858	13,078	
Subtotal - Lottery-Funded Programs ³	1,179,223	303,744	1,164,378	301,907	
Total State & Local Funds	\$15,908,952	\$3,871,204	\$15,979,520	\$3,843,915	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
004	AMELIA	1,718.20	1,718.20	1,685.65	1,685.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.3473		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	4,792,190	2,549,912	4,638,207	2,467,978
	Sales Tax ⁷	1,870,886	N/A1	1,942,384	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		73,616	39,171
⇒	Vocational Education	58,316	31,030	57,212	30,442
⇒	Gifted Education	52,709	28,046	51,711	27,515
⇒	Special Education	700,918	372,957	690,941	367,648
⇒	Prevention, Intervention, & Remediation	183,921	97,864	180,437	96,010
⇒	VRS Retirement (Includes RHCC) ⁹	508,026	270,319	498,401	265,198
⇒	Social Security	303,918	161,714	298,161	158,651
⇒	Group Life	19,065	10,144	18,704	9,952
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	51,814	N/A1	74,095	N/A1
Subtotal - SOQ Accounts ³		8,541,763	3,521,986	8,523,869	3,462,565
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		127,121	67,641
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	99,474	N/A1	100,579	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		227,769	25,600	355,700	93,241
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	8,316	N/A1	8,316	N/A1
	Special Education - Homebound ⁵	14,901	N/A1	15,945	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		23,217	0	24,261	0

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Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	153,786	81,829	151,188	80,447
<u>Virginia Preschool Initiative</u> ¹¹	82,240	43,760	82,240	43,760
Early Reading Intervention	28,529	15,180	28,529	15,180
Mentor Teacher Program	1,472	N/A1	1,472	N/A1
<u>K-3 Primary Class Size Reduction</u>	183,487	97,633	180,100	95,831
School Breakfast ⁵	4,306	N/A1	5,570	N/A1
SOL Algebra Readiness	20,863	11,101	20,863	11,101
<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}	14,982	N/A1	14,982	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	15,178	8,076	17,902	9,526
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	21,663	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	100,629	53,545	25,107	13,359
Subtotal - Lottery-Funded Programs ³	634,994	311,124	535,812	269,204
Total State & Local Funds	\$9,427,743	\$3,858,710	\$9,439,642	\$3,825,010

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
005	AMHERST	4,192.80	4,192.80	4,109.20	4,109.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.3075		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,153,364	5,396,620	11,739,946	5,213,045
	Sales Tax ⁷	4,705,399	N/A1	4,891,516	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		190,401	84,546
⇒	Vocational Education	293,255	130,218	287,408	127,621
⇒	Gifted Education	133,562	59,307	130,899	58,125
⇒	Special Education	1,652,099	733,604	1,630,541	724,031
⇒	Prevention, Intervention, & Remediation	418,106	185,657	409,769	181,955
⇒	VRS Retirement (Includes RHCC) ⁹	1,332,713	591,782	1,308,986	581,246
⇒	Social Security	798,466	354,554	782,546	347,484
⇒	Group Life	49,360	21,918	48,376	21,481
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	61,210	N/A1	81,888	N/A1
Subtotal - SOQ Accounts³		21,597,534	7,473,660	21,502,276	7,339,534
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		324,348	144,025
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	267,829	N/A1	262,835	N/A1
	EpiPen Grants ¹⁴	985	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	336,000	67,200	336,000	67,200
Subtotal - Incentive Accounts³		604,814	67,200	923,183	211,225
Categorical Programs:					
	Adult Education ⁵	6,872	N/A1	6,872	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	24,249	N/A1	24,249	N/A1
	Special Education - Homebound ⁵	28,830	N/A1	30,848	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	100,000	N/A1	103,823	N/A1
Subtotal - Categorical Accounts³		159,951	0	165,792	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	74,739	N/A1	79,071	N/A1	
At-Risk	408,380	181,338	400,850	177,995	
<u>Virginia Preschool Initiative</u> ¹¹	353,175	156,825	344,865	153,135	
Early Reading Intervention	49,727	22,081	47,565	21,121	
Mentor Teacher Program	3,189	N/A1	3,189	N/A1	
<u>K-3 Primary Class Size Reduction</u>	392,562	174,315	385,047	170,978	
School Breakfast ⁵	24,193	N/A1	23,082	N/A1	
SOL Algebra Readiness	59,815	26,560	59,815	26,560	
<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}	809,095	N/A1	898,270	N/A1	
Career and Technical Education ^{4, 5}	58,105	N/A1	58,105	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	6,194	2,750	6,194	2,750	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	25,591	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	260,532	115,688	64,937	28,835	
Subtotal - Lottery-Funded Programs ³	2,541,014	679,557	2,386,707	581,374	
Total State & Local Funds	\$24,903,313	\$8,220,417	\$24,977,959	\$8,132,133	

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

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³ Columns may not add due to rounding.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
006	APPOMATTOX	2,173.70	2,173.70	2,167.70	2,167.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.2945		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,779,988	2,830,201	6,720,392	2,805,323
	Sales Tax ⁷	2,253,866	N/A1	2,309,927	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		102,326	42,715
⇒	Vocational Education	315,910	131,872	315,038	131,508
⇒	Gifted Education	70,543	29,447	70,348	29,366
⇒	Special Education	788,242	329,039	789,125	329,408
⇒	Prevention, Intervention, & Remediation	223,898	93,463	223,280	93,205
⇒	VRS Retirement (Includes RHCC) ⁹	694,696	289,990	692,778	289,190
⇒	Social Security	415,591	173,482	414,444	173,003
⇒	Group Life	26,070	10,883	25,998	10,853
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	55,065	N/A1	72,080	N/A1
Subtotal - SOQ Accounts ³		11,623,869	3,888,377	11,735,736	3,904,571
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		177,847	74,239
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	127,682	N/A1	129,076	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		282,076	30,800	460,923	105,039
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	11,449	N/A1	11,449	N/A1
	Special Education - Homebound ⁵	29,867	N/A1	31,958	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		44,702	0	46,793	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	26,142	N/A1	27,929	N/A1	
At-Risk	220,781	92,162	220,346	91,980	
<u>Virginia Preschool Initiative</u> ¹¹	148,155	61,845	152,388	63,612	
Early Reading Intervention	24,229	10,114	26,432	11,034	
Mentor Teacher Program	1,472	N/A1	1,472	N/A1	
<u>K-3 Primary Class Size Reduction</u>	248,901	103,900	248,228	103,619	
School Breakfast ⁵	2,552	N/A1	2,837	N/A1	
SOL Algebra Readiness	36,081	15,061	36,081	15,061	
<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}	212,189	N/A1	228,292	N/A1	
Career and Technical Education ^{4, 5}	23,096	N/A1	23,096	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	2,945	1,229	2,945	1,229	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	23,021	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	137,605	57,441	34,899	14,568	
Subtotal - Lottery-Funded Programs ³	1,115,028	341,752	1,012,803	301,103	
Total State & Local Funds	\$13,065,675	\$4,260,929	\$13,256,255	\$4,310,713	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
007	ARLINGTON	21,502.60	21,502.60	22,235.70	22,235.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	19,790,121	79,160,486	19,805,177	79,220,709
	Sales Tax ⁷	18,367,578	N/A1	20,179,702	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		297,558	1,190,233
⇒	Vocational Education	275,233	1,100,933	284,617	1,138,468
⇒	Gifted Education	219,327	877,306	226,804	907,217
⇒	Special Education	3,689,846	14,759,385	3,869,012	15,476,047
⇒	Prevention, Intervention, & Remediation	451,555	1,806,218	466,950	1,867,799
⇒	VRS Retirement (Includes RHCC) ⁹	2,167,462	8,669,848	2,245,806	8,983,223
⇒	Social Security	1,298,757	5,195,028	1,347,483	5,389,934
⇒	Group Life	81,710	326,840	84,496	337,983
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	311,132	N/A1	468,365	N/A1
Subtotal - SOQ Accounts³		46,652,721	111,896,044	49,275,970	114,511,613
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		556,540	2,226,160
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	440,137	N/A1	443,434	N/A1
	EpiPen Grants ¹⁴	3,643	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	882,000	176,400	882,000	176,400
Subtotal - Incentive Accounts³		1,325,780	176,400	1,881,974	2,402,560
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	82,046	N/A1	82,046	N/A1
	Special Education - Homebound ⁵	4,319	N/A1	4,621	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	104,072	N/A1	108,050	N/A1
Subtotal - Categorical Accounts³		305,595	0	309,875	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	47,496	N/A1	51,489	N/A1
At-Risk	270,469	1,081,876	274,810	1,099,240
<u>Virginia Preschool Initiative</u> ¹¹	1,611,000	1,611,000	1,611,000	1,611,000
Early Reading Intervention	87,097	348,388	78,867	315,468
Mentor Teacher Program	23,792	N/A1	23,792	N/A1
<u>K-3 Primary Class Size Reduction</u>	414,799	1,659,196	429,026	1,716,104
School Breakfast ⁵	915	N/A1	0	N/A1
SOL Algebra Readiness	52,647	210,588	54,051	216,204
<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}	194,521	N/A1	194,521	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	1,008,225	4,032,900	1,032,057	4,128,228
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	130,082	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	385,886	1,543,543	101,484	405,935
Subtotal - Lottery-Funded Programs ³	4,258,363	10,487,491	3,882,530	9,492,179
Total State & Local Funds	\$52,542,460	\$122,559,935	\$55,350,350	\$126,406,352

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
008	AUGUSTA	10,411.05	10,411.05	10,414.20	10,414.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.3627		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	27,426,632	15,609,037	27,287,186	15,529,676
	Sales Tax ⁷	10,799,871	N/A1	11,076,624	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		444,079	252,734
⇒	Vocational Education	1,353,532	770,322	1,353,942	770,555
⇒	Gifted Education	305,208	173,700	305,301	173,753
⇒	Special Education	1,074,864	611,726	1,081,826	615,689
⇒	Prevention, Intervention, & Remediation	623,686	354,952	623,875	355,060
⇒	VRS Retirement (Includes RHCC)⁹	2,687,160	1,529,316	2,687,973	1,529,778
⇒	Social Security	1,612,296	917,589	1,612,784	917,867
⇒	Group Life	99,524	56,641	99,555	56,658
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		45,982,773	20,023,283	46,573,145	20,201,770
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		683,135	388,786
	<u>Academic Year Governor's School⁴</u>	503,325	N/A1	574,169	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	482,561	N/A1	485,749	N/A1
	EpiPen Grants ¹⁴	2,363	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	674,000	119,200	674,000	119,200
Subtotal - Incentive Accounts³		1,662,249	119,200	2,417,053	507,986
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	55,547	N/A1	55,547	N/A1
	Special Education - Homebound ⁵	20,453	N/A1	21,885	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	400	N/A1	415	N/A1
Subtotal - Categorical Accounts³		76,400	0	77,847	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	136,980	N/A1	150,540	N/A1	
At-Risk	463,368	263,712	463,884	264,006	
<u>Virginia Preschool Initiative</u> ¹¹	573,570	326,430	569,746	324,254	
Early Reading Intervention	115,403	65,678	113,414	64,546	
Mentor Teacher Program	8,585	N/A1	8,585	N/A1	
<u>K-3 Primary Class Size Reduction</u>	875,668	498,360	876,022	498,561	
School Breakfast ⁵	16,814	N/A1	19,983	N/A1	
SOL Algebra Readiness	95,693	54,461	95,693	54,461	
<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}	667,165	N/A1	703,180	N/A1	
Career and Technical Education ^{4, 5}	296,722	N/A1	296,722	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	109,817	62,499	115,137	65,527	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	595,355	338,828	151,456	86,196	
Subtotal - Lottery-Funded Programs ³	3,970,857	1,609,968	3,580,079	1,357,551	
Total State & Local Funds	\$51,692,279	\$21,752,451	\$52,648,123	\$22,067,307	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
009	BATH	614.20	614.20	594.80	594.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	607,416	2,429,663	579,506	2,318,023
	Sales Tax ⁷	592,229	N/A1	632,014	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		7,959	31,838
⇒	Vocational Education	33,290	133,159	32,238	128,953
⇒	Gifted Education	5,651	22,603	5,472	21,889
⇒	Special Education	79,232	316,927	77,324	309,296
⇒	Prevention, Intervention, & Remediation	13,390	53,558	12,967	51,867
⇒	VRS Retirement (Includes RHCC) ⁹	62,403	249,611	60,432	241,727
⇒	Social Security	37,343	149,373	36,164	144,655
⇒	Group Life	2,334	9,336	2,260	9,041
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	134	N/A1	189	N/A1
Subtotal - SOQ Accounts³		1,433,422	3,364,230	1,446,525	3,257,289
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		15,567	62,268
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	11,310	N/A1	10,709	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		139,605	25,600	154,276	87,868
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	4,224	N/A1	4,224	N/A1
	Special Education - Homebound ⁵	134	N/A1	144	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 Accounts³		4,357	0	4,368	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	10,466	41,864	10,217	40,868
<u>Virginia Preschool Initiative</u> ¹¹	0	0	0	0
Early Reading Intervention	1,873	7,492	1,873	7,492
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	18,256	73,024	17,681	70,724
School Breakfast ⁵	1,974	N/A1	2,318	N/A1
SOL Algebra Readiness	2,557	10,228	2,557	10,228
<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}	21,283	N/A1	21,283	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	2,385	9,540	2,385	9,540
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	55	N/A1	<i>Funded in SOQ in FY 2014</i>	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	11,022	44,090	2,715	10,859
Subtotal - Lottery-Funded Programs ³	77,729	186,238	68,887	149,711
Total State & Local Funds	\$1,655,113	\$3,576,068	\$1,674,056	\$3,494,868

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
010	BEDFORD COUNTY	9,383.85	9,383.85	9,325.60	9,325.60
2012-2014 Composite Index		FY 2013		FY 2014	
FY13 CI: 0.4268; FY14 CI: 0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	21,398,928	15,933,466	24,669,425	11,249,948
	Sales Tax ⁷	10,750,454	N/A1	11,097,398	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		428,547	195,429
⇒	Vocational Education	360,381	268,337	429,123	195,692
⇒	Gifted Education	247,426	184,231	294,622	134,356
⇒	Special Education	2,275,242	1,694,126	2,722,049	1,241,331
⇒	Prevention, Intervention, & Remediation	580,913	432,543	691,721	315,444
⇒	VRS Retirement (Includes RHCC) ⁹	2,264,484	1,686,116	2,702,835	1,232,568
⇒	Social Security	1,355,463	1,009,267	1,620,420	738,957
⇒	Group Life	86,061	64,080	102,477	46,732
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	145,686	N/A1	266,707	N/A1
Subtotal - SOQ Accounts³		39,465,038	21,272,166	45,025,324	15,350,457
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		675,234	307,926
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	396,230	N/A1	393,920	N/A1
	EpiPen Grants ¹⁴	2,166	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		40,808	18,610
	Technology - VPSA ⁶	726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts³		1,124,397	145,200	1,835,962	471,736
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	52,439	N/A1	52,439	N/A1
	Special Education - Homebound ⁵	71,471	N/A1	91,631	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	7,676	N/A1	7,969	N/A1
Subtotal - Categorical Accounts³		131,586	0	152,039	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	130,791	N/A1	138,382	N/A1	
At-Risk	431,269	321,119	513,859	234,334	
<u>Virginia Preschool Initiative</u> ¹¹	412,704	307,296	486,254	221,745	
Early Reading Intervention	107,375	79,951	128,655	58,670	
Mentor Teacher Program	7,113	N/A1	7,113	N/A1	
<u>K-3 Primary Class Size Reduction</u>	618,697	460,677	783,444	357,272	
School Breakfast ⁵	12,611	N/A1	23,810	N/A1	
SOL Algebra Readiness	82,489	61,421	96,591	44,048	
<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}	251,939	N/A1	278,970	N/A1	
Career and Technical Education ^{4, 5}	117,575	N/A1	117,575	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	67,329	50,133	82,720	37,723	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	60,910	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	482,642	359,371	146,158	66,652	
Subtotal - Lottery-Funded Programs ³	2,799,161	1,639,968	2,819,248	1,020,444	
Total State & Local Funds	\$43,520,181	\$23,057,334	\$49,832,572	\$16,842,637	

Note: For FY 2014, although Bedford County and Bedford City are consolidated, this calculation tool still shows estimated payments, required local effort, and required local match amounts separately. Users must separately select Bedford County AND Bedford City and then add together the estimated payments, required local effort, and required local match to get the correct total for the combined Bedford County for FY 2014. See the Bedford County-City worksheet for more detail.

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
011	BLAND	886.20	886.20	909.95	909.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.3029		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,985,027	1,297,037	3,051,460	1,325,903
	Sales Tax ⁷	845,489	N/A1	894,887	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		42,443	18,442
⇒	Vocational Education	74,750	32,480	76,753	33,350
⇒	Gifted Education	28,417	12,348	29,179	12,679
⇒	Special Education	353,364	153,542	366,641	159,311
⇒	Prevention, Intervention, & Remediation	67,955	29,527	69,776	30,319
⇒	VRS Retirement (Includes RHCC)⁹	295,294	128,310	303,842	132,024
⇒	Social Security	176,682	76,771	182,052	79,104
⇒	Group Life	11,120	4,832	11,418	4,961
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	3,953	N/A1	2,968	N/A1
Subtotal - SOQ Accounts³		4,842,051	1,734,847	5,031,419	1,796,093
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		77,382	33,624
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	51,189	N/A1	49,674	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		205,583	30,800	281,056	64,424
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	4,972	N/A1	4,972	N/A1
	Special Education - Homebound ⁵	2,477	N/A1	2,651	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 Accounts³		7,449	0	7,623	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	12,294	N/A1	13,161	N/A1	
At-Risk	54,595	23,722	56,109	24,380	
<u>Virginia Preschool Initiative</u> ¹¹	20,913	9,087	20,913	9,087	
Early Reading Intervention	13,058	5,674	13,058	5,674	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	75,579	32,840	78,703	34,198	
School Breakfast ⁵	3,163	N/A1	2,970	N/A1	
SOL Algebra Readiness	8,912	3,872	8,912	3,872	
<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}	4,869	N/A1	4,869	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	1,652	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	55,433	24,086	14,475	6,290	
Subtotal - Lottery-Funded Programs ³	260,289	99,281	222,991	83,501	
Total State & Local Funds	\$5,315,373	\$1,864,928	\$5,543,090	\$1,944,018	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
012	BOTETOURT	4,886.45	4,886.45	4,824.10	4,824.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.3710		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,985,803	7,659,353	12,602,473	7,433,255
	Sales Tax ⁷	5,160,187	N/A1	5,454,816	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		203,029	119,752
⇒	Vocational Education	368,829	217,545	364,123	214,769
⇒	Gifted Education	141,385	83,392	139,581	82,328
⇒	Special Education	1,825,705	1,076,847	1,808,478	1,066,686
⇒	Prevention, Intervention, & Remediation	153,679	90,644	151,718	89,487
⇒	VRS Retirement (Includes RHCC) ⁹	1,373,889	810,354	1,356,358	800,014
⇒	Social Security	823,719	485,850	813,208	479,651
⇒	Group Life	52,251	30,819	51,584	30,426
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	22,239	N/A1	37,190	N/A1
Subtotal - SOQ Accounts³		22,907,686	10,454,804	22,982,558	10,316,368
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		338,248	199,507
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	184,575	N/A1	185,535	N/A1
	EpiPen Grants ¹⁴	1,280	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	362,000	67,200	362,000	67,200
Subtotal - Incentive Accounts³		547,855	67,200	885,783	266,707
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	23,410	N/A1	23,410	N/A1
	Special Education - Homebound ⁵	44,907	N/A1	48,052	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 Accounts³		68,317	0	71,462	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	126,235	N/A1	135,015	N/A1	
At-Risk	70,682	41,690	69,821	41,182	
<u>Virginia Preschool Initiative</u> ¹¹	113,220	66,780	177,378	104,622	
Early Reading Intervention	53,023	31,274	51,059	30,116	
Mentor Teacher Program	2,943	N/A1	2,943	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	8,870	N/A1	9,346	N/A1	
SOL Algebra Readiness	24,127	14,231	24,127	14,231	
<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}	114,642	N/A1	120,831	N/A1	
Career and Technical Education ^{4, 5}	63,248	N/A1	63,248	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	22,878	13,494	32,629	19,245	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,298	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	275,792	162,669	69,244	40,842	
Subtotal - Lottery-Funded Programs ³	892,817	330,138	763,500	250,238	
Total State & Local Funds	\$24,416,675	\$10,852,142	\$24,703,303	\$10,833,313	

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
013	BRUNSWICK	1,900.75	1,900.75	1,852.40	1,852.40
2012-2014 Composite Index		FY 2013		FY 2014	
0.2837		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	5,901,377	2,337,318	5,729,325	2,269,174
	Sales Tax ⁷	2,350,383	N/A1	2,337,892	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		88,781	35,163
⇒	Vocational Education	196,057	77,651	191,070	75,676
⇒	Gifted Education	62,629	24,805	61,036	24,174
⇒	Special Education	1,074,229	425,463	1,046,904	414,640
⇒	Prevention, Intervention, & Remediation	398,922	157,998	388,774	153,979
⇒	VRS Retirement (Includes RHCC) ⁹	691,646	273,935	674,052	266,967
⇒	Social Security	413,898	163,930	403,370	159,760
⇒	Group Life	25,869	10,246	25,211	9,985
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	62,597	N/A1	115,534	N/A1
Subtotal - SOQ Accounts³		11,177,607	3,471,346	11,061,949	3,409,518
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		169,052	66,955
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	172,639	N/A1	165,161	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	46,400	258,000	46,400
Subtotal - Incentive Accounts³		431,230	46,400	592,213	113,355
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	11,805	N/A1	11,805	N/A1
	Special Education - Homebound ⁵	14,082	N/A1	15,069	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	100,000	N/A1	103,823	N/A1
Subtotal - Categorical Accounts³		131,618	0	136,428	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	13,290	N/A1	14,228	N/A1	
At-Risk	643,589	254,902	627,842	248,665	
<u>Virginia Preschool Initiative</u> ¹¹	232,081	91,919	232,081	91,919	
Early Reading Intervention	42,491	16,829	42,491	16,829	
Mentor Teacher Program	2,453	N/A1	2,453	N/A1	
<u>K-3 Primary Class Size Reduction</u>	641,690	254,150	623,436	246,920	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	43,555	17,251	43,555	17,251	
<u>Alternative Education</u> ^{4, 5}	393,384	N/A1	406,237	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	21,659	N/A1	21,659	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	8,115	3,214	8,115	3,214	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	26,171	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	122,168	48,386	30,279	11,993	
Subtotal - Lottery-Funded Programs ³	2,198,505	686,651	2,060,235	636,791	
Total State & Local Funds	\$13,938,960	\$4,204,397	\$13,850,825	\$4,159,664	

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
014	BUCHANAN	3,137.70	3,137.70	3,111.25	3,111.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.3263		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	9,446,947	4,575,536	9,321,386	4,514,722
	Sales Tax ⁷	3,062,293	N/A1	3,123,315	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		140,246	67,927
⇒	Vocational Education	720,829	349,127	714,753	346,183
⇒	Gifted Education	97,238	47,096	96,418	46,699
⇒	Special Education	1,001,974	485,296	993,527	481,205
⇒	Prevention, Intervention, & Remediation	433,343	209,885	427,594	207,101
⇒	VRS Retirement (Includes RHCC) ⁹	1,037,909	502,701	1,029,160	498,464
⇒	Social Security	621,477	301,006	616,238	298,469
⇒	Group Life	38,050	18,429	37,729	18,274
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	41,797	N/A1	59,271	N/A1
Subtotal - SOQ Accounts³		16,501,857	6,489,076	16,559,637	6,479,044
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		254,804	123,412
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	165,528	N/A1	162,632	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	362,000	72,400	362,000	72,400
Subtotal - Incentive Accounts³		528,611	72,400	779,436	195,812
Categorical Programs:					
	Adult Education ⁵	7,320	N/A1	7,320	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	18,121	N/A1	18,121	N/A1
	Special Education - Homebound ⁵	47,264	N/A1	50,573	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 Accounts³		72,706	0	76,014	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	553,267	267,969	549,233	266,016	
<u>Virginia Preschool Initiative</u> ¹¹	48,506	23,493	44,464	21,536	
Early Reading Intervention	71,514	34,637	75,721	36,675	
Mentor Teacher Program	2,453	N/A1	2,453	N/A1	
<u>K-3 Primary Class Size Reduction</u>	573,603	277,819	568,803	275,494	
School Breakfast ⁵	3,000	N/A1	2,074	N/A1	
SOL Algebra Readiness	56,088	27,166	56,088	27,166	
<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}	65,846	N/A1	65,846	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	803	389	803	389	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,474	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	189,677	91,868	47,832	23,167	
Subtotal - Lottery-Funded Programs ³	1,605,807	723,341	1,436,894	650,443	
Total State & Local Funds	\$18,708,980	\$7,284,817	\$18,851,981	\$7,325,299	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
015	BUCKINGHAM	1,984.05	1,984.05	1,993.80	1,993.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.3104		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,287,002	2,829,880	6,287,662	2,830,177
	Sales Tax ⁷	2,188,234	N/A1	2,254,796	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		91,996	41,409
⇒	Vocational Education	255,854	115,164	257,111	115,730
⇒	Gifted Education	62,937	28,329	63,247	28,468
⇒	Special Education	912,590	410,771	918,450	413,409
⇒	Prevention, Intervention, & Remediation	262,695	118,243	263,986	118,824
⇒	VRS Retirement (Includes RHCC) ⁹	674,523	303,614	677,838	305,106
⇒	Social Security	403,619	181,675	405,603	182,568
⇒	Group Life	25,996	11,701	26,124	11,759
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	53,364	N/A1	63,605	N/A1
Subtotal - SOQ Accounts ³		11,126,814	3,999,377	11,310,418	4,047,450
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		172,401	77,600
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	116,568	N/A1	120,167	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		270,962	30,800	446,568	108,400
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	11,544	N/A1	11,544	N/A1
	Special Education - Homebound ⁵	12,921	N/A1	13,826	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		27,219	0	28,124	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	15,342	N/A1	16,408	N/A1	
At-Risk	359,254	161,706	361,371	162,659	
<u>Virginia Preschool Initiative</u> ¹¹	289,632	130,368	289,632	130,368	
Early Reading Intervention	40,907	18,413	38,754	17,444	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	289,118	130,137	289,660	130,381	
School Breakfast ⁵	10,384	N/A1	7,628	N/A1	
SOL Algebra Readiness	30,962	13,936	30,962	13,936	
<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}	26,286	N/A1	26,286	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	22,310	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	122,769	55,260	31,376	14,123	
Subtotal - Lottery-Funded Programs ³	1,215,804	509,820	1,100,918	468,911	
Total State & Local Funds	\$12,640,800	\$4,539,997	\$12,886,027	\$4,624,761	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
016	CAMPBELL	7,993.70	7,993.70	7,954.60	7,954.60
2012-2014 Composite Index		FY 2013		FY 2014	
0.2655		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	23,185,079	8,380,720	23,058,644	8,335,017
	Sales Tax ⁷	8,234,834	N/A1	8,236,156	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		390,932	141,310
⇒	Vocational Education	528,424	191,009	525,839	190,075
⇒	Gifted Education	270,083	97,627	268,762	97,150
⇒	Special Education	2,342,678	846,809	2,337,061	844,779
⇒	Prevention, Intervention, & Remediation	710,436	256,802	712,804	257,657
⇒	VRS Retirement (Includes RHCC) ⁹	2,471,848	893,500	2,459,757	889,129
⇒	Social Security	1,479,586	534,826	1,472,349	532,210
⇒	Group Life	93,942	33,957	93,482	33,791
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	197,217	N/A1	338,038	N/A1
Subtotal - SOQ Accounts ³		39,514,127	11,235,250	39,893,824	11,321,118
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		610,650	220,732
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	464,221	N/A1	460,210	N/A1
	EpiPen Grants ¹⁴	1,477	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	414,000	82,800	414,000	82,800
Subtotal - Incentive Accounts ³		879,698	82,800	1,484,860	303,532
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	46,042	N/A1	46,042	N/A1
	Special Education - Homebound ⁵	108,109	N/A1	115,678	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	29,873	N/A1	31,015	N/A1
Subtotal - Categorical Accounts ³		190,504	0	199,215	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	156,080	N/A1	166,901	N/A1	
At-Risk	551,709	199,426	549,351	198,574	
<u>Virginia Preschool Initiative</u> ¹¹	780,039	281,961	766,818	277,182	
Early Reading Intervention	128,418	46,419	133,005	48,077	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,092,693	394,976	1,087,889	393,240	
School Breakfast ⁵	31,743	N/A1	38,123	N/A1	
SOL Algebra Readiness	96,311	34,814	93,909	33,945	
<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}	717,758	N/A1	756,504	N/A1	
Career and Technical Education ^{4, 5}	10,125	N/A1	10,125	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	93,282	33,719	108,173	39,101	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	82,455	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	526,838	190,436	133,329	48,195	
Subtotal - Lottery-Funded Programs ³	4,283,168	1,181,751	3,859,843	1,038,314	
Total State & Local Funds	\$44,867,498	\$12,499,801	\$45,437,742	\$12,662,964	

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

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³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
017	CAROLINE	4,184.00	4,184.00	4,206.15	4,206.15
2012-2014 Composite Index		FY 2013		FY 2014	
0.3306		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	11,930,445	5,892,150	11,859,378	5,857,052
	Sales Tax ⁷	4,331,685	N/A1	4,555,135	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		188,392	93,042
⇒	Vocational Education	212,858	105,126	213,985	105,682
⇒	Gifted Education	128,835	63,629	129,517	63,965
⇒	Special Education	1,893,320	935,064	1,934,315	955,310
⇒	Prevention, Intervention, & Remediation	467,729	230,999	467,389	230,832
⇒	VRS Retirement (Includes RHCC) ⁹	1,282,752	633,520	1,292,359	638,264
⇒	Social Security	767,411	379,005	774,289	382,402
⇒	Group Life	47,613	23,515	47,865	23,639
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	68,323	N/A1	123,484	N/A1
Subtotal - SOQ Accounts ³		21,130,971	8,263,008	21,586,108	8,350,188
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		324,000	160,016
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	241,094	N/A1	244,875	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		447,685	41,200	774,875	201,216
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,475	N/A1	19,475	N/A1
	Special Education - Homebound ⁵	31,804	N/A1	34,030	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	37,108	N/A1	38,527	N/A1
Subtotal - Categorical Accounts ³		88,387	0	92,032	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	15,945	N/A1	16,674	N/A1	
At-Risk	415,323	205,118	417,521	206,203	
<u>Virginia Preschool Initiative</u> ¹¹	216,886	107,115	357,460	176,541	
Early Reading Intervention	77,328	38,190	77,328	38,190	
Mentor Teacher Program	5,151	N/A1	5,151	N/A1	
<u>K-3 Primary Class Size Reduction</u>	623,764	308,062	627,375	309,845	
School Breakfast ⁵	11,741	N/A1	13,437	N/A1	
SOL Algebra Readiness	59,909	29,588	59,909	29,588	
<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}	16,611	N/A1	16,611	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	35,123	17,346	35,922	17,741	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	28,565	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	251,313	124,117	64,252	31,732	
Subtotal - Lottery-Funded Programs ³	1,773,376	829,536	1,707,358	809,840	
Total State & Local Funds	\$23,440,419	\$9,133,744	\$24,160,373	\$9,361,244	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
018	CARROLL	4,163.15	4,163.15	4,143.80	4,143.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.2831		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,460,614	4,920,630	12,370,732	4,885,136
	Sales Tax ⁷	4,167,220	N/A1	4,213,160	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		198,769	78,493
⇒	Vocational Education	337,256	133,180	335,688	132,561
⇒	Gifted Education	137,290	54,215	136,652	53,963
⇒	Special Education	1,402,744	553,936	1,402,166	553,708
⇒	Prevention, Intervention, & Remediation	510,360	201,539	507,988	200,602
⇒	VRS Retirement (Includes RHCC) ⁹	1,316,192	519,757	1,313,045	518,515
⇒	Social Security	787,924	311,147	787,233	310,874
⇒	Group Life	50,738	20,036	50,502	19,943
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	62,889	N/A1	93,251	N/A1
Subtotal - SOQ Accounts³		21,233,227	6,714,440	21,409,186	6,753,795
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		329,679	130,188
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	141,860	N/A1	142,977	N/A1
	EpiPen Grants ¹⁴	1,379	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		42,596	16,821
	Technology - VPSA ⁶	440,000	77,600	440,000	77,600
Subtotal - Incentive Accounts³		583,239	77,600	955,252	224,609
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	26,131	N/A1	26,131	N/A1
	Special Education - Homebound ⁵	42,066	N/A1	45,011	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 Accounts³		74,480	0	77,425	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	44,066	N/A1	47,088		N/A1
At-Risk	554,647	219,027	552,573		218,208
<u>Virginia Preschool Initiative</u> ¹¹	451,647	178,353	477,455		188,544
Early Reading Intervention	69,385	27,400	67,147		26,516
Mentor Teacher Program	2,453	N/A1	2,453		N/A1
<u>K-3 Primary Class Size Reduction</u>	603,540	238,335	601,022		237,340
School Breakfast ⁵	15,598	N/A1	13,673		N/A1
SOL Algebra Readiness	73,434	28,999	73,434		28,999
<u>Alternative Education</u> ^{4, 5}	152,141	N/A1	157,099		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	109,402	N/A1	115,307		N/A1
Career and Technical Education ^{4, 5}	25,259	N/A1	25,259		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	78,651	31,059	80,788		31,903
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	26,293	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	267,805	105,755	67,791		26,770
Subtotal - Lottery-Funded Programs ³	2,490,037	828,928	2,296,806		758,280
Total State & Local Funds	\$24,380,982	\$7,620,968	\$24,738,669		\$7,736,684

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 on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
019	CHARLES CITY COUNTY	731.55	731.55	698.85	698.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.4483		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	1,930,346	1,568,560	1,802,096	1,464,346
	Sales Tax ⁷	906,488	N/A1	953,214	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		25,798	20,963
⇒	Vocational Education	85,562	69,526	81,738	66,418
⇒	Gifted Education	18,565	15,086	17,736	14,412
⇒	Special Education	379,784	308,605	362,808	294,810
⇒	Prevention, Intervention, & Remediation	79,508	64,607	75,569	61,406
⇒	VRS Retirement (Includes RHCC)⁹	219,153	178,079	209,357	170,119
⇒	Social Security	131,572	106,913	125,306	101,821
⇒	Group Life	8,072	6,559	7,711	6,266
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	8,465	N/A1	14,874	N/A1
Subtotal - SOQ Accounts³		3,767,515	2,317,935	3,676,207	2,200,561
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		53,659	43,602
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	38,416	N/A1	37,553	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		192,712	30,800	245,212	74,402
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	2,988	N/A1	2,988	N/A1
	Special Education - Homebound ⁵	232	N/A1	248	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 Accounts³		3,220	0	3,236	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	3,756	N/A1	3,713	N/A1	
At-Risk	123,912	100,688	118,664	96,424	
<u>Virginia Preschool Initiative</u> ¹¹	89,375	72,624	89,375	72,624	
Early Reading Intervention	5,167	4,199	5,167	4,199	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	74,705	60,704	71,786	58,332	
School Breakfast ⁵	4,087	N/A1	6,620	N/A1	
SOL Algebra Readiness	10,581	8,598	10,581	8,598	
<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}	3,486	N/A1	3,486	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	10,197	8,286	10,526	8,553	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	3,539	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	36,215	29,427	8,798	7,149	
Subtotal - Lottery-Funded Programs ³	374,105	284,526	337,801	255,879	
Total State & Local Funds	\$4,337,552	\$2,633,261	\$4,262,457	\$2,530,842	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
020	CHARLOTTE	1,948.30	1,948.30	1,911.90	1,911.90
2012-2014 Composite Index		FY 2013		FY 2014	
0.2365		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,780,459	2,100,299	6,612,967	2,048,417
	Sales Tax ⁷	2,012,187	N/A1	2,031,873	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		97,671	30,254
⇒	Vocational Education	200,816	62,204	197,064	61,042
⇒	Gifted Education	68,426	21,196	67,148	20,800
⇒	Special Education	1,194,484	370,001	1,172,168	363,088
⇒	Prevention, Intervention, & Remediation	217,179	67,273	213,121	66,016
⇒	VRS Retirement (Includes RHCC) ⁹	734,838	227,622	721,109	223,369
⇒	Social Security	440,308	136,389	432,082	133,841
⇒	Group Life	28,263	8,755	27,735	8,591
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	31,324	N/A1	37,197	N/A1
Subtotal - SOQ Accounts ³		11,708,284	2,993,739	11,610,135	2,955,418
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		182,179	56,431
	<u>Academic Year Governor's School ⁴</u>	497,327	N/A1	495,420	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	131,264	N/A1	134,202	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts ³		835,182	36,000	1,017,801	92,431
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	11,940	N/A1	11,940	N/A1
	Special Education - Homebound ⁵	13,125	N/A1	14,044	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		27,819	0	28,738	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	14,479	N/A1	15,593	N/A1	
At-Risk	278,799	86,360	273,745	84,795	
<u>Virginia Preschool Initiative</u> ¹¹	178,659	55,341	174,078	53,922	
Early Reading Intervention	38,140	11,814	38,140	11,814	
Mentor Teacher Program	1,717	N/A1	1,717	N/A1	
<u>K-3 Primary Class Size Reduction</u>	323,394	100,174	317,666	98,399	
School Breakfast ⁵	6,541	N/A1	2,326	N/A1	
SOL Algebra Readiness	36,550	11,322	36,550	11,322	
<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}	19,421	N/A1	19,421	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	8,650	2,679	8,650	2,679	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	13,096	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	133,476	41,345	33,311	10,318	
Subtotal - Lottery-Funded Programs ³	1,060,781	309,035	929,056	273,249	
Total State & Local Funds	\$13,632,066	\$3,338,774	\$13,585,730	\$3,321,098	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
021	CHESTERFIELD	58,071.80	58,071.80	57,834.70	57,834.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.3539		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	152,724,683	83,654,644	150,577,043	82,478,278
	Sales Tax ⁷	55,779,899	N/A1	58,084,558	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		2,500,226	1,369,494
⇒	Vocational Education	1,275,686	698,755	1,270,478	695,902
⇒	Gifted Education	1,725,929	945,374	1,718,882	941,514
⇒	Special Education	16,996,646	9,309,879	17,039,352	9,333,271
⇒	Prevention, Intervention, & Remediation	3,076,656	1,685,232	3,064,094	1,678,351
⇒	VRS Retirement (Includes RHCC) ⁹	15,345,758	8,405,608	15,283,103	8,371,289
⇒	Social Security	9,192,447	5,035,144	9,154,915	5,014,587
⇒	Group Life	562,803	308,274	560,505	307,016
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	956,193	N/A1	1,422,287	N/A1
Subtotal - SOQ Accounts³		257,636,700	110,042,910	260,675,443	110,189,702
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		3,868,874	2,119,168
	<u>Academic Year Governor's School⁴</u>	1,012,624	N/A1	1,012,857	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	2,433,377	N/A1	2,461,414	N/A1
	EpiPen Grants ¹⁴	6,302	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	1,714,000	337,600	1,714,000	337,600
Subtotal - Incentive Accounts³		5,166,303	337,600	9,057,145	2,456,768
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	188,083	N/A1	188,083	N/A1
	Special Education - Homebound ⁵	191,587	N/A1	204,998	N/A1
	Special Education - State-Operated Programs ⁵	902,026	N/A1	945,546	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		1,304,254	0	1,361,185	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	378,514	N/A1	396,082	N/A1	
At-Risk	1,979,047	1,084,019	1,972,140	1,080,236	
<u>Virginia Preschool Initiative</u> ¹¹	434,179	237,821	3,306,740	1,811,260	
Early Reading Intervention	716,102	392,243	683,827	374,565	
Mentor Teacher Program	31,641	N/A1	31,641	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,126,583	1,712,580	3,113,974	1,705,673	
School Breakfast ⁵	158,688	N/A1	206,170	N/A1	
SOL Algebra Readiness	475,083	260,226	475,083	260,226	
<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}	22,770	N/A1	23,314	N/A1	
Career and Technical Education ^{4, 5}	323,512	N/A1	323,512	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	1,900,375	1,040,927	1,952,382	1,069,413	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	399,778	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	3,366,687	1,844,096	852,715	467,073	
Subtotal - Lottery-Funded Programs ³	13,360,112	6,571,912	13,384,732	6,768,446	
Total State & Local Funds	\$277,467,368	\$116,952,422	\$284,478,505	\$119,414,916	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
022	CLARKE	2,035.70	2,035.70	2,006.00	2,006.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.4892		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	4,444,116	4,256,190	4,283,011	4,101,897
	Sales Tax ⁷	2,247,689	N/A1	2,321,113	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		68,560	65,661
⇒	Vocational Education	90,466	86,640	89,146	85,376
⇒	Gifted Education	48,872	46,806	48,159	46,123
⇒	Special Education	512,639	490,961	505,160	483,798
⇒	Prevention, Intervention, & Remediation	57,191	54,773	56,357	53,973
⇒	VRS Retirement (Includes RHCC) ⁹	455,448	436,189	448,803	429,825
⇒	Social Security	272,437	260,916	269,487	258,091
⇒	Group Life	16,637	15,934	16,395	15,701
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	8,008	N/A1	10,148	N/A1
Subtotal - SOQ Accounts³		8,153,503	5,648,409	8,116,339	5,540,445
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		112,480	107,724
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	68,477	N/A1	67,502	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		222,870	30,800	333,982	138,524
Categorical Programs:					
	Adult Education ⁵	2,443	N/A1	2,443	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	8,572	N/A1	8,572	N/A1
	Special Education - Homebound ⁵	4,062	N/A1	4,347	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 Accounts³		15,078	0	15,363	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	14,089	N/A1	15,021	N/A1	
At-Risk	23,631	22,632	23,087	22,111	
<u>Virginia Preschool Initiative</u> ¹¹	39,842	38,157	39,842	38,157	
Early Reading Intervention	16,343	15,652	16,343	15,652	
Mentor Teacher Program	1,717	N/A1	1,717	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	8,405	8,050	8,405	8,050	
<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}	53,976	N/A1	56,890	N/A1	
Career and Technical Education ^{4, 5}	12,632	N/A1	12,632	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	6,855	6,565	6,855	6,565	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	3,348	N/A1	<i>Funded in SOQ in FY 2014</i>		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	93,304	89,359	23,383	22,394	
Subtotal - Lottery-Funded Programs ³	282,001	180,415	212,034	112,929	
Total State & Local Funds	\$8,673,452	\$5,859,624	\$8,677,718	\$5,791,898	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
023	CRAIG	671.05	671.05	659.35	659.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.3163		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	2,042,207	944,786	1,958,504	906,062
	Sales Tax ⁷	757,466	N/A1	816,584	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		30,163	13,954
⇒	Vocational Education	87,630	40,540	86,102	39,834
⇒	Gifted Education	21,105	9,764	20,737	9,593
⇒	Special Education	285,830	132,234	282,199	130,554
⇒	Prevention, Intervention, & Remediation	55,056	25,470	53,645	24,818
⇒	VRS Retirement (Includes RHCC) ⁹	219,305	101,457	215,481	99,688
⇒	Social Security	131,216	60,704	128,928	59,646
⇒	Group Life	8,258	3,821	8,114	3,754
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	16,647	N/A1	18,757	N/A1
Subtotal - SOQ Accounts ³		3,624,720	1,318,776	3,619,214	1,287,903
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		55,214	25,544
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	38,923	N/A1	38,334	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		141,120	20,400	195,548	45,944
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	4,108	N/A1	4,108	N/A1
	Special Education - Homebound ⁵	3,204	N/A1	3,429	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		7,312	0	7,537	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	3,124	N/A1	3,328	N/A1	
At-Risk	45,814	21,195	44,997	20,817	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	12,307	5,694	
Early Reading Intervention	10,673	4,938	8,538	3,950	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	67,385	31,174	66,108	30,584	
School Breakfast ⁵	2,558	N/A1	2,740	N/A1	
SOL Algebra Readiness	8,741	4,044	8,741	4,044	
<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}	77,451	N/A1	83,381	N/A1	
Career and Technical Education ^{4, 5}	6,739	N/A1	6,739	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	6,960	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	41,168	19,045	10,287	4,759	
Subtotal - Lottery-Funded Programs ³	279,454	80,396	256,006	69,848	
Total State & Local Funds	\$4,052,605	\$1,419,572	\$4,078,306	\$1,403,695	

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

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

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⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
024	CULPEPER	7,629.85	7,629.85	7,693.20	7,693.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.3668		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	20,285,598	11,751,038	20,272,280	11,743,324
	Sales Tax ⁷	7,882,740	N/A1	8,065,968	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		325,941	188,811
⇒	Vocational Education	599,071	347,030	604,045	349,911
⇒	Gifted Education	227,067	131,536	228,953	132,628
⇒	Special Education	2,048,438	1,186,619	2,099,545	1,216,224
⇒	Prevention, Intervention, & Remediation	574,915	333,037	579,689	335,802
⇒	VRS Retirement (Includes RHCC) ⁹	2,096,750	1,214,605	2,114,159	1,224,690
⇒	Social Security	1,256,117	727,644	1,266,547	733,685
⇒	Group Life	77,300	44,778	77,941	45,150
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	20,910	N/A1	38,636	N/A1
Subtotal - SOQ Accounts ³		35,068,906	15,736,287	35,673,704	15,970,225
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		535,685	310,312
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	353,732	N/A1	361,755	N/A1
	EpiPen Grants ¹⁴	985	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	310,000	62,000	310,000	62,000
Subtotal - Incentive Accounts ³		664,717	62,000	1,207,440	372,312
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	47,302	N/A1	50,613	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		85,419	0	88,730	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	93,484	N/A1	99,976	N/A1	
At-Risk	448,660	259,900	450,393	260,904	
<u>Virginia Preschool Initiative</u> ¹¹	391,318	226,683	402,715	233,285	
Early Reading Intervention	127,633	73,935	127,633	73,935	
Mentor Teacher Program	10,056	N/A1	10,056	N/A1	
<u>K-3 Primary Class Size Reduction</u>	784,865	454,656	791,070	458,251	
School Breakfast ⁵	13,869	N/A1	14,112	N/A1	
SOL Algebra Readiness	80,841	46,830	82,963	48,059	
<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}	667,771	N/A1	703,819	N/A1	
Career and Technical Education ^{4, 5}	45,900	N/A1	45,900	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	271,531	157,292	296,637	171,836	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	8,741	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	433,505	251,121	111,164	64,395	
Subtotal - Lottery-Funded Programs ³	3,393,891	1,470,417	3,152,156	1,310,665	
Total State & Local Funds	\$39,212,932	\$17,268,704	\$40,122,030	\$17,653,202	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
025	CUMBERLAND	1,295.10	1,295.10	1,258.30	1,258.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.2971		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,936,169	1,663,730	3,786,464	1,600,453
	Sales Tax ⁷	1,525,741	N/A1	1,541,283	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		59,180	25,014
⇒	Vocational Education	55,530	23,471	53,952	22,804
⇒	Gifted Education	41,875	17,700	40,685	17,197
⇒	Special Education	393,261	166,222	383,855	162,247
⇒	Prevention, Intervention, & Remediation	193,899	81,957	188,390	79,628
⇒	VRS Retirement (Includes RHCC) ⁹	405,095	171,225	393,584	166,359
⇒	Social Security	243,057	102,735	236,151	99,816
⇒	Group Life	15,476	6,541	15,036	6,355
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	73,149	N/A1	96,749	N/A1
Subtotal - SOQ Accounts³		6,883,252	2,233,581	6,795,329	2,179,873
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		102,098	43,155
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	102,456	N/A1	101,463	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		41,764	17,653
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		230,751	25,600	373,325	86,408
Categorical Programs:					
	Adult Education ⁵	2,064	N/A1	2,064	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	8,808	N/A1	8,808	N/A1
	Special Education - Homebound ⁵	5,245	N/A1	5,613	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 Accounts³		16,117	0	16,485	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,765	N/A1	2,946	N/A1	
At-Risk	263,290	111,287	255,807	108,124	
<u>Virginia Preschool Initiative</u> ¹¹	210,870	89,130	210,870	89,130	
Early Reading Intervention	26,334	11,131	26,334	11,131	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	229,359	96,945	223,567	94,497	
School Breakfast ⁵	7,025	N/A1	7,956	N/A1	
SOL Algebra Readiness	22,467	9,496	22,467	9,496	
<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}	3,068	N/A1	3,068	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	22,632	9,566	24,308	10,274	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	30,582	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	81,684	34,526	20,183	8,531	
Subtotal - Lottery-Funded Programs ³	909,161	362,081	806,592	331,183	
Total State & Local Funds	\$8,039,281	\$2,621,262	\$7,991,730	\$2,597,464	

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
026	DICKENSON	2,274.70	2,274.70	2,217.10	2,217.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.2547		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	7,528,439	2,572,780	7,268,388	2,483,910
	Sales Tax ⁷	2,229,930	N/A1	2,264,384	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		110,562	37,784
⇒	Vocational Education	596,758	203,937	581,646	198,773
⇒	Gifted Education	77,985	26,651	76,011	25,976
⇒	Special Education	801,893	274,040	784,892	268,230
⇒	Prevention, Intervention, & Remediation	288,207	98,492	280,909	95,998
⇒	VRS Retirement (Includes RHCC) ⁹	830,714	283,889	809,678	276,701
⇒	Social Security	498,428	170,334	485,807	166,020
⇒	Group Life	30,516	10,429	29,743	10,165
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	11,684	N/A1	16,921	N/A1
Subtotal - SOQ Accounts³		12,894,554	3,640,552	12,708,941	3,563,557
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		199,507	68,180
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	110,612	N/A1	108,805	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts³		343,301	46,400	540,312	114,580
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	15,814	N/A1	15,814	N/A1
	Special Education - Homebound ⁵	13,181	N/A1	14,104	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 Accounts³		32,971	0	33,894	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	11,351	N/A1	12,117	N/A1	
At-Risk	312,142	106,672	304,113	103,928	
<u>Virginia Preschool Initiative</u> ¹¹	237,005	80,994	232,534	79,467	
Early Reading Intervention	46,538	15,904	46,538	15,904	
Mentor Teacher Program	2,208	N/A1	2,208	N/A1	
<u>K-3 Primary Class Size Reduction</u>	349,523	119,447	340,643	116,412	
School Breakfast ⁵	9,026	N/A1	13,220	N/A1	
SOL Algebra Readiness	38,116	13,026	38,116	13,026	
<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}	33,251	N/A1	33,251	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	4,885	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	152,122	51,987	37,708	12,886	
Subtotal - Lottery-Funded Programs ³	1,204,026	388,030	1,068,307	341,623	
Total State & Local Funds	\$14,474,852	\$4,074,982	\$14,351,454	\$4,019,760	

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

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³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
027	DINWIDDIE	4,420.95	4,420.95	4,410.75	4,410.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.2850		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	13,572,076	5,409,848	13,522,422	5,390,057
	Sales Tax ⁷	4,418,164	N/A1	4,451,264	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		211,013	84,110
⇒	Vocational Education	369,835	147,417	368,981	147,076
⇒	Gifted Education	145,405	57,959	145,070	57,825
⇒	Special Education	1,770,148	705,584	1,766,064	703,956
⇒	Prevention, Intervention, & Remediation	483,630	192,776	479,360	191,074
⇒	VRS Retirement (Includes RHCC) ⁹	1,428,763	569,507	1,425,466	568,193
⇒	Social Security	856,625	341,452	854,649	340,664
⇒	Group Life	53,737	21,420	53,613	21,370
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	27,665	N/A1	51,067	N/A1
Subtotal - SOQ Accounts³		23,126,048	7,445,963	23,328,969	7,504,325
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		357,778	142,611
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	231,651	N/A1	235,857	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts³		490,341	51,600	851,635	194,211
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	20,756	N/A1	20,756	N/A1
	Special Education - Homebound ⁵	64,967	N/A1	69,515	N/A1
	Special Education - State-Operated Programs ⁵	102,340	N/A1	105,168	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		190,978	0	198,355	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	9,979	N/A1	10,697	N/A1	
At-Risk	590,263	235,280	589,244	234,873	
<u>Virginia Preschool Initiative</u> ¹¹	137,280	54,720	446,160	177,840	
Early Reading Intervention	84,827	33,812	84,827	33,812	
Mentor Teacher Program	4,170	N/A1	4,170	N/A1	
<u>K-3 Primary Class Size Reduction</u>	692,639	276,087	690,768	275,341	
School Breakfast ⁵	17,739	N/A1	28,887	N/A1	
SOL Algebra Readiness	73,133	29,151	73,133	29,151	
<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}	17,565	N/A1	17,565	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	32,827	13,085	33,253	13,255	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	11,566	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	283,635	113,057	71,967	28,686	
Subtotal - Lottery-Funded Programs ³	1,963,482	755,192	2,058,529	792,958	
Total State & Local Funds	\$25,770,849	\$8,252,755	\$26,437,487	\$8,491,494	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
028	ESSEX	1,544.15	1,544.15	1,519.65	1,519.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.4364		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,841,789	2,974,728	3,735,041	2,892,073
	Sales Tax ⁷	1,673,219	N/A1	1,737,040	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		57,306	44,373
⇒	Vocational Education	81,807	63,344	80,509	62,338
⇒	Gifted Education	40,033	30,998	39,398	30,506
⇒	Special Education	503,024	389,495	495,042	383,315
⇒	Prevention, Intervention, & Remediation	218,441	169,141	214,975	166,457
⇒	VRS Retirement (Includes RHCC) ⁹	403,811	312,674	397,404	307,713
⇒	Social Security	241,939	187,335	238,100	184,363
⇒	Group Life	14,795	11,456	14,560	11,274
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	43,049	N/A1	79,442	N/A1
Subtotal - SOQ Accounts ³		7,061,907	4,139,171	7,088,817	4,082,412
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		102,101	79,058
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	70,446	N/A1	71,304	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		224,840	30,800	327,405	109,858
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	8,817	N/A1	8,817	N/A1
	Special Education - Homebound ⁵	8,537	N/A1	9,135	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		17,354	0	17,952	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	284,043	219,937	279,993	216,801	
<u>Virginia Preschool Initiative</u> ¹¹	121,738	94,263	121,738	94,263	
Early Reading Intervention	22,875	17,712	22,875	17,712	
Mentor Teacher Program	2,943	N/A1	2,943	N/A1	
<u>K-3 Primary Class Size Reduction</u>	241,596	187,070	237,930	184,231	
School Breakfast ⁵	9,265	N/A1	10,309	N/A1	
SOL Algebra Readiness	25,137	19,464	25,137	19,464	
<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}	4,375	N/A1	4,375	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	9,745	7,546	9,745	7,546	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,998	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	78,090	60,466	19,545	15,134	
Subtotal - Lottery-Funded Programs ³	825,664	606,458	742,450	555,151	
Total State & Local Funds	\$8,129,765	\$4,776,429	\$8,176,624	\$4,747,421	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
029	FAIRFAX COUNTY	173,638.20	173,638.20	176,503.75	176,503.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.6789		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	259,974,519	549,662,724	256,672,806	542,681,930
	Sales Tax ⁷	167,945,824	N/A1	177,593,520	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		3,792,148	8,017,718
⇒	Vocational Education	1,449,636	3,064,957	1,473,559	3,115,538
⇒	Gifted Education	2,787,761	5,894,149	2,833,768	5,991,420
⇒	Special Education	38,025,064	80,396,188	38,935,968	82,322,108
⇒	Prevention, Intervention, & Remediation	3,958,621	8,369,691	4,023,950	8,507,816
⇒	VRS Retirement (Includes RHCC) ⁹	26,037,691	55,051,349	26,524,066	56,079,689
⇒	Social Security	15,611,463	33,007,233	15,869,099	33,551,951
⇒	Group Life	1,003,594	2,121,894	1,020,156	2,156,911
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	1,520,202	N/A1	2,244,774	N/A1
Subtotal - SOQ Accounts ³		518,314,375	737,568,185	530,983,814	742,425,081
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		6,864,367	14,513,294
	<u>Academic Year Governor's School ⁴</u>	2,441,092	N/A1	2,589,624	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	4,075,421	N/A1	4,084,358	N/A1
	EpiPen Grants ¹⁴	20,482	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	5,120,000	1,018,800	5,094,000	1,013,600
Subtotal - Incentive Accounts ³		11,656,995	1,018,800	18,632,349	15,526,894
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	720,487	N/A1	720,487	N/A1
	Special Education - Homebound ⁵	357,211	N/A1	382,216	N/A1
	Special Education - State-Operated Programs ⁵	2,545,399	N/A1	2,680,668	N/A1
	Special Education - Jails ⁵	314,467	N/A1	341,630	N/A1
Subtotal - Categorical Accounts ³		4,273,695	0	4,461,132	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	413,908	N/A1	442,915	N/A1
At-Risk	2,197,286	4,645,710	2,195,814	4,642,598
<u>Virginia Preschool Initiative</u> ¹¹	3,357,000	3,357,000	7,761,000	7,761,000
Early Reading Intervention	1,260,704	2,665,500	1,264,008	2,672,485
Mentor Teacher Program	216,336	N/A1	216,336	N/A1
<u>K-3 Primary Class Size Reduction</u>	4,182,720	8,843,502	4,290,735	9,071,878
School Breakfast ⁵	218,670	N/A1	136,483	N/A1
SOL Algebra Readiness	592,934	1,253,637	601,952	1,272,704
<u>Alternative Education</u> ^{4, 5}	97,065	N/A1	99,169	N/A1
ISAEP	102,162	N/A1	102,162	N/A1
Special Education-Regional Tuition ^{4, 5}	57,826	N/A1	67,513	N/A1
Career and Technical Education ^{4, 5}	727,180	N/A1	727,180	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	12,535,873	26,504,529	12,769,416	26,998,307
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	635,587	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	5,002,916	10,577,639	1,293,332	2,734,484
Subtotal - Lottery-Funded Programs ³	31,598,166	57,847,517	31,968,015	55,153,456
Total State & Local Funds	\$565,843,230	\$796,434,502	\$586,045,311	\$813,105,431

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
030	FAUQUIER	10,935.05	10,935.05	10,837.05	10,837.05
2012-2014 Composite Index		FY 2013		FY 2014	
0.5377		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	22,707,957	26,411,569	22,194,191	25,814,010
	Sales Tax ⁷	11,340,366	N/A1	11,682,270	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		335,217	389,890
⇒	Vocational Education	803,789	934,884	796,585	926,506
⇒	Gifted Education	237,598	276,349	235,469	273,873
⇒	Special Education	3,017,998	3,510,227	3,036,041	3,531,212
⇒	Prevention, Intervention, & Remediation	313,427	364,546	310,618	361,279
⇒	VRS Retirement (Includes RHCC) ⁹	2,310,260	2,687,058	2,294,565	2,668,803
⇒	Social Security	1,385,145	1,611,059	1,372,731	1,596,620
⇒	Group Life	85,940	99,956	85,169	99,060
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	15,729	N/A1	11,152	N/A1
Subtotal - SOQ Accounts³		42,218,209	35,895,648	42,354,008	35,661,253
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		580,853	675,589
	<u>Academic Year Governor's School⁴</u>	265,476	N/A1	290,649	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	352,149	N/A1	356,247	N/A1
	EpiPen Grants ¹⁴	2,166	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	596,000	108,800	596,000	108,800
Subtotal - Incentive Accounts³		1,215,791	108,800	1,823,749	784,389
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	53,915	N/A1	53,915	N/A1
	Special Education - Homebound ⁵	25,513	N/A1	27,300	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 Accounts³		86,439	0	88,226	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	63,743	N/A1	68,287	N/A1	
At-Risk	150,981	175,606	149,099	173,417	
<u>Virginia Preschool Initiative</u> ¹¹	54,000	54,000	114,000	114,000	
Early Reading Intervention	107,976	125,587	102,060	118,706	
Mentor Teacher Program	4,660	N/A1	4,660	N/A1	
<u>K-3 Primary Class Size Reduction</u>	212,030	246,612	210,171	244,449	
School Breakfast ⁵	21,555	N/A1	27,652	N/A1	
SOL Algebra Readiness	48,457	56,360	48,457	56,360	
<u>Alternative Education</u> ^{4, 5}	160,185	N/A1	165,202	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	11,632	N/A1	12,260	N/A1	
Career and Technical Education ^{4, 5}	105,534	N/A1	105,534	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	217,703	253,210	223,061	259,442	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	6,575	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	453,610	527,592	114,327	132,974	
Subtotal - Lottery-Funded Programs ³	1,634,359	1,438,967	1,360,487	1,099,348	
Total State & Local Funds	\$45,154,798	\$37,443,415	\$45,626,470	\$37,544,990	

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
031	FLOYD	2,023.15	2,023.15	2,007.30	2,007.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.3440		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	5,869,230	3,077,767	5,715,815	2,997,318
	Sales Tax ⁷	2,184,374	N/A1	2,345,083	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		88,106	46,202
⇒	Vocational Education	106,175	55,677	105,343	55,241
⇒	Gifted Education	61,051	32,014	60,572	31,764
⇒	Special Education	781,713	409,923	780,856	409,473
⇒	Prevention, Intervention, & Remediation	145,991	76,556	144,847	75,956
⇒	VRS Retirement (Includes RHCC) ⁹	601,215	315,272	597,822	313,492
⇒	Social Security	360,995	189,302	358,167	187,819
⇒	Group Life	22,562	11,831	22,385	11,739
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,230	N/A1	77,882	N/A1
Subtotal - SOQ Accounts³		10,175,536	4,168,342	10,296,878	4,129,004
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		153,816	80,660
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	120,052	N/A1	120,843	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		300,544	36,000	454,659	116,660
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	12,247	N/A1	12,247	N/A1
	Special Education - Homebound ⁵	3,315	N/A1	3,547	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 Accounts³		17,290	0	17,522	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	35,182	N/A1	37,664		N/A1
At-Risk	155,887	81,746	154,781		81,166
<u>Virginia Preschool Initiative</u> ¹¹	145,632	76,368	145,632		76,368
Early Reading Intervention	14,337	7,518	14,337		7,518
Mentor Teacher Program	2,453	N/A1	2,453		N/A1
<u>K-3 Primary Class Size Reduction</u>	141,691	74,301	160,963		84,407
School Breakfast ⁵	10,233	N/A1	9,691		N/A1
SOL Algebra Readiness	25,162	13,195	25,162		13,195
<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}	30,799	N/A1	30,799		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	31,291	16,409	34,420		18,050
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,656	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	119,088	62,449	30,049		15,757
Subtotal - Lottery-Funded Programs ³	737,269	331,986	653,810		296,461
Total State & Local Funds	\$11,230,638	\$4,536,328	\$11,422,869		\$4,542,125

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
032	FLUVANNA	3,656.70	3,656.70	3,636.25	3,636.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.3924		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	9,179,500	5,928,301	9,020,129	5,825,376
	Sales Tax ⁷	3,852,188	N/A1	4,022,996	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		147,830	95,472
⇒	Vocational Education	159,970	103,312	159,076	102,734
⇒	Gifted Education	102,203	66,005	101,632	65,636
⇒	Special Education	1,122,015	724,619	1,144,462	739,116
⇒	Prevention, Intervention, & Remediation	151,083	97,572	150,238	97,027
⇒	VRS Retirement (Includes RHCC) ⁹	933,161	602,653	930,151	600,710
⇒	Social Security	557,675	360,157	556,765	359,570
⇒	Group Life	35,549	22,958	35,350	22,830
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		16,093,344	7,905,577	16,268,629	7,908,471
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		237,312	153,261
	<u>Academic Year Governor's School ⁴</u>	443,415	N/A1	476,342	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	172,613	N/A1	173,291	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	41,200	284,000	41,200
Subtotal - Incentive Accounts ³		900,915	41,200	1,170,945	194,461
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	14,948	N/A1	14,948	N/A1
	Special Education - Homebound ⁵	9,447	N/A1	10,109	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		26,773	0	27,434	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	40,310	N/A1	42,606	N/A1	
At-Risk	82,915	53,548	82,539	53,305	
<u>Virginia Preschool Initiative</u> ¹¹	149,470	96,531	149,470	96,531	
Early Reading Intervention	20,867	13,476	18,970	12,251	
Mentor Teacher Program	1,472	N/A1	1,472	N/A1	
<u>K-3 Primary Class Size Reduction</u>	64,649	41,752	64,277	41,511	
School Breakfast ⁵	10,483	N/A1	5,155	N/A1	
SOL Algebra Readiness	23,306	15,051	23,306	15,051	
<u>Alternative Education</u> ^{4, 5}	237,364	N/A1	245,154	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	439,804	N/A1	463,546	N/A1	
Career and Technical Education ^{4, 5}	11,412	N/A1	11,412	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	28,983	18,718	32,605	21,057	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	199,363	128,753	50,418	32,561	
Subtotal - Lottery-Funded Programs ³	1,318,256	367,829	1,198,790	272,267	
Total State & Local Funds	\$18,339,288	\$8,314,606	\$18,665,799	\$8,375,199	

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¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
033	FRANKLIN	7,086.80	7,086.80	7,084.35	7,084.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.4181		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	17,089,633	12,279,044	17,083,322	12,274,509
	Sales Tax ⁷	7,964,586	N/A1	7,990,861	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		275,828	198,185
⇒	Vocational Education	564,962	405,930	564,767	405,789
⇒	Gifted Education	189,695	136,298	189,630	136,250
⇒	Special Education	2,762,952	1,985,204	2,799,098	2,011,175
⇒	Prevention, Intervention, & Remediation	556,714	400,004	556,522	399,866
⇒	VRS Retirement (Includes RHCC)⁹	1,938,190	1,392,606	1,941,643	1,395,086
⇒	Social Security	1,158,790	832,600	1,162,512	835,275
⇒	Group Life	74,229	53,334	74,203	53,315
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	124,800	N/A1	226,246	N/A1
Subtotal - SOQ Accounts³		32,424,551	17,485,020	32,864,632	17,709,450
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		480,496	345,240
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	333,612	N/A1	332,655	N/A1
	EpiPen Grants ¹⁴	1,576	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	466,000	93,200	466,000	93,200
Subtotal - Incentive Accounts³		801,188	93,200	1,279,151	438,440
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	39,663	N/A1	39,663	N/A1
	Special Education - Homebound ⁵	38,609	N/A1	41,312	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,100	N/A1	3,219	N/A1
Subtotal - Categorical Accounts³		90,454	0	93,276	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	265,421	N/A1	283,917	N/A1	
At-Risk	607,189	436,270	607,439	436,450	
<u>Virginia Preschool Initiative</u> ¹¹	583,064	418,936	583,064	418,936	
Early Reading Intervention	70,853	50,908	67,220	48,298	
Mentor Teacher Program	5,151	N/A1	5,151	N/A1	
<u>K-3 Primary Class Size Reduction</u>	606,720	435,933	605,871	435,323	
School Breakfast ⁵	29,732	N/A1	34,364	N/A1	
SOL Algebra Readiness	81,752	58,739	81,752	58,739	
<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}	443,067	N/A1	457,522	N/A1	
Career and Technical Education ^{4, 5}	95,699	N/A1	95,699	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	60,024	43,128	61,412	44,125	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	52,178	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	370,029	265,869	94,073	67,592	
Subtotal - Lottery-Funded Programs ³	3,294,455	1,709,783	3,001,060	1,509,463	
Total State & Local Funds	\$36,610,648	\$19,288,003	\$37,238,120	\$19,657,353	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
034	FREDERICK	12,964.85	12,964.85	13,008.30	13,008.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.3601		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	35,320,967	19,876,668	34,770,720	19,567,020
	Sales Tax ⁷	13,191,949	N/A1	13,747,701	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		556,960	313,426
⇒	Vocational Education	796,436	448,190	799,105	449,692
⇒	Gifted Education	389,922	219,426	391,229	220,162
⇒	Special Education	4,023,661	2,264,292	4,137,034	2,328,092
⇒	Prevention, Intervention, & Remediation	730,066	410,841	732,513	412,217
⇒	VRS Retirement (Includes RHCC) ⁹	3,600,554	2,026,191	3,629,269	2,042,350
⇒	Social Security	2,157,014	1,213,847	2,172,567	1,222,599
⇒	Group Life	132,739	74,698	133,184	74,949
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		60,343,308	26,534,153	61,070,282	26,630,507
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		911,044	512,685
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	603,305	N/A1	609,929	N/A1
	EpiPen Grants ¹⁴	1,871	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	570,000	108,800	570,000	108,800
Subtotal - Incentive Accounts³		1,175,176	108,800	2,090,973	621,485
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	64,599	N/A1	64,599	N/A1
	Special Education - Homebound ⁵	72,893	N/A1	77,996	N/A1
	Special Education - State-Operated Programs ⁵	467,078	N/A1	503,201	N/A1
	Special Education - Jails ⁵	75,739	N/A1	78,634	N/A1
Subtotal - Categorical Accounts³		688,968	0	733,089	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	193,872	N/A1	207,173		N/A1
At-Risk	459,031	258,317	457,016		257,183
<u>Virginia Preschool Initiative</u> ¹¹	0	0	691,092		388,908
Early Reading Intervention	206,783	116,366	200,641		112,910
Mentor Teacher Program	11,773	N/A1	11,773		N/A1
<u>K-3 Primary Class Size Reduction</u>	614,202	345,639	616,105		346,710
School Breakfast ⁵	34,481	N/A1	40,314		N/A1
SOL Algebra Readiness	108,896	61,281	108,896		61,281
<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}	1,398,178	N/A1	1,623,238		N/A1
Career and Technical Education ^{4, 5}	105,479	N/A1	105,479		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	345,054	194,177	360,277		202,744
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	744,419	418,917	189,954		106,895
Subtotal - Lottery-Funded Programs ³	4,245,744	1,394,697	4,635,534		1,476,631
Total State & Local Funds	\$66,453,196	\$28,037,650	\$68,529,878		\$28,728,623

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
035	GILES	2,438.15	2,438.15	2,441.65	2,441.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.2706		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	7,596,365	2,818,174	7,599,388	2,819,296
	Sales Tax ⁷	2,512,532	N/A1	2,544,036	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		119,163	44,208
⇒	Vocational Education	403,694	149,766	404,273	149,981
⇒	Gifted Education	81,806	30,349	81,923	30,393
⇒	Special Education	1,150,616	426,867	1,155,830	428,801
⇒	Prevention, Intervention, & Remediation	231,190	85,769	233,303	86,553
⇒	VRS Retirement (Includes RHCC) ⁹	848,290	314,707	851,289	315,820
⇒	Social Security	508,619	188,692	509,349	188,963
⇒	Group Life	32,011	11,876	32,057	11,893
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	17,517	N/A1	20,355	N/A1
Subtotal - SOQ Accounts ³		13,382,640	4,026,200	13,550,966	4,075,908
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		210,750	78,186
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	148,501	N/A1	149,164	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		355,092	41,200	565,914	119,386
Categorical Programs:					
	Adult Education ⁵	2,886	N/A1	2,886	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	14,320	N/A1	14,320	N/A1
	Special Education - Homebound ⁵	5,859	N/A1	6,270	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		23,065	0	23,476	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	25,200	N/A1	26,999	N/A1	
At-Risk	195,672	72,592	196,160	72,773	
<u>Virginia Preschool Initiative</u> ¹¹	70,022	25,977	74,399	27,601	
Early Reading Intervention	38,713	14,362	38,713	14,362	
Mentor Teacher Program	2,943	N/A1	2,943	N/A1	
<u>K-3 Primary Class Size Reduction</u>	240,677	89,289	240,657	89,281	
School Breakfast ⁵	7,729	N/A1	3,793	N/A1	
SOL Algebra Readiness	32,640	12,109	32,640	12,109	
<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}	60,318	N/A1	60,318	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	3,044	1,129	3,044	1,129	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	7,323	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	159,575	59,201	40,641	15,077	
Subtotal - Lottery-Funded Programs ³	851,716	274,659	728,166	232,332	
Total State & Local Funds	\$14,612,513	\$4,342,059	\$14,868,522	\$4,427,626	

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

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NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
036	GLOUCESTER	5,477.20	5,477.20	5,331.00	5,331.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.3798		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	14,285,589	8,748,253	13,755,253	8,423,485
	Sales Tax ⁷	5,726,935	N/A1	5,846,329	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		221,224	135,474
⇒	Vocational Education	227,596	139,376	221,521	135,656
⇒	Gifted Education	156,260	95,691	152,089	93,137
⇒	Special Education	1,019,088	624,072	1,028,255	629,686
⇒	Prevention, Intervention, & Remediation	305,726	187,222	297,566	182,224
⇒	VRS Retirement (Includes RHCC) ⁹	1,355,387	830,016	1,325,821	811,910
⇒	Social Security	811,873	497,177	793,509	485,931
⇒	Group Life	50,954	31,204	49,594	30,371
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	4,758	N/A1	6,454	N/A1
Subtotal - SOQ Accounts³		23,944,166	11,153,011	23,697,615	10,927,874
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		343,822	210,551
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	299,348	N/A1	298,736	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts³		584,235	51,600	926,558	262,151
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	26,782	N/A1	26,782	N/A1
	Special Education - Homebound ⁵	23,778	N/A1	25,444	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 Accounts³		55,420	0	57,086	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	3,368	N/A1	3,190	N/A1	
At-Risk	226,439	138,667	220,648	135,121	
<u>Virginia Preschool Initiative</u> ¹¹	66,982	41,019	137,684	84,315	
Early Reading Intervention	42,599	26,087	42,599	26,087	
Mentor Teacher Program	2,208	N/A1	2,208	N/A1	
<u>K-3 Primary Class Size Reduction</u>	304,940	186,740	296,862	181,793	
School Breakfast ⁵	9,237	N/A1	10,970	N/A1	
SOL Algebra Readiness	49,513	30,321	47,577	29,135	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	533,069	N/A1	611,334	N/A1	
Career and Technical Education ^{4, 5}	22,043	N/A1	22,043	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	8,875	5,435	8,875	5,435	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	1,989	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	304,809	186,660	75,449	46,204	
Subtotal - Lottery-Funded Programs ³	1,591,787	614,929	1,495,156	508,090	
Total State & Local Funds	\$26,175,608	\$11,819,540	\$26,176,414	\$11,698,115	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
037	GOOCHLAND	2,282.00	2,282.00	2,236.80	2,236.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	1,867,472	7,469,886	1,810,957	7,243,828
	Sales Tax ⁷	3,060,748	N/A1	3,108,933	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		29,933	119,731
⇒	Vocational Education	32,404	129,618	31,763	127,050
⇒	Gifted Education	20,994	83,978	20,579	82,314
⇒	Special Education	325,870	1,303,478	320,310	1,281,239
⇒	Prevention, Intervention, & Remediation	30,122	120,490	29,973	119,892
⇒	VRS Retirement (Includes RHCC) ⁹	209,488	837,950	205,338	821,353
⇒	Social Security	125,510	502,040	123,024	492,096
⇒	Group Life	7,759	31,035	7,605	30,420
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	11,875	N/A1	16,933	N/A1
Subtotal - SOQ Accounts ³		5,692,242	10,478,475	5,705,348	10,317,923
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		51,598	206,392
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	55,864	N/A1	56,323	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		236,356	36,000	287,921	242,392
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	9,817	N/A1	9,817	N/A1
	Special Education - Homebound ⁵	1,654	N/A1	1,770	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		14,852	0	14,967	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	19,953	N/A1	21,364	N/A1	
At-Risk	17,638	70,552	17,277	69,108	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	57,000	57,000	
Early Reading Intervention	5,620	22,480	5,620	22,480	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	20,125	80,500	19,724	78,896	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	0	0	5,114	20,456	
<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}	8,433	N/A1	8,433	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	6,678	26,712	6,917	27,668	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	4,964	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	40,953	163,811	10,209	40,835	
Subtotal - Lottery-Funded Programs ³	133,449	364,055	160,744	316,443	
Total State & Local Funds	\$6,076,899	\$10,878,530	\$6,168,980	\$10,876,758	

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 on a reimbursement basis and may begin following each bond issuance.

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
038	GRAYSON	1,800.20	1,800.20	1,804.15	1,804.15
2012-2014 Composite Index		FY 2013		FY 2014	
0.3385		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,004,967	3,072,837	5,977,991	3,059,032
	Sales Tax ⁷	2,027,630	N/A1	2,098,190	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		79,854	40,862
⇒	Vocational Education	197,678	101,155	198,112	101,377
⇒	Gifted Education	54,778	28,031	54,898	28,092
⇒	Special Education	712,118	364,402	714,874	365,812
⇒	Prevention, Intervention, & Remediation	232,212	118,827	232,722	119,087
⇒	VRS Retirement (Includes RHCC) ⁹	654,958	335,152	656,395	335,888
⇒	Social Security	392,975	201,091	393,837	201,533
⇒	Group Life	25,007	12,797	25,062	12,825
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	38,613	N/A1	71,339	N/A1
Subtotal - SOQ Accounts ³		10,340,936	4,234,292	10,503,274	4,264,508
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		161,685	82,737
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	104,025	N/A1	102,767	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts ³		362,813	51,600	522,452	134,337
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,363	N/A1	12,363	N/A1
	Special Education - Homebound ⁵	20,255	N/A1	21,673	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		32,618	0	34,036	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	298,518	152,756	299,341	153,178
<u>Virginia Preschool Initiative</u> ¹¹	130,977	67,023	130,977	67,023
Early Reading Intervention	22,718	11,625	20,653	10,568
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	139,952	71,616	139,681	71,477
School Breakfast ⁵	7,657	N/A1	6,642	N/A1
SOL Algebra Readiness	29,601	15,147	29,601	15,147
<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}	146,938	N/A1	154,870	N/A1
Career and Technical Education ^{4, 5}	28,962	N/A1	28,962	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	21,299	10,899	22,087	11,302
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	16,143	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	106,853	54,679	27,234	13,936
Subtotal - Lottery-Funded Programs ³	957,477	383,745	867,907	342,631
Total State & Local Funds	\$11,693,844	\$4,669,637	\$11,927,670	\$4,741,476

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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This calculation tool shows the state and local share amounts based on a 2% increase.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
039	GREENE	2,863.00	2,863.00	2,891.60	2,891.60
2012-2014 Composite Index		FY 2013		FY 2014	
0.3724		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	7,634,142	4,529,883	7,589,953	4,503,662
	Sales Tax ⁷	2,932,574	N/A1	3,162,467	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		121,426	72,051
⇒	Vocational Education	197,650	117,280	199,624	118,452
⇒	Gifted Education	82,654	49,044	83,479	49,534
⇒	Special Education	1,040,358	617,319	1,052,566	624,562
⇒	Prevention, Intervention, & Remediation	179,682	106,618	181,477	107,683
⇒	VRS Retirement (Includes RHCC) ⁹	795,991	472,318	803,942	477,037
⇒	Social Security	476,157	282,538	480,914	285,360
⇒	Group Life	30,546	18,125	30,851	18,306
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	55,265	N/A1	78,667	N/A1
Subtotal - SOQ Accounts³		13,425,019	6,193,125	13,785,366	6,256,647
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		204,878	121,569
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	152,824	N/A1	150,103	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		333,514	36,000	534,981	157,569
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	12,963	N/A1	12,963	N/A1
	Special Education - Homebound ⁵	18,897	N/A1	20,221	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 Accounts³		34,146	0	35,470	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	49,574	N/A1	52,965	N/A1	
At-Risk	129,170	76,646	130,516	77,444	
<u>Virginia Preschool Initiative</u> ¹¹	135,562	80,439	135,562	80,439	
Early Reading Intervention	50,945	30,229	48,986	29,067	
Mentor Teacher Program	2,208	N/A1	2,208	N/A1	
<u>K-3 Primary Class Size Reduction</u>	197,957	117,462	199,493	118,373	
School Breakfast ⁵	11,412	N/A1	14,230	N/A1	
SOL Algebra Readiness	26,125	15,502	28,084	16,664	
<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}	562,312	N/A1	592,667	N/A1	
Career and Technical Education ^{4, 5}	40,490	N/A1	40,490	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	49,769	29,532	50,892	30,198	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	23,105	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	161,229	95,668	41,413	24,573	
Subtotal - Lottery-Funded Programs ³	1,447,717	445,478	1,345,364	376,758	
Total State & Local Funds	\$15,240,395	\$6,674,603	\$15,701,180	\$6,790,974	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
040	GREENSVILLE	1,387.90	1,387.90	1,346.80	1,346.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.2174		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	4,766,070	1,323,976	4,554,225	1,265,127
	Sales Tax ⁷	1,364,365	N/A1	1,431,819	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		70,524	19,591
⇒	Vocational Education	117,306	32,587	113,833	31,622
⇒	Gifted Education	49,964	13,880	48,484	13,469
⇒	Special Education	640,841	178,020	622,917	173,041
⇒	Prevention, Intervention, & Remediation	275,887	76,639	267,717	74,370
⇒	VRS Retirement (Includes RHCC) ⁹	502,897	139,701	489,059	135,857
⇒	Social Security	301,955	83,881	293,014	81,397
⇒	Group Life	18,465	5,129	17,918	4,978
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	132,083	N/A1	243,572	N/A1
Subtotal - SOQ Accounts ³		8,169,833	1,853,813	8,153,082	1,799,452
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		123,946	34,431
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	88,186	N/A1	85,578	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts ³		242,579	30,800	363,524	65,231
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	13,823	N/A1	13,823	N/A1
	Special Education - Homebound ⁵	49,495	N/A1	52,960	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	11,000	N/A1	11,421	N/A1
Subtotal - Categorical Accounts ³		78,587	0	82,473	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,135	N/A1	2,278	N/A1	
At-Risk	369,835	102,737	359,801	99,950	
<u>Virginia Preschool Initiative</u> ¹¹	215,998	60,003	215,998	60,003	
Early Reading Intervention	19,547	5,430	19,547	5,430	
Mentor Teacher Program	2,453	N/A1	2,453	N/A1	
<u>K-3 Primary Class Size Reduction</u>	345,699	96,032	336,307	93,423	
School Breakfast ⁵	6,776	N/A1	8,324	N/A1	
SOL Algebra Readiness	35,021	9,729	35,021	9,729	
<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}	52,376	N/A1	55,204	N/A1	
Career and Technical Education ^{4, 5}	32,932	N/A1	32,932	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	5,600	1,556	5,600	1,556	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	55,223	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	97,462	27,074	24,052	6,682	
Subtotal - Lottery-Funded Programs ³	1,248,916	302,561	1,105,376	276,773	
Total State & Local Funds	\$9,739,914	\$2,187,174	\$9,704,455	\$2,141,456	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
041	HALIFAX	5,316.05	5,316.05	5,219.05	5,219.05
2012-2014 Composite Index		FY 2013		FY 2014	
0.2943		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	15,996,122	6,670,906	15,542,440	6,481,706
	Sales Tax ⁷	5,438,928	N/A1	5,589,848	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		246,435	102,772
⇒	Vocational Education	510,209	212,774	500,899	208,891
⇒	Gifted Education	172,571	71,968	169,422	70,654
⇒	Special Education	3,522,693	1,469,078	3,473,148	1,448,416
⇒	Prevention, Intervention, & Remediation	735,301	306,645	718,201	299,513
⇒	VRS Retirement (Includes RHCC)⁹	1,887,023	786,950	1,856,274	774,127
⇒	Social Security	1,129,212	470,919	1,112,291	463,862
⇒	Group Life	71,279	29,726	69,979	29,183
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	184,071	N/A1	269,373	N/A1
Subtotal - SOQ Accounts³		29,647,409	10,018,966	29,548,310	9,879,124
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		455,312	189,880
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	277,003	N/A1	276,108	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts³		562,086	56,800	1,015,420	246,680
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	33,138	N/A1	33,138	N/A1
	Special Education - Homebound ⁵	146,387	N/A1	156,635	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	7,585	N/A1	7,875	N/A1
Subtotal - Categorical Accounts³		190,458	0	200,996	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	24,254	N/A1	25,968	N/A1	
At-Risk	886,371	369,646	870,783	363,145	
<u>Virginia Preschool Initiative</u> ¹¹	664,769	277,230	656,301	273,699	
Early Reading Intervention	85,927	35,834	83,724	34,916	
Mentor Teacher Program	5,641	N/A1	5,641	N/A1	
<u>K-3 Primary Class Size Reduction</u>	979,945	408,669	960,301	400,477	
School Breakfast ⁵	14,499	N/A1	5,539	N/A1	
SOL Algebra Readiness	101,452	42,309	99,249	41,390	
<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}	13,020	N/A1	13,020	N/A1	
Career and Technical Education ^{4, 5}	52,023	N/A1	52,023	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	47,968	20,004	62,274	25,970	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	76,958	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	336,625	140,384	84,048	35,051	
Subtotal - Lottery-Funded Programs ³	3,313,028	1,294,076	2,942,448	1,174,648	
Total State & Local Funds	\$33,712,982	\$11,369,842	\$33,707,173	\$11,300,452	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
042	HANOVER	18,027.70	18,027.70	17,870.85	17,870.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.4203		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	44,528,927	32,284,816	43,715,046	31,694,728
	Sales Tax ⁷	17,471,128	N/A1	18,126,256	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		693,170	502,569
⇒	Vocational Education	574,786	416,737	569,785	413,112
⇒	Gifted Education	480,730	348,544	476,548	345,511
⇒	Special Education	6,082,283	4,409,839	6,070,803	4,401,515
⇒	Prevention, Intervention, & Remediation	428,477	310,659	424,749	307,956
⇒	VRS Retirement (Includes RHCC) ⁹	4,441,530	3,220,243	4,413,246	3,199,736
⇒	Social Security	2,664,918	1,932,146	2,641,732	1,915,335
⇒	Group Life	167,211	121,233	165,756	120,178
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	149,079	N/A1	235,262	N/A1
Subtotal - SOQ Accounts³		76,989,069	43,044,217	77,532,353	42,900,640
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		1,106,751	802,428
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	729,463	N/A1	728,615	N/A1
	EpiPen Grants ¹⁴	2,560	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	648,000	129,600	648,000	129,600
Subtotal - Incentive Accounts³		1,380,024	129,600	2,483,366	932,028
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	49,903	N/A1	49,903	N/A1
	Special Education - Homebound ⁵	49,859	N/A1	53,350	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	85,495	N/A1	88,763	N/A1
Subtotal - Categorical Accounts³		194,707	0	201,466	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	138,505	N/A1	148,058	N/A1	
At-Risk	180,005	130,509	178,568	129,467	
<u>Virginia Preschool Initiative</u> ¹¹	125,215	90,785	194,779	141,221	
Early Reading Intervention	112,213	81,358	104,973	76,109	
Mentor Teacher Program	7,604	N/A1	7,604	N/A1	
<u>K-3 Primary Class Size Reduction</u>	303,573	220,100	300,963	218,207	
School Breakfast ⁵	15,572	N/A1	22,127	N/A1	
SOL Algebra Readiness	76,013	55,112	76,013	55,112	
<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}	8,255	N/A1	8,647	N/A1	
Career and Technical Education ^{4, 5}	88,356	N/A1	88,356	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	80,536	58,391	84,683	61,398	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	62,328	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	937,738	679,888	236,409	171,404	
Subtotal - Lottery-Funded Programs ³	2,159,488	1,316,143	1,474,756	852,918	
Total State & Local Funds	\$80,723,288	\$44,489,960	\$81,691,940	\$44,685,586	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
043	HENRICO	49,031.60	49,031.60	49,365.10	49,365.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.4276		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	122,392,790	91,431,092	122,447,369	91,471,864
	Sales Tax ⁷	48,544,210	N/A1	50,430,877	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,890,648	1,412,371
⇒	Vocational Education	1,599,744	1,195,057	1,610,625	1,203,185
⇒	Gifted Education	1,291,022	964,432	1,299,803	970,992
⇒	Special Education	14,706,420	10,986,138	14,891,219	11,124,188
⇒	Prevention, Intervention, & Remediation	2,806,569	2,096,591	2,825,658	2,110,852
⇒	VRS Retirement (Includes RHCC) ⁹	11,984,049	8,952,444	12,093,818	9,034,445
⇒	Social Security	7,184,816	5,367,274	7,233,685	5,403,780
⇒	Group Life	449,051	335,455	452,105	337,736
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	648,753	N/A1	927,844	N/A1
Subtotal - SOQ Accounts³		211,607,424	121,328,483	216,103,651	123,069,413
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		3,094,074	2,311,366
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	2,244,737	N/A1	2,252,588	N/A1
	EpiPen Grants ¹⁴	7,779	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		34,010	25,406
	Technology - VPSA ⁶	1,896,000	379,200	1,870,000	374,000
Subtotal - Incentive Accounts³		4,148,516	379,200	7,250,672	2,710,772
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	207,898	N/A1	207,898	N/A1
	Special Education - Homebound ⁵	163,128	N/A1	174,548	N/A1
	Special Education - State-Operated Programs ⁵	1,359,208	N/A1	1,464,325	N/A1
	Special Education - Jails ⁵	113,498	N/A1	117,837	N/A1
Subtotal - Categorical Accounts³		2,470,306	0	2,591,182	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	565,673	N/A1	594,792	N/A1
At-Risk	2,394,152	1,788,503	2,412,194	1,801,981
<u>Virginia Preschool Initiative</u> ¹¹	1,439,014	1,074,987	3,441,269	2,570,731
Early Reading Intervention	664,797	496,623	641,565	479,268
Mentor Teacher Program	25,018	N/A1	25,018	N/A1
<u>K-3 Primary Class Size Reduction</u>	3,094,418	2,311,623	3,894,330	2,909,182
School Breakfast ⁵	228,248	N/A1	235,094	N/A1
SOL Algebra Readiness	426,253	318,424	428,040	319,759
<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}	43,723	N/A1	46,083	N/A1
Career and Technical Education ^{4, 5}	556,446	N/A1	556,446	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	1,567,220	1,170,760	1,666,877	1,245,207
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	271,239	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	2,518,334	1,881,271	644,815	481,696
Subtotal - Lottery-Funded Programs ³	13,841,688	9,042,191	14,633,676	9,807,824
Total State & Local Funds	\$232,067,933	\$130,749,874	\$240,579,181	\$135,588,009

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
044	HENRY	7,060.00	7,060.00	7,064.20	7,064.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.2430		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	22,067,393	7,083,721	21,965,245	7,050,931
	Sales Tax ⁷	7,306,726	N/A1	7,498,674	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		357,808	114,858
⇒	Vocational Education	438,242	140,678	438,503	140,761
⇒	Gifted Education	245,843	78,917	245,990	78,964
⇒	Special Education	2,463,778	790,882	2,470,591	793,069
⇒	Prevention, Intervention, & Remediation	988,718	317,382	989,306	317,571
⇒	VRS Retirement (Includes RHCC) ⁹	2,335,512	749,708	2,336,901	750,154
⇒	Social Security	1,400,238	449,482	1,401,071	449,749
⇒	Group Life	85,511	27,449	85,562	27,466
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	133,822	N/A1	233,814	N/A1
Subtotal - SOQ Accounts³		37,465,783	9,638,219	38,023,465	9,723,523
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		591,436	189,853
	<u>Academic Year Governor's School⁴</u>	403,171	N/A1	393,263	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	461,258	N/A1	452,295	N/A1
	EpiPen Grants ¹⁴	1,674	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	492,000	82,800	492,000	82,800
Subtotal - Incentive Accounts³		1,358,103	82,800	1,928,994	272,653
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	43,147	N/A1	43,147	N/A1
	Special Education - Homebound ⁵	18,509	N/A1	19,805	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	10,700	N/A1	11,109	N/A1
Subtotal - Categorical Accounts³		84,095	0	85,800	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	46,316	N/A1	49,255	N/A1	
At-Risk	1,329,725	426,847	1,331,721	427,488	
<u>Virginia Preschool Initiative</u> ¹¹	1,235,424	396,576	1,230,882	395,118	
Early Reading Intervention	127,625	40,968	127,625	40,968	
Mentor Teacher Program	2,698	N/A1	2,698	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,546,712	496,501	1,548,264	496,999	
School Breakfast ⁵	81,622	N/A1	76,986	N/A1	
SOL Algebra Readiness	145,065	46,566	145,065	46,566	
<u>Alternative Education</u> ^{4, 5}	160,618	N/A1	165,701	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition ^{4, 5}	778,640	N/A1	790,480	N/A1	
Career and Technical Education ^{4, 5}	25,601	N/A1	25,601	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	319,112	102,436	326,786	104,900	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	55,950	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	479,555	153,939	122,032	39,173	
Subtotal - Lottery-Funded Programs ³	6,366,097	1,663,833	5,974,530	1,551,212	
Total State & Local Funds	\$45,274,078	\$11,384,852	\$46,012,789	\$11,547,388	

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 on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
045	HIGHLAND	193.95	193.95	189.35	189.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	275,223	1,100,891	264,517	1,058,069
	Sales Tax ⁷	253,261	N/A1	280,451	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		2,534	10,136
⇒	Vocational Education	21,955	87,821	21,510	86,041
⇒	Gifted Education	1,823	7,293	1,780	7,120
⇒	Special Education	36,230	144,919	35,446	141,785
⇒	Prevention, Intervention, & Remediation	5,974	23,895	5,718	22,873
⇒	VRS Retirement (Includes RHCC) ⁹	30,256	121,025	29,539	118,154
⇒	Social Security	18,115	72,460	17,685	70,741
⇒	Group Life	1,125	4,500	1,098	4,393
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	1,001	N/A1	1,892	N/A1
Subtotal - SOQ Accounts³		644,963	1,562,804	662,170	1,519,312
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		7,416	29,664
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	12,510	N/A1	11,786	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts³		114,707	20,400	121,202	50,064
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	1,502	N/A1	1,502	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 Accounts³		1,502	0	1,502	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	40,490	N/A1	43,407	N/A1	
At-Risk	14,144	56,576	13,963	55,852	
<u>Virginia Preschool Initiative</u> ¹¹	9,000	9,000	9,000	9,000	
Early Reading Intervention	624	2,496	624	2,496	
Mentor Teacher Program	491	N/A1	491	N/A1	
<u>K-3 Primary Class Size Reduction</u>	604	2,416	630	2,520	
School Breakfast ⁵	2,189	N/A1	2,851	N/A1	
SOL Algebra Readiness	1,279	5,116	1,279	5,116	
<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}	2,462	N/A1	2,462	N/A1	
Supplemental Basic Aid	601,774	N/A1	578,367	N/A1	
⇒ English as a Second Language ¹²	239	956	239	956	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	418	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	3,481	13,923	864	3,457	
Subtotal - Lottery-Funded Programs ³	685,054	90,483	662,036	79,397	
Total State & Local Funds	\$1,446,226	\$1,673,687	\$1,446,910	\$1,648,773	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
046	ISLE OF WIGHT	5,415.05	5,415.05	5,453.25	5,453.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.4258		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	13,463,582	9,983,966	13,571,308	10,063,850
	Sales Tax ⁷	5,587,950	N/A1	5,610,622	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		209,513	155,365
⇒	Vocational Education	298,495	221,350	300,601	222,911
⇒	Gifted Education	143,029	106,064	144,038	106,812
⇒	Special Education	1,766,095	1,309,654	1,781,685	1,321,215
⇒	Prevention, Intervention, & Remediation	292,276	216,738	294,338	218,267
⇒	VRS Retirement (Includes RHCC) ⁹	1,371,211	1,016,826	1,380,884	1,023,999
⇒	Social Security	820,861	608,712	826,652	613,006
⇒	Group Life	52,858	39,197	53,231	39,474
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	46,158	N/A1	58,393	N/A1
Subtotal - SOQ Accounts³		23,842,515	13,502,507	24,231,265	13,764,899
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		348,282	258,270
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	170,874	N/A1	180,398	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts³		455,760	56,800	812,680	315,070
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	22,198	N/A1	22,198	N/A1
	Special Education - Homebound ⁵	22,044	N/A1	23,587	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 Accounts³		44,242	0	45,785	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	20,558	N/A1	21,988	N/A1	
At-Risk	224,135	166,208	225,793	167,438	
<u>Virginia Preschool Initiative</u> ¹¹	310,068	229,932	647,698	480,303	
Early Reading Intervention	35,854	26,588	34,061	25,258	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	314,092	232,916	316,354	234,593	
School Breakfast ⁵	9,135	N/A1	9,729	N/A1	
SOL Algebra Readiness	42,170	31,271	42,170	31,271	
<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}	526,954	N/A1	536,878	N/A1	
Career and Technical Education ^{4, 5}	9,447	N/A1	9,447	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	10,613	7,870	10,613	7,870	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	19,297	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	278,999	206,893	71,455	52,988	
Subtotal - Lottery-Funded Programs ³	1,818,020	901,678	1,942,884	999,721	
Total State & Local Funds	\$26,160,538	\$14,460,985	\$27,032,614	\$15,079,690	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
047	JAMES CITY	9,693.25	9,693.25	9,700.75	9,700.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.5628		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	18,269,349	23,517,817	18,153,710	23,368,957
	Sales Tax ⁷	9,897,243	N/A1	10,337,543	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		283,777	365,301
⇒	Vocational Education	110,185	141,839	110,270	141,949
⇒	Gifted Education	194,943	250,947	195,094	251,141
⇒	Special Education	2,326,601	2,994,993	2,332,642	3,002,770
⇒	Prevention, Intervention, & Remediation	313,604	403,697	313,846	404,009
⇒	VRS Retirement (Includes RHCC)⁹	1,792,627	2,307,618	1,794,014	2,309,403
⇒	Social Security	1,072,186	1,380,206	1,073,015	1,381,274
⇒	Group Life	67,806	87,286	67,859	87,353
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	47,394	N/A1	48,183	N/A1
Subtotal - SOQ Accounts³		34,091,938	31,084,403	34,709,953	31,312,157
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		458,992	590,852
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	321,169	N/A1	332,798	N/A1
	EpiPen Grants ¹⁴	0	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts³		321,169	0	791,790	590,852
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 Accounts³		0	0	0	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	206,346	265,626	206,980	266,442	
<u>Virginia Preschool Initiative</u> ¹¹	255,000	255,000	255,000	255,000	
Early Reading Intervention	73,709	94,884	68,249	87,856	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	111,480	143,506	207,335	266,899	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	50,373	64,844	50,373	64,844	
<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}	271,859	N/A1	271,859	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 ¹²	110,789	142,617	124,605	160,402	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	19,815	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	380,266	489,510	96,783	124,588	
Subtotal - Lottery-Funded Programs ³	1,479,637	1,455,987	1,281,184	1,226,031	
Total State & Local Funds	\$35,892,744	\$32,540,390	\$36,782,927	\$33,129,040	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
048	KING GEORGE	4,128.85	4,128.85	4,193.45	4,193.45
2012-2014 Composite Index		FY 2013		FY 2014	
0.3787		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	10,707,201	6,526,343	10,913,143	6,651,871
	Sales Tax ⁷	4,228,218	N/A1	4,245,120	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		174,327	106,257
⇒	Vocational Education	171,872	104,761	174,561	106,400
⇒	Gifted Education	118,002	71,925	119,848	73,051
⇒	Special Education	1,213,365	739,581	1,261,009	768,621
⇒	Prevention, Intervention, & Remediation	202,655	123,524	205,826	125,457
⇒	VRS Retirement (Includes RHCC) ⁹	1,074,842	655,147	1,094,264	666,985
⇒	Social Security	643,879	392,462	656,558	400,191
⇒	Group Life	41,044	25,018	41,686	25,409
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	35,644	N/A1	52,897	N/A1
Subtotal - SOQ Accounts³		18,436,722	8,638,761	18,939,239	8,924,242
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		277,654	169,238
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	174,941	N/A1	180,273	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		355,434	36,000	637,927	205,238
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	15,791	N/A1	15,791	N/A1
	Special Education - Homebound ⁵	12,699	N/A1	13,589	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 Accounts³		28,490	0	29,380	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	101,413	61,814	103,095	62,839
<u>Virginia Preschool Initiative</u> ¹¹	29,822	18,177	324,319	197,682
Early Reading Intervention	34,916	21,282	34,916	21,282
Mentor Teacher Program	5,641	N/A1	5,641	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	5,056	N/A1	3,894	N/A1
SOL Algebra Readiness	27,803	16,947	27,803	16,947
<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}	7,751	N/A1	7,751	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	15,929	9,709	16,300	9,935
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	14,902	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	230,180	140,301	59,455	36,240
Subtotal - Lottery-Funded Programs ³	481,272	268,230	591,034	344,925
Total State & Local Funds	\$19,301,918	\$8,942,991	\$20,197,580	\$9,474,405

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
049	KING AND QUEEN	875.95	875.95	928.55	928.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.4469		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,299,827	1,858,240	2,466,584	1,992,978
	Sales Tax ⁷	976,752	N/A1	989,170	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		34,364	27,766
⇒	Vocational Education	53,294	43,061	56,494	45,647
⇒	Gifted Education	22,771	18,399	23,625	19,089
⇒	Special Education	353,192	285,376	377,482	305,002
⇒	Prevention, Intervention, & Remediation	124,029	100,214	131,477	106,232
⇒	VRS Retirement (Includes RHCC)⁹	245,635	198,471	260,386	210,389
⇒	Social Security	146,800	118,613	156,129	126,151
⇒	Group Life	9,205	7,438	9,758	7,884
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		4,231,505	2,629,812	4,505,469	2,841,138
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		67,165	54,269
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	42,983	N/A1	44,088	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		197,278	30,800	265,253	85,069
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	4,204	N/A1	4,204	N/A1
	Special Education - Homebound ⁵	4,576	N/A1	4,897	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 Accounts³		8,779	0	9,101	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	205,632	166,149	218,438	176,496
<u>Virginia Preschool Initiative</u> ¹¹	119,470	96,531	119,470	96,531
Early Reading Intervention	6,907	5,581	6,907	5,581
Mentor Teacher Program	981	N/A1	981	N/A1
<u>K-3 Primary Class Size Reduction</u>	176,826	142,874	188,049	151,942
School Breakfast ⁵	1,320	N/A1	0	N/A1
SOL Algebra Readiness	12,334	9,966	12,334	9,966
<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}	2,539	N/A1	2,539	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	8,574	6,928	8,574	6,928
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	43,473	35,126	11,720	9,470
Subtotal - Lottery-Funded Programs ³	578,056	463,155	569,012	456,914
Total State & Local Funds	\$5,015,619	\$3,123,767	\$5,348,835	\$3,383,121

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
050	KING WILLIAM	2,170.55	2,170.55	2,173.85	2,173.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.3375		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,192,703	3,154,773	6,181,887	3,149,263
	Sales Tax ⁷	2,073,958	N/A1	2,114,171	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		96,362	49,090
⇒	Vocational Education	102,097	52,012	102,252	52,091
⇒	Gifted Education	66,148	33,698	66,248	33,749
⇒	Special Education	691,673	352,362	694,165	353,631
⇒	Prevention, Intervention, & Remediation	138,047	70,326	138,257	70,433
⇒	VRS Retirement (Includes RHCC) ⁹	608,270	309,873	609,194	310,344
⇒	Social Security	363,811	185,338	364,364	185,620
⇒	Group Life	23,008	11,721	23,043	11,739
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	27,401	N/A1	30,710	N/A1
Subtotal - SOQ Accounts ³		10,287,116	4,170,103	10,420,653	4,215,960
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		154,791	78,856
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	109,481	N/A1	113,655	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts ³		289,973	30,800	448,446	109,656
Categorical Programs:					
	Adult Education ⁵	2,098	N/A1	2,098	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	61,531	N/A1	63,446	N/A1
	School Lunch ⁵	10,336	N/A1	10,336	N/A1
	Special Education - Homebound ⁵	15,080	N/A1	16,136	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		89,045	0	92,016	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	115,311	58,743	115,554	58,867
<u>Virginia Preschool Initiative</u> ¹¹	71,550	36,450	83,475	42,525
Early Reading Intervention	16,547	8,430	16,547	8,430
Mentor Teacher Program	245	N/A1	245	N/A1
<u>K-3 Primary Class Size Reduction</u>	251,909	128,331	252,071	128,414
School Breakfast ⁵	2,527	N/A1	6,317	N/A1
SOL Algebra Readiness	21,176	10,788	21,176	10,788
<u>Alternative Education</u> ^{4, 5}	408,098	N/A1	421,618	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1
Career and Technical Education ^{4, 5}	6,982	N/A1	6,982	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	10,270	5,232	10,270	5,232
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	11,456	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	129,031	65,733	32,865	16,742
Subtotal - Lottery-Funded Programs ³	1,052,961	313,707	974,979	270,998
Total State & Local Funds	\$11,719,095	\$4,514,610	\$11,936,093	\$4,596,614

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
051	LANCASTER	1,226.20	1,226.20	1,231.90	1,231.90
2012-2014 Composite Index		FY 2013		FY 2014	
0.7934		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	1,079,722	4,146,427	1,079,759	4,146,567
	Sales Tax ⁷	1,303,366	N/A1	1,333,541	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		17,029	65,397
⇒	Vocational Education	30,653	117,717	30,796	118,264
⇒	Gifted Education	11,653	44,752	11,707	44,960
⇒	Special Education	88,920	341,476	90,606	347,951
⇒	Prevention, Intervention, & Remediation	62,320	239,325	62,610	240,438
⇒	VRS Retirement (Includes RHCC) ⁹	110,960	426,116	111,730	429,074
⇒	Social Security	66,373	254,891	66,936	257,053
⇒	Group Life	4,053	15,566	4,072	15,638
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	36,730	N/A1	67,721	N/A1
Subtotal - SOQ Accounts³		2,794,750	5,586,270	2,876,507	5,665,342
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		28,645	110,005
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	38,374	N/A1	39,462	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		166,669	25,600	196,107	135,605
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	6,461	N/A1	6,461	N/A1
	Special Education - Homebound ⁵	1,996	N/A1	2,137	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 Accounts³		8,457	0	8,598	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	8,050	N/A1	8,576	N/A1	
At-Risk	87,035	334,238	87,381	335,567	
<u>Virginia Preschool Initiative</u> ¹¹	96,000	96,000	93,000	93,000	
Early Reading Intervention	6,450	24,770	6,450	24,770	
Mentor Teacher Program	2,208	N/A1	2,208	N/A1	
<u>K-3 Primary Class Size Reduction</u>	67,602	259,610	83,403	320,290	
School Breakfast ⁵	3,016	N/A1	1,666	N/A1	
SOL Algebra Readiness	7,280	27,957	7,280	27,957	
<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}	3,320	N/A1	3,320	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	1,109	4,259	1,109	4,259	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	15,356	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	22,732	87,295	5,808	22,304	
Subtotal - Lottery-Funded Programs ³	328,016	834,129	308,059	828,147	
Total State & Local Funds	\$3,297,892	\$6,445,999	\$3,389,272	\$6,629,094	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
052	LEE	3,180.80	3,180.80	3,118.60	3,118.60
2012-2014 Composite Index		FY 2013		FY 2014	
0.1826		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	11,898,465	2,658,013	11,457,186	2,559,435
	Sales Tax ⁷	3,472,297	N/A1	3,665,841	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		170,564	38,102
⇒	Vocational Education	865,795	193,411	848,865	189,629
⇒	Gifted Education	119,599	26,717	117,261	26,195
⇒	Special Education	2,269,788	507,051	2,230,501	498,274
⇒	Prevention, Intervention, & Remediation	504,397	112,678	494,534	110,475
⇒	VRS Retirement (Includes RHCC) ⁹	1,442,992	322,352	1,414,775	316,048
⇒	Social Security	865,795	193,411	848,865	189,629
⇒	Group Life	54,600	12,197	53,532	11,959
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		21,493,728	4,025,830	21,301,924	3,939,746
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		342,364	76,481
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	212,928	N/A1	212,832	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	362,000	72,400	362,000	72,400
Subtotal - Incentive Accounts³		576,011	72,400	917,196	148,881
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	20,652	N/A1	20,652	N/A1
	Special Education - Homebound ⁵	53,527	N/A1	57,275	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 Accounts³		80,883	0	84,630	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	11,686	N/A1	12,482		N/A1
At-Risk	703,406	157,135	689,889		154,115
<u>Virginia Preschool Initiative</u> ¹¹	0	0	0		0
Early Reading Intervention	96,976	21,664	89,320		19,953
Mentor Teacher Program	981	N/A1	981		N/A1
<u>K-3 Primary Class Size Reduction</u>	595,196	132,962	583,944		130,448
School Breakfast ⁵	7,279	N/A1	3,729		N/A1
SOL Algebra Readiness	70,482	15,745	67,808		15,148
<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}	74,095	N/A1	74,095		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	1,462	327	1,462		327
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	233,297	52,116	58,171		12,995
Subtotal - Lottery-Funded Programs ³	1,810,577	379,949	1,597,597		332,986
Total State & Local Funds	\$23,961,199	\$4,478,179	\$23,901,347		\$4,421,613

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
053	LOUDOUN	67,493.50	66,781.93	70,260.90	69,520.16
2012-2014 Composite Index		FY 2013		FY 2014	
0.5666		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	136,092,640	177,918,989	138,138,806	180,594,018
	Sales Tax ⁷	59,833,614	N/A1	63,697,577	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		2,016,001	2,635,593
⇒	Vocational Education	1,287,074	1,682,640	1,339,847	1,751,632
⇒	Gifted Education	1,447,164	1,891,932	1,506,502	1,969,506
⇒	Special Education	16,322,439	21,338,934	17,113,504	22,373,122
⇒	Prevention, Intervention, & Remediation	1,199,319	1,567,915	1,248,494	1,632,203
⇒	VRS Retirement (Includes RHCC) ⁹	13,053,423	17,065,227	13,588,647	17,764,945
⇒	Social Security	7,814,688	10,216,433	8,135,110	10,635,333
⇒	Group Life	492,036	643,257	512,211	669,632
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	145	N/A1	205	N/A1
Subtotal - SOQ Accounts³		237,542,542	232,325,327	247,296,904	240,025,984
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		3,431,030	4,485,514
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	2,059,168	N/A1	2,141,738	N/A1
	EpiPen Grants ¹⁴	8,271	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		84,365	110,294
	Technology - VPSA ⁶	2,130,000	426,000	2,130,000	426,000
Subtotal - Incentive Accounts³		4,197,439	426,000	7,787,133	5,021,808
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	209,828	N/A1	209,828	N/A1
	Special Education - Homebound ⁵	107,858	N/A1	115,409	N/A1
	Special Education - State-Operated Programs ⁵	603,446	N/A1	678,915	N/A1
	Special Education - Jails ⁵	114,041	N/A1	123,358	N/A1
Subtotal - Categorical Accounts³		1,045,679	0	1,138,015	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	113,277	N/A1	121,204	N/A1	
At-Risk	426,129	557,094	435,884	569,847	
<u>Virginia Preschool Initiative</u> ¹¹	391,500	391,500	1,632,000	1,632,000	
Early Reading Intervention	465,158	608,118	448,811	586,747	
Mentor Teacher Program	58,131	N/A1	58,131	N/A1	
<u>K-3 Primary Class Size Reduction</u>	493,623	645,332	857,269	1,120,740	
School Breakfast ⁵	122,200	N/A1	150,848	N/A1	
SOL Algebra Readiness	194,697	254,535	202,270	264,435	
<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}	243,136	N/A1	243,136	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	2,511,052	3,282,792	2,662,031	3,480,173	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	60	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	2,597,081	3,395,261	687,567	898,883	
Subtotal - Lottery-Funded Programs ³	7,647,477	9,134,632	7,530,584	8,552,825	
Total State & Local Funds	\$250,433,138	\$241,885,959	\$263,752,636	\$253,600,617	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
054	LOUISA	4,565.10	4,565.10	4,578.20	4,578.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.5659		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	8,158,030	10,634,943	8,132,197	10,601,268
	Sales Tax ⁷	4,790,334	N/A1	4,926,673	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		132,977	173,351
⇒	Vocational Education	168,445	219,588	168,929	220,218
⇒	Gifted Education	91,159	118,836	91,420	119,177
⇒	Special Education	1,066,160	1,389,864	1,071,207	1,396,443
⇒	Prevention, Intervention, & Remediation	261,586	341,007	262,336	341,986
⇒	VRS Retirement (Includes RHCC) ⁹	862,044	1,123,775	864,518	1,126,999
⇒	Social Security	517,226	674,265	518,711	676,200
⇒	Group Life	31,707	41,334	31,798	41,453
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	18,534	N/A1	27,309	N/A1
Subtotal - SOQ Accounts ³		15,965,225	14,543,612	16,228,075	14,697,095
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		215,232	280,580
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	188,751	N/A1	191,830	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		421,342	46,400	639,062	326,980
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	20,353	N/A1	20,353	N/A1
	Special Education - Homebound ⁵	18,704	N/A1	20,014	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		39,057	0	40,367	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	105,049	N/A1	111,219		N/A1
At-Risk	227,396	296,437	228,172		297,449
<u>Virginia Preschool Initiative</u> ¹¹	270,000	270,000	381,000		381,000
Early Reading Intervention	40,659	53,004	39,304		51,237
Mentor Teacher Program	8,094	N/A1	8,094		N/A1
<u>K-3 Primary Class Size Reduction</u>	384,649	501,435	385,774		502,901
School Breakfast ⁵	7,790	N/A1	16,654		N/A1
SOL Algebra Readiness	34,656	45,178	34,656		45,178
<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}	247,899	N/A1	285,025		N/A1
Career and Technical Education ^{4, 5}	33,668	N/A1	33,668		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	15,789	20,583	17,083		22,270
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	7,748	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	177,819	231,808	45,352		59,122
Subtotal - Lottery-Funded Programs ³	1,569,075	1,418,445	1,593,861		1,359,157
Total State & Local Funds	\$17,994,699	\$16,008,457	\$18,501,364		\$16,383,232

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
055	LUNENBURG	1,485.55	1,485.55	1,463.35	1,463.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.2535		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	4,819,262	1,636,548	4,661,903	1,583,111
	Sales Tax ⁷	1,631,524	N/A1	1,725,853	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		73,092	24,821
⇒	Vocational Education	189,633	64,396	186,799	63,434
⇒	Gifted Education	51,012	17,323	50,250	17,064
⇒	Special Education	660,942	224,446	651,065	221,092
⇒	Prevention, Intervention, & Remediation	259,497	88,121	255,619	86,804
⇒	VRS Retirement (Includes RHCC) ⁹	526,757	178,879	517,793	175,835
⇒	Social Security	314,946	106,951	310,239	105,352
⇒	Group Life	19,961	6,779	19,663	6,677
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	56,272	N/A1	82,271	N/A1
Subtotal - SOQ Accounts³		8,529,806	2,323,443	8,534,547	2,284,190
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		132,468	44,984
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	94,046	N/A1	97,009	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		274,439	36,000	409,477	80,984
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	10,200	N/A1	10,200	N/A1
	Special Education - Homebound ⁵	21,864	N/A1	23,395	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 Accounts³		34,817	0	36,349	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,669	N/A1	2,891	N/A1	
At-Risk	325,170	110,423	320,296	108,768	
<u>Virginia Preschool Initiative</u> ¹¹	214,992	73,008	214,992	73,008	
Early Reading Intervention	20,976	7,123	20,976	7,123	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	361,339	122,705	355,695	120,789	
School Breakfast ⁵	7,692	N/A1	6,725	N/A1	
SOL Algebra Readiness	33,405	11,344	31,075	10,553	
<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}	6,556	N/A1	6,556	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	42,285	14,359	56,973	19,347	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	23,527	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	99,507	33,791	24,928	8,465	
Subtotal - Lottery-Funded Programs ³	1,145,976	372,753	1,048,966	348,053	
Total State & Local Funds	\$9,985,039	\$2,732,196	\$10,029,339	\$2,713,227	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
056	MADISON	1,823.70	1,823.70	1,826.25	1,826.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.4486		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	4,394,145	3,574,925	4,382,849	3,565,734
	Sales Tax ⁷	2,002,922	N/A1	2,044,657	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		67,378	54,816
⇒	Vocational Education	146,816	119,444	147,021	119,611
⇒	Gifted Education	46,257	37,633	46,322	37,686
⇒	Special Education	630,504	512,956	633,399	515,312
⇒	Prevention, Intervention, & Remediation	103,576	84,266	103,720	84,383
⇒	VRS Retirement (Includes RHCC) ⁹	459,554	373,877	461,203	375,219
⇒	Social Security	275,531	224,163	275,916	224,476
⇒	Group Life	17,095	13,908	17,119	13,927
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	23,542	N/A1	38,339	N/A1
Subtotal - SOQ Accounts³		8,099,942	4,941,172	8,217,923	4,991,164
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		117,731	95,782
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	69,818	N/A1	68,736	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		250,212	36,000	366,467	131,782
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	9,837	N/A1	9,837	N/A1
	Special Education - Homebound ⁵	12,605	N/A1	13,488	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 Accounts³		22,442	0	23,325	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	9,041	N/A1	9,746	N/A1	
At-Risk	76,375	62,136	76,577	62,300	
<u>Virginia Preschool Initiative</u> ¹¹	29,776	24,225	29,776	24,225	
Early Reading Intervention	17,215	14,006	15,494	12,605	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	163,656	133,145	164,253	133,631	
School Breakfast ⁵	14,852	N/A1	18,038	N/A1	
SOL Algebra Readiness	14,099	11,470	14,099	11,470	
<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}	13,364	N/A1	14,085	N/A1	
Career and Technical Education ^{4, 5}	8,975	N/A1	8,975	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	4,932	4,013	4,932	4,013	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,842	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	90,231	73,409	22,980	18,695	
Subtotal - Lottery-Funded Programs ³	462,179	322,404	388,776	266,939	
Total State & Local Funds	\$8,834,775	\$5,299,576	\$8,996,492	\$5,389,885	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
057	MATHEWS	1,164.25	1,164.25	1,159.85	1,159.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.5589		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	2,272,473	2,879,359	2,252,164	2,853,627
	Sales Tax ⁷	1,194,495	N/A1	1,230,470	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		34,232	43,374
⇒	Vocational Education	111,440	141,202	111,019	140,668
⇒	Gifted Education	24,137	30,583	24,046	30,467
⇒	Special Education	319,429	404,735	319,245	404,502
⇒	Prevention, Intervention, & Remediation	52,896	67,022	52,696	66,769
⇒	VRS Retirement (Includes RHCC) ⁹	243,937	309,082	243,015	307,914
⇒	Social Security	145,848	184,799	145,809	184,748
⇒	Group Life	9,244	11,713	9,209	11,668
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	16,479	N/A1	26,706	N/A1
Subtotal - SOQ Accounts³		4,390,378	4,028,495	4,448,611	4,043,737
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		61,394	77,790
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	38,058	N/A1	38,773	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		166,353	25,600	228,167	103,390
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	6,674	N/A1	6,674	N/A1
	Special Education - Homebound ⁵	2,980	N/A1	3,189	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 Accounts³		11,772	0	11,981	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	12,802	N/A1	13,716	N/A1	
At-Risk	39,030	49,453	38,999	49,414	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	18,000	18,000	
Early Reading Intervention	8,263	10,470	8,263	10,470	
Mentor Teacher Program	736	N/A1	736	N/A1	
<u>K-3 Primary Class Size Reduction</u>	74,105	93,895	73,851	93,574	
School Breakfast ⁵	736	N/A1	25	N/A1	
SOL Algebra Readiness	8,459	10,718	8,459	10,718	
<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}	3,830	N/A1	3,830	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	1,315	1,666	1,315	1,666	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	6,889	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	46,081	58,387	11,675	14,793	
Subtotal - Lottery-Funded Programs ³	210,105	224,589	186,728	198,635	
Total State & Local Funds	\$4,778,607	\$4,278,684	\$4,875,487	\$4,345,762	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

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¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
058	MECKLENBURG	4,466.60	4,466.60	4,411.65	4,411.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.3650		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	12,251,994	7,042,485	11,968,796	6,879,702
	Sales Tax ⁷	4,329,368	N/A1	4,511,189	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		187,441	107,742
⇒	Vocational Education	504,860	290,195	498,649	286,625
⇒	Gifted Education	130,469	74,994	128,864	74,072
⇒	Special Education	1,854,934	1,066,222	1,837,717	1,056,325
⇒	Prevention, Intervention, & Remediation	470,824	270,631	465,032	267,302
⇒	VRS Retirement (Includes RHCC)⁹	1,344,402	772,766	1,327,863	763,260
⇒	Social Security	805,507	463,008	795,597	457,312
⇒	Group Life	51,053	29,346	50,425	28,985
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	126,022	N/A1	182,315	N/A1
Subtotal - SOQ Accounts³		21,869,433	10,009,647	21,953,888	9,921,325
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		330,105	189,745
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	253,904	N/A1	250,370	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts³		538,790	56,800	864,475	246,545
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	27,126	N/A1	27,126	N/A1
	Special Education - Homebound ⁵	31,725	N/A1	33,946	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	5,400	N/A1	5,606	N/A1
Subtotal - Categorical Accounts³		64,251	0	66,678	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	757	N/A1	807	N/A1	
At-Risk	641,230	368,581	633,940	364,391	
<u>Virginia Preschool Initiative</u> ¹¹	400,050	229,950	556,260	319,740	
Early Reading Intervention	35,686	20,512	33,703	19,373	
Mentor Teacher Program	3,189	N/A1	3,189	N/A1	
<u>K-3 Primary Class Size Reduction</u>	739,687	425,174	729,702	419,435	
School Breakfast ⁵	7,787	N/A1	10,728	N/A1	
SOL Algebra Readiness	73,069	42,000	73,069	42,000	
<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}	6,357	N/A1	6,700	N/A1	
Career and Technical Education ^{4, 5}	14,745	N/A1	14,745	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	31,425	18,063	35,590	20,457	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	52,689	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	254,500	146,288	63,928	36,746	
Subtotal - Lottery-Funded Programs ³	2,276,888	1,250,568	2,178,077	1,222,142	
Total State & Local Funds	\$24,749,362	\$11,317,015	\$25,063,118	\$11,390,012	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
059	MIDDLESEX	1,116.60	1,116.60	1,089.60	1,089.60
2012-2014 Composite Index		FY 2013		FY 2014	
0.7232		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	1,384,216	3,616,565	1,349,057	3,524,703
	Sales Tax ⁷	1,225,380	N/A1	1,219,284	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		20,180	52,725
⇒	Vocational Education	41,725	109,016	40,716	106,380
⇒	Gifted Education	14,217	37,146	13,874	36,248
⇒	Special Education	154,537	403,763	151,705	396,363
⇒	Prevention, Intervention, & Remediation	41,107	107,401	40,113	104,804
⇒	VRS Retirement (Includes RHCC) ⁹	137,538	359,349	134,213	350,659
⇒	Social Security	82,523	215,609	80,528	210,396
⇒	Group Life	5,254	13,728	5,127	13,396
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		3,086,497	4,862,577	3,054,797	4,795,674
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		35,297	92,221
	<u>Academic Year Governor's School⁴</u>	527,091	N/A1	527,210	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	28,483	N/A1	30,299	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts³		709,869	25,600	746,806	117,821
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	6,416	N/A1	6,416	N/A1
	Special Education - Homebound ⁵	5,034	N/A1	5,387	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	2,150	N/A1	2,232	N/A1
Subtotal - Categorical Accounts³		13,601	0	14,035	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,759	N/A1	2,972	N/A1	
At-Risk	49,559	129,484	48,405	126,469	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	57,000	57,000	
Early Reading Intervention	7,778	20,322	6,914	18,064	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	68,419	178,759	66,755	174,412	
School Breakfast ⁵	5,408	N/A1	7,153	N/A1	
SOL Algebra Readiness	6,173	16,128	6,173	16,128	
<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}	35,807	N/A1	37,739	N/A1	
Career and Technical Education ^{4, 5}	3,584	N/A1	3,584	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	495	1,293	495	1,293	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	27,733	72,459	6,883	17,982	
Subtotal - Lottery-Funded Programs ³	216,800	418,445	253,158	411,348	
Total State & Local Funds	\$4,026,767	\$5,306,622	\$4,068,796	\$5,324,843	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
060	MONTGOMERY	9,496.50	9,496.50	9,601.50	9,601.50
2012-2014 Composite Index		FY 2013		FY 2014	
0.4053		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	23,109,262	15,749,426	23,765,523	16,196,682
	Sales Tax ⁷	10,219,224	N/A1	9,687,152	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		382,057	260,379
⇒	Vocational Education	694,651	473,419	702,331	478,653
⇒	Gifted Education	259,788	177,051	262,661	179,008
⇒	Special Education	3,445,017	2,347,848	3,511,657	2,393,265
⇒	Prevention, Intervention, & Remediation	638,175	434,929	645,231	439,738
⇒	VRS Retirement (Includes RHCC) ⁹	2,558,349	1,743,566	2,586,635	1,762,844
⇒	Social Security	1,530,491	1,043,060	1,553,123	1,058,485
⇒	Group Life	96,009	65,432	97,070	66,155
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,648	N/A1	65,541	N/A1
Subtotal - SOQ Accounts ³		42,593,614	22,034,731	43,258,981	22,835,209
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		644,259	439,075
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	460,246	N/A1	464,146	N/A1
	EpiPen Grants ¹⁴	2,068	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts ³		1,084,314	119,200	1,730,405	558,275
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	47,689	N/A1	47,689	N/A1
	Special Education - Homebound ⁵	62,351	N/A1	66,716	N/A1
	Special Education - State-Operated Programs ⁵	279,148	N/A1	295,971	N/A1
	Special Education - Jails ⁵	2,100	N/A1	2,180	N/A1
Subtotal - Categorical Accounts ³		401,069	0	422,337	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	108,451	N/A1	115,219		N/A1
At-Risk	445,188	303,405	450,293		306,884
<u>Virginia Preschool Initiative</u> ¹¹	642,276	437,724	642,276		437,724
Early Reading Intervention	159,677	108,823	150,394		102,497
Mentor Teacher Program	6,132	N/A1	6,132		N/A1
<u>K-3 Primary Class Size Reduction</u>	789,155	537,825	797,521		543,527
School Breakfast ⁵	17,593	N/A1	12,566		N/A1
SOL Algebra Readiness	83,550	56,941	83,550		56,941
<u>Alternative Education</u> ^{4, 5}	273,083	N/A1	281,875		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	7,272	N/A1	7,664		N/A1
Career and Technical Education ^{4, 5}	92,098	N/A1	92,098		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	139,708	95,214	166,303		113,339
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,830	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	506,756	345,365	130,302		88,804
Subtotal - Lottery-Funded Programs ³	3,304,486	1,885,297	2,951,911		1,649,716
Total State & Local Funds	\$47,383,483	\$24,039,228	\$48,363,634		\$25,043,200

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 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
062	NELSON	1,929.30	1,929.30	1,936.15	1,936.15
2012-2014 Composite Index		FY 2013		FY 2014	
0.5928		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,514,084	5,115,788	3,493,343	5,085,593
	Sales Tax ⁷	1,938,834	N/A1	2,021,486	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		52,752	76,796
⇒	Vocational Education	111,557	162,404	111,953	162,980
⇒	Gifted Education	36,138	52,610	36,266	52,796
⇒	Special Education	490,221	713,662	492,750	717,344
⇒	Prevention, Intervention, & Remediation	110,771	161,260	111,164	161,833
⇒	VRS Retirement (Includes RHCC) ⁹	361,381	526,097	362,664	527,965
⇒	Social Security	216,829	315,658	217,598	316,779
⇒	Group Life	13,355	19,443	13,403	19,512
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	25,399	N/A1	38,714	N/A1
Subtotal - SOQ Accounts³		6,818,569	7,066,922	6,952,093	7,121,598
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		93,166	135,631
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	69,154	N/A1	69,859	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		223,548	30,800	317,025	166,431
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	10,965	N/A1	10,965	N/A1
	Special Education - Homebound ⁵	6,190	N/A1	6,624	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 Accounts³		17,155	0	17,589	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	102,387	N/A1	109,340	N/A1	
At-Risk	113,819	165,697	114,055	166,041	
<u>Virginia Preschool Initiative</u> ¹¹	105,000	105,000	108,000	108,000	
Early Reading Intervention	17,798	25,910	17,798	25,910	
Mentor Teacher Program	2,208	N/A1	2,208	N/A1	
<u>K-3 Primary Class Size Reduction</u>	149,456	217,577	149,994	218,361	
School Breakfast ⁵	7,624	N/A1	8,598	N/A1	
SOL Algebra Readiness	15,619	22,738	15,619	22,738	
<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}	84,343	N/A1	85,408	N/A1	
Career and Technical Education ^{4, 5}	39,241	N/A1	39,241	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	16,510	24,035	16,996	24,743	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	10,618	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	70,493	102,623	17,991	26,192	
Subtotal - Lottery-Funded Programs ³	750,833	663,580	700,965	591,985	
Total State & Local Funds	\$7,810,105	\$7,761,302	\$7,987,672	\$7,880,014	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
063	NEW KENT	2,936.75	2,936.75	3,005.00	3,005.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.4414		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,969,090	5,506,903	7,062,825	5,580,972
	Sales Tax ⁷	2,824,475	N/A1	3,012,254	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		112,315	88,750
⇒	Vocational Education	34,450	27,222	35,250	27,855
⇒	Gifted Education	75,462	59,629	77,215	61,015
⇒	Special Education	725,087	572,956	743,617	587,598
⇒	Prevention, Intervention, & Remediation	96,788	76,481	99,037	78,258
⇒	VRS Retirement (Includes RHCC) ⁹	666,030	526,290	681,509	538,521
⇒	Social Security	398,634	314,996	407,898	322,317
⇒	Group Life	24,607	19,444	25,179	19,896
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		11,814,623	7,103,921	12,257,099	7,305,182
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		175,085	138,350
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	104,024	N/A1	105,214	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		258,516	30,800	434,299	169,150
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	8,283	N/A1	8,283	N/A1
	Special Education - Homebound ⁵	8,760	N/A1	9,374	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 Accounts³		17,043	0	17,657	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	27,870	N/A1	29,470	N/A1	
At-Risk	49,656	39,238	50,843	40,176	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	83,790	66,210	
Early Reading Intervention	31,392	24,806	31,392	24,806	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	7,234	N/A1	10,133	N/A1	
SOL Algebra Readiness	14,283	11,286	14,283	11,286	
<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}	3,638	N/A1	3,638	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	7,994	6,317	7,994	6,317	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	147,199	116,315	38,305	30,269	
Subtotal - Lottery-Funded Programs ³	299,087	197,962	279,669	179,064	
Total State & Local Funds	\$12,389,269	\$7,332,683	\$12,988,723	\$7,653,396	

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

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
065	NORTHAMPTON	1,586.10	1,586.10	1,561.95	1,561.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.5103		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,676,913	3,831,588	3,584,945	3,735,752
	Sales Tax ⁷	1,606,816	N/A1	1,668,325	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		51,178	53,331
⇒	Vocational Education	123,497	128,693	121,617	126,733
⇒	Gifted Education	35,729	37,232	35,185	36,665
⇒	Special Education	577,875	602,184	569,076	593,015
⇒	Prevention, Intervention, & Remediation	273,403	284,904	269,240	280,566
⇒	VRS Retirement (Includes RHCC) ⁹	389,910	406,312	384,738	400,923
⇒	Social Security	233,791	243,625	230,231	239,916
⇒	Group Life	14,758	15,378	14,533	15,144
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		6,932,692	5,549,916	6,929,068	5,482,045
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		100,768	105,007
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	103,274	N/A1	103,811	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	36,000	180,000	30,800
Subtotal - Incentive Accounts³		309,766	36,000	384,579	135,807
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	10,270	N/A1	10,270	N/A1
	Special Education - Homebound ⁵	1,895	N/A1	2,028	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	2,100	N/A1	2,180	N/A1
Subtotal - Categorical Accounts³		16,902	0	17,116	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	12,869	N/A1	13,413		N/A1
At-Risk	349,374	364,071	344,663		359,162
<u>Virginia Preschool Initiative</u> ¹¹	219,000	219,000	219,000		219,000
Early Reading Intervention	15,289	15,932	15,289		15,932
Mentor Teacher Program	7,604	N/A1	7,604		N/A1
<u>K-3 Primary Class Size Reduction</u>	348,433	363,090	342,523		356,932
School Breakfast ⁵	1,202	N/A1	2,985		N/A1
SOL Algebra Readiness	28,174	29,359	26,573		27,691
<u>Alternative Education</u> ^{4, 5}	78,429	N/A1	81,088		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition ^{4, 5}	8,629	N/A1	9,095		N/A1
Career and Technical Education ^{4, 5}	3,599	N/A1	3,599		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	87,303	90,976	89,347		93,106
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	69,694	72,626	17,455		18,189
Subtotal - Lottery-Funded Programs ³	1,237,458	1,155,054	1,180,492		1,090,012
Total State & Local Funds	\$8,496,818	\$6,740,970	\$8,511,256		\$6,707,864

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

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This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
066	NORTHUMBERLAND	1,390.75	1,390.75	1,388.95	1,388.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	1,268,977	5,075,906	1,262,262	5,049,046
	Sales Tax ⁷	1,382,124	N/A1	1,412,643	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		18,587	74,348
⇒	Vocational Education	31,153	124,611	31,112	124,450
⇒	Gifted Education	12,795	51,180	12,778	51,113
⇒	Special Education	133,512	534,048	133,895	535,579
⇒	Prevention, Intervention, & Remediation	42,001	168,003	41,946	167,785
⇒	VRS Retirement (Includes RHCC) ⁹	123,777	495,107	123,617	494,466
⇒	Social Security	73,988	295,952	74,170	296,680
⇒	Group Life	4,729	18,914	4,722	18,890
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	23,349	N/A1	40,205	N/A1
Subtotal - SOQ Accounts³		3,096,405	6,763,721	3,155,937	6,812,357
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		32,160	128,640
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	46,726	N/A1	46,802	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	30,800	180,000	30,800
Subtotal - Incentive Accounts³		227,120	30,800	258,962	159,440
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	6,376	N/A1	6,376	N/A1
	Special Education - Homebound ⁵	2,055	N/A1	2,200	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 Accounts³		8,431	0	8,576	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	51,761	207,044	51,724	206,896	
<u>Virginia Preschool Initiative</u> ¹¹	36,000	36,000	72,000	72,000	
Early Reading Intervention	3,122	12,488	2,498	9,992	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	58,282	233,128	58,391	233,564	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	6,393	25,572	6,393	25,572	
<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}	10,130	N/A1	10,130	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	4,293	17,172	4,412	17,648	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,761	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	24,958	99,834	6,339	25,357	
Subtotal - Lottery-Funded Programs ³	213,786	631,238	220,973	591,029	
Total State & Local Funds	\$3,545,741	\$7,425,759	\$3,644,447	\$7,562,826	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
067	NOTTOWAY	2,161.80	2,161.80	2,160.95	2,160.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.2447		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	7,257,344	2,351,214	7,200,786	2,332,891
	Sales Tax ⁷	2,136,501	N/A1	2,213,247	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		109,208	35,381
⇒	Vocational Education	261,249	84,639	261,146	84,606
⇒	Gifted Education	75,109	24,334	75,080	24,324
⇒	Special Education	870,286	281,953	871,576	282,371
⇒	Prevention, Intervention, & Remediation	324,929	105,269	324,801	105,228
⇒	VRS Retirement (Includes RHCC)⁹	765,787	248,097	765,486	248,000
⇒	Social Security	458,819	148,647	458,639	148,588
⇒	Group Life	29,391	9,522	29,379	9,518
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	70,792	N/A1	107,177	N/A1
Subtotal - SOQ Accounts³		12,250,207	3,253,675	12,416,525	3,270,907
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		193,720	62,761
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	117,183	N/A1	117,181	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	41,200	258,000	41,200
Subtotal - Incentive Accounts³		375,971	41,200	568,901	103,961
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	13,502	N/A1	13,502	N/A1
	Special Education - Homebound ⁵	5,212	N/A1	5,577	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 Accounts³		18,714	0	19,079	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	17,238	N/A1	18,600	N/A1	
At-Risk	438,532	142,074	438,398	142,031	
<u>Virginia Preschool Initiative</u> ¹¹	226,590	73,410	231,122	74,878	
Early Reading Intervention	30,656	9,932	30,656	9,932	
Mentor Teacher Program	1,472	N/A1	1,472	N/A1	
<u>K-3 Primary Class Size Reduction</u>	466,673	151,191	466,243	151,052	
School Breakfast ⁵	11,004	N/A1	13,698	N/A1	
SOL Algebra Readiness	45,926	14,879	45,926	14,879	
<u>Alternative Education</u> ^{4, 5}	352,234	N/A1	364,168	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	34,108	N/A1	34,108	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	60,347	19,551	62,148	20,135	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	29,597	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	146,512	47,466	37,246	12,067	
Subtotal - Lottery-Funded Programs ³	1,868,748	458,503	1,751,643	424,974	
Total State & Local Funds	\$14,513,640	\$3,753,378	\$14,756,149	\$3,799,842	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
068	ORANGE	4,947.20	4,947.20	4,898.05	4,898.05
2012-2014 Composite Index		FY 2013		FY 2014	
0.3842		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,909,425	8,054,240	12,620,132	7,873,749
	Sales Tax ⁷	5,028,924	N/A1	5,250,270	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		201,815	125,913
⇒	Vocational Education	158,417	98,837	156,843	97,855
⇒	Gifted Education	140,138	87,433	138,746	86,564
⇒	Special Education	1,285,617	802,101	1,278,877	797,896
⇒	Prevention, Intervention, & Remediation	347,299	216,681	343,849	214,529
⇒	VRS Retirement (Includes RHCC) ⁹	1,270,385	792,598	1,257,763	784,723
⇒	Social Security	761,621	475,179	754,055	470,458
⇒	Group Life	48,744	30,411	48,260	30,109
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	22,389	N/A1	41,361	N/A1
Subtotal - SOQ Accounts ³		21,972,959	10,557,480	22,091,971	10,481,796
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		321,787	200,764
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	222,910	N/A1	224,514	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts ³		507,993	56,800	830,301	257,564
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	22,000	N/A1	22,000	N/A1
	Special Education - Homebound ⁵	3,654	N/A1	3,910	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	8,712	N/A1	15,708	N/A1
Subtotal - Categorical Accounts ³		34,366	0	41,618	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	21,098	N/A1	22,274		N/A1
At-Risk	306,576	191,274	303,557		189,390
<u>Virginia Preschool Initiative</u> ¹¹	62,812	39,189	203,214		126,786
Early Reading Intervention	71,136	44,382	73,058		45,581
Mentor Teacher Program	3,924	N/A1	3,924		N/A1
<u>K-3 Primary Class Size Reduction</u>	442,245	275,918	437,943		273,234
School Breakfast ⁵	8,468	N/A1	6,667		N/A1
SOL Algebra Readiness	53,190	33,185	53,190		33,185
<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}	17,641	N/A1	17,641		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	62,419	38,943	65,724		41,005
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,360	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	273,361	170,551	68,830		42,943
Subtotal - Lottery-Funded Programs ³	1,340,090	793,442	1,263,881		752,124
Total State & Local Funds	\$23,855,408	\$11,407,722	\$24,227,770		\$11,491,484

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
069	PAGE	3,424.05	3,424.05	3,397.35	3,397.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.3143		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	10,487,935	4,807,289	10,279,184	4,711,605
	Sales Tax ⁷	3,451,449	N/A1	3,626,689	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		155,871	71,446
⇒	Vocational Education	460,183	210,931	456,594	209,286
⇒	Gifted Education	108,002	49,504	107,160	49,118
⇒	Special Education	791,233	362,672	785,063	359,844
⇒	Prevention, Intervention, & Remediation	394,442	180,798	391,367	179,388
⇒	VRS Retirement (Includes RHCC) ⁹	1,023,672	469,214	1,015,689	465,555
⇒	Social Security	612,794	280,883	608,016	278,692
⇒	Group Life	37,566	17,219	37,273	17,085
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	37,509	N/A1	40,542	N/A1
Subtotal - SOQ Accounts³		17,404,785	6,378,510	17,503,448	6,342,019
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		262,263	120,212
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	187,900	N/A1	191,909	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	56,800	258,000	51,600
Subtotal - Incentive Accounts³		472,786	56,800	712,172	171,812
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	22,231	N/A1	22,231	N/A1
	Special Education - Homebound ⁵	12,266	N/A1	13,125	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	3,154	N/A1	3,483	N/A1
Subtotal - Categorical Accounts³		40,531	0	41,719	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	37,206	N/A1	39,792	N/A1	
At-Risk	407,995	187,010	405,334	185,790	
<u>Virginia Preschool Initiative</u> ¹¹	366,164	167,836	366,164	167,836	
Early Reading Intervention	57,802	26,494	57,802	26,494	
Mentor Teacher Program	3,189	N/A1	3,189	N/A1	
<u>K-3 Primary Class Size Reduction</u>	505,044	231,494	500,434	229,381	
School Breakfast ⁵	17,477	N/A1	21,055	N/A1	
SOL Algebra Readiness	50,461	23,129	48,218	22,101	
<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}	621,423	N/A1	654,969	N/A1	
Career and Technical Education ^{4, 5}	41,457	N/A1	41,457	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	13,901	6,372	13,901	6,372	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	15,682	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	210,674	96,566	53,161	24,367	
Subtotal - Lottery-Funded Programs ³	2,364,192	738,901	2,221,192	662,341	
Total State & Local Funds	\$20,282,294	\$7,174,211	\$20,478,531	\$7,176,172	

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
070	PATRICK	2,583.20	2,583.20	2,610.55	2,610.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.2866		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	8,294,474	3,332,207	8,330,529	3,346,692
	Sales Tax ⁷	2,389,762	N/A1	2,503,287	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		124,611	50,061
⇒	Vocational Education	267,214	107,350	270,043	108,487
⇒	Gifted Education	84,771	34,056	85,669	34,416
⇒	Special Education	1,098,342	441,246	1,111,833	446,666
⇒	Prevention, Intervention, & Remediation	285,643	114,753	288,667	115,968
⇒	VRS Retirement (Includes RHCC) ⁹	860,613	345,741	869,725	349,402
⇒	Social Security	515,999	207,297	521,463	209,491
⇒	Group Life	33,171	13,326	33,523	13,467
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	17,133	N/A1	28,007	N/A1
Subtotal - SOQ Accounts ³		13,847,122	4,595,976	14,167,357	4,674,650
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		220,440	88,559
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	128,565	N/A1	130,139	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		361,255	46,400	582,579	134,959
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	15,942	N/A1	15,942	N/A1
	Special Education - Homebound ⁵	10,330	N/A1	11,053	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	600	N/A1	623	N/A1
Subtotal - Categorical Accounts ³		26,872	0	27,618	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	6,172	N/A1	6,575	N/A1	
At-Risk	374,150	150,310	378,578	152,089	
<u>Virginia Preschool Initiative</u> ¹¹	214,020	85,980	222,581	89,419	
Early Reading Intervention	62,365	25,054	60,137	24,159	
Mentor Teacher Program	1,717	N/A1	1,717	N/A1	
<u>K-3 Primary Class Size Reduction</u>	334,075	134,211	337,357	135,529	
School Breakfast ⁵	8,504	N/A1	6,667	N/A1	
SOL Algebra Readiness	43,378	17,427	43,378	17,427	
<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}	37,203	N/A1	37,203	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	62,529	25,120	64,230	25,804	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	7,163	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	165,359	66,431	42,499	17,074	
Subtotal - Lottery-Funded Programs ³	1,324,493	504,533	1,208,781	461,501	
Total State & Local Funds	\$15,559,742	\$5,146,909	\$15,986,334	\$5,271,110	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
071	PITTSYLVANIA	8,936.80	8,936.80	8,952.80	8,952.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.2475		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	27,551,363	9,061,744	27,438,146	9,024,507
	Sales Tax ⁷	9,134,372	N/A1	9,411,495	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		450,771	148,260
⇒	Vocational Education	1,344,988	442,372	1,347,396	443,164
⇒	Gifted Education	309,347	101,745	309,901	101,928
⇒	Special Education	3,987,891	1,311,632	4,035,452	1,327,275
⇒	Prevention, Intervention, & Remediation	1,008,741	331,779	1,010,547	332,373
⇒	VRS Retirement (Includes RHCC)⁹	3,127,098	1,028,514	3,139,434	1,032,571
⇒	Social Security	1,869,534	614,897	1,879,618	618,213
⇒	Group Life	114,324	37,602	121,266	39,885
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	135,286	N/A1	185,441	N/A1
Subtotal - SOQ Accounts³		48,582,944	12,930,285	49,329,467	13,068,176
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		770,050	253,272
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	570,083	N/A1	567,604	N/A1
	EpiPen Grants ¹⁴	1,969	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	544,000	103,600	544,000	103,600
Subtotal - Incentive Accounts³		1,116,052	103,600	1,881,654	356,872
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	58,259	N/A1	58,259	N/A1
	Special Education - Homebound ⁵	98,051	N/A1	104,915	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	5,044	N/A1	5,237	N/A1
Subtotal - Categorical Accounts³		161,354	0	168,411	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	32,542	N/A1	34,831	N/A1	
At-Risk	1,178,229	387,524	1,181,437	388,579	
<u>Virginia Preschool Initiative</u> ¹¹	1,006,845	331,155	1,291,290	424,710	
Early Reading Intervention	169,155	55,636	166,806	54,863	
Mentor Teacher Program	8,585	N/A1	8,585	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,474,051	484,821	1,476,994	485,789	
School Breakfast ⁵	42,425	N/A1	30,329	N/A1	
SOL Algebra Readiness	161,096	52,985	161,096	52,985	
<u>Alternative Education</u> ^{4, 5}	184,227	N/A1	190,141	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition ^{4, 5}	53,038	N/A1	55,901	N/A1	
Career and Technical Education ^{4, 5}	79,880	N/A1	79,880	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	115,759	38,074	118,900	39,107	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	56,562	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	603,429	198,470	153,738	50,565	
Subtotal - Lottery-Funded Programs ³	5,189,399	1,548,665	4,973,503	1,496,598	
Total State & Local Funds	\$55,049,750	\$14,582,550	\$56,353,035	\$14,921,646	

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
072	POWHATAN	4,230.70	4,230.70	4,156.90	4,156.90
2012-2014 Composite Index		FY 2013		FY 2014	
0.4230		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	10,248,097	7,512,903	9,933,579	7,282,329
	Sales Tax ⁷	4,543,250	N/A1	4,711,740	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		160,486	117,652
⇒	Vocational Education	209,936	153,904	206,274	151,220
⇒	Gifted Education	112,291	82,321	110,332	80,885
⇒	Special Education	1,210,792	887,635	1,194,469	875,668
⇒	Prevention, Intervention, & Remediation	100,086	73,373	98,340	72,093
⇒	VRS Retirement (Includes RHCC) ⁹	1,022,827	749,837	1,007,383	738,515
⇒	Social Security	612,720	449,186	602,031	441,351
⇒	Group Life	39,058	28,633	38,377	28,134
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	38,492	N/A1	55,130	N/A1
Subtotal - SOQ Accounts ³		18,137,549	9,937,792	18,118,141	9,787,847
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		256,605	188,118
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	196,224	N/A1	197,259	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts ³		429,012	41,200	685,864	229,318
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	14,487	N/A1	14,487	N/A1
	Special Education - Homebound ⁵	44,361	N/A1	47,467	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		58,848	0	61,954	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	42,716	31,315	42,020		30,805
<u>Virginia Preschool Initiative</u> ¹¹	0	0	76,164		55,836
Early Reading Intervention	32,426	23,772	30,625		22,451
Mentor Teacher Program	2,453	N/A1	2,453		N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0		0
School Breakfast ⁵	6,111	N/A1	7,609		N/A1
SOL Algebra Readiness	18,443	13,521	18,443		13,521
<u>Alternative Education</u> ^{4, 5}	162,968	N/A1	168,326		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	73,779	N/A1	73,779		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	7,569	5,549	7,569		5,549
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	16,092	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	219,041	160,580	54,734		40,126
Subtotal - Lottery-Funded Programs ³	597,314	234,737	497,439		168,288
Total State & Local Funds	\$19,222,723	\$10,213,729	\$19,363,397		\$10,185,453

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
073	PRINCE EDWARD	2,178.90	2,178.90	2,094.25	2,094.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.3265		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	5,992,879	2,905,234	5,687,096	2,756,996
	Sales Tax ⁷	2,798,222	N/A1	2,812,502	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		94,375	45,751
⇒	Vocational Education	137,944	66,873	132,585	64,275
⇒	Gifted Education	68,972	33,436	66,292	32,137
⇒	Special Education	971,478	470,954	933,736	452,657
⇒	Prevention, Intervention, & Remediation	362,470	175,718	349,798	169,576
⇒	VRS Retirement (Includes RHCC) ⁹	697,057	337,920	669,977	324,792
⇒	Social Security	418,234	202,752	401,986	194,875
⇒	Group Life	26,415	12,805	25,389	12,308
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,233	N/A1	48,422	N/A1
Subtotal - SOQ Accounts³		11,515,904	4,205,692	11,222,158	4,053,367
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		168,014	81,450
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	130,404	N/A1	130,033	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		40,017	19,399
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		284,798	30,800	492,064	131,649
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	12,809	N/A1	12,809	N/A1
	Special Education - Homebound ⁵	22,686	N/A1	24,275	N/A1
	Special Education - State-Operated Programs ⁵	327,061	N/A1	411,594	N/A1
	Special Education - Jails ⁵	38,504	N/A1	39,976	N/A1
Subtotal - Categorical Accounts³		401,060	0	488,654	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	410,936	199,214	395,462	191,712	
<u>Virginia Preschool Initiative</u> ¹¹	476,838	231,162	476,838	231,162	
Early Reading Intervention	23,130	11,213	23,130	11,213	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	395,817	191,885	381,325	184,859	
School Breakfast ⁵	8,386	N/A1	13,796	N/A1	
SOL Algebra Readiness	40,852	19,804	40,852	19,804	
<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}	30,786	N/A1	30,786	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	9,638	4,672	9,638	4,672	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,657	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	131,678	63,835	32,187	15,604	
Subtotal - Lottery-Funded Programs ³	1,555,539	721,785	1,413,835	659,026	
Total State & Local Funds	\$13,757,301	\$4,958,277	\$13,616,711	\$4,844,042	

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
074	PRINCE GEORGE	6,269.95	6,269.95	6,294.40	6,294.40
2012-2014 Composite Index		FY 2013		FY 2014	
0.2513		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	20,115,814	6,751,842	20,097,230	6,745,604
	Sales Tax ⁷	5,535,445	N/A1	5,692,920	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		315,321	105,837
⇒	Vocational Education	337,990	113,446	339,308	113,888
⇒	Gifted Education	215,938	72,479	216,780	72,762
⇒	Special Education	2,520,845	846,118	2,535,388	850,999
⇒	Prevention, Intervention, & Remediation	422,488	141,807	424,136	142,360
⇒	VRS Retirement (Includes RHCC) ⁹	2,013,860	675,949	2,021,713	678,585
⇒	Social Security	1,206,438	404,939	1,211,143	406,518
⇒	Group Life	75,109	25,210	75,402	25,309
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	91,400	N/A1	147,674	N/A1
Subtotal - SOQ Accounts ³		32,535,327	9,031,790	33,077,015	9,141,862
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		509,614	171,051
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	374,834	N/A1	378,368	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		659,622	51,600	1,171,982	222,651
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	29,231	N/A1	29,231	N/A1
	Special Education - Homebound ⁵	41,181	N/A1	44,064	N/A1
	Special Education - State-Operated Programs ⁵	388,979	N/A1	419,061	N/A1
	Special Education - Jails ⁵	203,479	N/A1	219,108	N/A1
Subtotal - Categorical Accounts ³		667,370	0	715,965	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	26,566	N/A1	27,627	N/A1	
At-Risk	299,300	100,460	300,420	100,836	
<u>Virginia Preschool Initiative</u> ¹¹	404,298	135,702	615,431	206,568	
Early Reading Intervention	123,888	41,583	121,551	40,798	
Mentor Teacher Program	4,660	N/A1	4,660	N/A1	
<u>K-3 Primary Class Size Reduction</u>	685,091	229,950	687,628	230,801	
School Breakfast ⁵	16,829	N/A1	19,443	N/A1	
SOL Algebra Readiness	67,006	22,490	67,006	22,490	
<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}	58,794	N/A1	58,794	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	53,123	17,831	54,462	18,280	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	38,213	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	421,221	141,382	107,542	36,096	
Subtotal - Lottery-Funded Programs ³	2,206,848	689,398	2,072,423	655,869	
Total State & Local Funds	\$36,069,167	\$9,772,788	\$37,037,384	\$10,020,382	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
075	PRINCE WILLIAM	81,039.70	81,039.70	83,005.10	83,005.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.3787		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	231,971,814	141,393,410	231,675,868	141,213,023
	Sales Tax ⁷	74,379,118	N/A1	77,828,801	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		3,450,620	2,103,251
⇒	Vocational Education	1,711,899	1,043,451	1,753,416	1,068,757
⇒	Gifted Education	2,517,498	1,534,487	2,578,553	1,571,702
⇒	Special Education	16,766,539	10,219,682	17,431,021	10,624,703
⇒	Prevention, Intervention, & Remediation	5,286,746	3,222,422	5,414,962	3,300,573
⇒	VRS Retirement (Includes RHCC) ⁹	21,600,135	13,165,896	22,123,988	13,485,199
⇒	Social Security	12,939,941	7,887,262	13,253,765	8,078,546
⇒	Group Life	805,599	491,036	825,137	502,945
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	1,609,573	N/A1	2,285,171	N/A1
Subtotal - SOQ Accounts³		369,588,862	178,957,646	378,621,302	181,948,699
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		5,783,515	3,525,217
	<u>Academic Year Governor's School⁴</u>	186,386	N/A1	266,133	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	3,867,010	N/A1	3,924,140	N/A1
	EpiPen Grants ¹⁴	8,961	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		120,941	73,717
	Technology - VPSA ⁶	2,442,000	472,800	2,442,000	472,800
Subtotal - Incentive Accounts³		6,504,357	472,800	12,536,729	4,071,734
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	442,409	N/A1	442,409	N/A1
	Special Education - Homebound ⁵	316,796	N/A1	338,972	N/A1
	Special Education - State-Operated Programs ⁵	1,094,790	N/A1	1,179,458	N/A1
	Special Education - Jails ⁵	223,938	N/A1	286,709	N/A1
Subtotal - Categorical Accounts³		2,488,833	0	2,658,448	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	336,979	N/A1	366,384	N/A1
At-Risk	3,910,200	2,383,378	3,936,163	2,399,203
<u>Virginia Preschool Initiative</u> ¹¹	134,201	81,799	6,199,331	3,778,668
Early Reading Intervention	1,216,480	741,479	1,184,523	722,000
Mentor Teacher Program	59,848	N/A1	59,848	N/A1
<u>K-3 Primary Class Size Reduction</u>	6,273,348	3,823,784	6,424,842	3,916,124
School Breakfast ⁵	242,106	N/A1	345,344	N/A1
SOL Algebra Readiness	776,550	473,329	796,233	485,327
<u>Alternative Education</u> ^{4, 5}	308,652	N/A1	315,283	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	18,800,482	N/A1	20,379,225	N/A1
Career and Technical Education ^{4, 5}	407,310	N/A1	407,310	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	9,254,156	5,640,671	9,254,156	5,640,671
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	672,953	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	4,517,902	2,753,790	1,176,852	717,325
Subtotal - Lottery-Funded Programs ³	46,958,319	15,898,230	50,892,646	17,659,318
Total State & Local Funds	\$425,540,371	\$195,328,676	\$444,709,126	\$203,679,751

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
077	PULASKI	4,361.95	4,361.95	4,295.70	4,295.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.3052		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,758,727	5,604,438	12,447,343	5,467,658
	Sales Tax ⁷	4,537,073	N/A1	4,671,790	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		199,703	87,722
⇒	Vocational Education	427,326	187,709	420,836	184,858
⇒	Gifted Education	139,411	61,238	137,294	60,308
⇒	Special Education	2,018,435	886,624	2,032,548	892,823
⇒	Prevention, Intervention, & Remediation	518,247	227,647	510,376	224,189
⇒	VRS Retirement (Includes RHCC) ⁹	1,415,329	621,702	1,399,802	614,881
⇒	Social Security	848,591	372,755	838,687	368,404
⇒	Group Life	54,552	23,963	53,724	23,599
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	74,855	N/A1	109,437	N/A1
Subtotal - SOQ Accounts ³		22,792,546	7,986,076	22,821,540	7,924,442
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		348,413	153,045
	<u>Academic Year Governor's School ⁴</u>	315,834	N/A1	345,932	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	297,708	N/A1	293,120	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts ³		898,428	51,600	1,271,465	204,645
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	27,392	N/A1	27,392	N/A1
	Special Education - Homebound ⁵	45,991	N/A1	49,211	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	9,987	N/A1	10,369	N/A1
Subtotal - Categorical Accounts ³		89,534	0	93,136	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	21,860	N/A1	23,251	N/A1	
At-Risk	540,007	237,205	532,514	233,914	
<u>Virginia Preschool Initiative</u> ¹¹	358,517	157,483	362,686	159,315	
Early Reading Intervention	75,923	33,350	73,754	32,397	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	612,796	269,179	603,821	265,236	
School Breakfast ⁵	21,743	N/A1	21,397	N/A1	
SOL Algebra Readiness	75,508	33,168	73,236	32,170	
<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}	42,300	N/A1	42,300	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	12,843	5,641	12,843	5,641	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	31,296	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	271,943	119,455	68,110	29,918	
Subtotal - Lottery-Funded Programs ³	2,080,454	855,481	1,829,629	758,591	
Total State & Local Funds	\$25,860,961	\$8,893,157	\$26,015,770	\$8,887,678	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
078	RAPPAHANNOCK	907.35	907.35	903.55	903.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	838,659	3,354,637	829,571	3,318,284
	Sales Tax ⁷	1,043,928	N/A1	1,074,663	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		12,091	48,365
⇒	Vocational Education	24,136	96,542	24,034	96,138
⇒	Gifted Education	8,348	33,390	8,313	33,251
⇒	Special Education	141,002	564,009	140,412	561,647
⇒	Prevention, Intervention, & Remediation	16,695	66,781	16,625	66,501
⇒	VRS Retirement (Includes RHCC) ⁹	86,561	346,245	86,199	344,795
⇒	Social Security	51,900	207,602	51,683	206,732
⇒	Group Life	3,266	13,066	3,253	13,011
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	401	N/A1	568	N/A1
Subtotal - SOQ Accounts ³		2,214,896	4,682,272	2,247,412	4,688,724
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		24,143	96,572
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	14,611	N/A1	14,033	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts ³		116,808	20,400	140,176	116,972
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	3,943	N/A1	3,943	N/A1
	Special Education - Homebound ⁵	65	N/A1	69	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		4,007	0	4,012	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	13,904	55,616	13,869	55,476
<u>Virginia Preschool Initiative</u> ¹¹	0	0	18,000	18,000
Early Reading Intervention	6,244	24,976	6,244	24,976
Mentor Teacher Program	1,962	N/A1	1,962	N/A1
<u>K-3 Primary Class Size Reduction</u>	25,465	101,860	25,121	100,484
School Breakfast ⁵	5,670	N/A1	7,295	N/A1
SOL Algebra Readiness	2,557	10,228	2,557	10,228
<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}	16,623	N/A1	17,520	N/A1
Career and Technical Education ^{4, 5}	3,821	N/A1	3,821	N/A1
Supplemental Basic Aid	290,621	N/A1	299,709	N/A1
⇒ English as a Second Language ¹²	1,193	4,772	1,193	4,772
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	167	N/A1	<i>Funded in SOQ in FY 2014</i>	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	16,283	65,133	4,124	16,495
Subtotal - Lottery-Funded Programs ³	392,370	262,585	409,275	230,431
Total State & Local Funds	\$2,728,081	\$4,965,257	\$2,800,875	\$5,036,127

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
079	RICHMOND	1,163.15	1,163.15	1,158.35	1,158.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.3599		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,327,388	1,870,844	3,304,658	1,858,064
	Sales Tax ⁷	1,116,509	N/A1	1,130,594	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		49,611	27,894
⇒	Vocational Education	101,256	56,932	100,839	56,697
⇒	Gifted Education	34,248	19,256	34,107	19,177
⇒	Special Education	567,334	318,987	565,734	318,087
⇒	Prevention, Intervention, & Remediation	111,680	62,793	111,219	62,534
⇒	VRS Retirement (Includes RHCC) ⁹	360,354	202,611	358,867	201,775
⇒	Social Security	215,914	121,399	215,023	120,898
⇒	Group Life	13,402	7,535	13,346	7,504
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	29,464	N/A1	53,893	N/A1
Subtotal - SOQ Accounts³		5,877,549	2,660,357	5,937,891	2,672,630
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		94,653	53,219
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	39,627	N/A1	40,941	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	25,600	154,000	25,600
Subtotal - Incentive Accounts³		194,021	25,600	289,594	78,819
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	5,892	N/A1	5,892	N/A1
	Special Education - Homebound ⁵	1,168	N/A1	1,251	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	7,500	N/A1	7,787	N/A1
Subtotal - Categorical Accounts³		14,560	0	14,930	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	23,512	N/A1	25,175	N/A1	
At-Risk	133,819	75,241	133,397	75,003	
<u>Virginia Preschool Initiative</u> ¹¹	80,653	45,348	80,653	45,348	
Early Reading Intervention	19,985	11,237	19,985	11,237	
Mentor Teacher Program	245	N/A1	245	N/A1	
<u>K-3 Primary Class Size Reduction</u>	171,064	96,182	170,668	95,959	
School Breakfast ⁵	6,928	N/A1	8,712	N/A1	
SOL Algebra Readiness	16,367	9,202	16,367	9,202	
<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}	57,859	N/A1	57,859	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	34,349	19,313	35,113	19,742	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	12,318	N/A1	<i>Funded in SOQ in FY 2014</i>		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	66,807	37,563	16,920	9,513	
Subtotal - Lottery-Funded Programs ³	631,765	294,086	572,954	266,004	
Total State & Local Funds	\$6,717,896	\$2,980,043	\$6,815,368	\$3,017,453	

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

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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 The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
080	ROANOKE	14,006.30	14,006.30	13,923.65	13,923.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.3657		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	37,074,011	21,374,690	36,529,350	21,060,670
	Sales Tax ⁷	13,991,882	N/A1	14,478,792	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		590,934	340,698
⇒	Vocational Education	453,094	261,227	450,420	259,686
⇒	Gifted Education	408,673	235,617	406,261	234,226
⇒	Special Education	5,979,064	3,447,176	5,961,446	3,437,018
⇒	Prevention, Intervention, & Remediation	470,862	271,472	468,084	269,870
⇒	VRS Retirement (Includes RHCC)⁹	3,944,583	2,274,214	3,921,306	2,260,794
⇒	Social Security	2,363,196	1,362,480	2,349,251	1,354,440
⇒	Group Life	151,031	87,076	150,140	86,562
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	45,064	N/A1	67,505	N/A1
Subtotal - SOQ Accounts³		64,881,460	29,313,952	65,373,489	29,303,964
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		968,385	558,314
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	629,707	N/A1	630,559	N/A1
	EpiPen Grants ¹⁴	2,659	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	726,000	145,200	726,000	145,200
Subtotal - Incentive Accounts³		1,358,365	145,200	2,324,944	703,514
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	59,474	N/A1	59,474	N/A1
	Special Education - Homebound ⁵	22,242	N/A1	23,799	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	116,074	N/A1	128,138	N/A1
Subtotal - Categorical Accounts³		206,182	0	219,803	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	305,816	N/A1	323,344	N/A1	
At-Risk	263,419	151,872	262,089	151,105	
<u>Virginia Preschool Initiative</u> ¹¹	479,531	276,469	479,531	276,469	
Early Reading Intervention	148,526	85,631	136,644	78,781	
Mentor Teacher Program	9,321	N/A1	9,321	N/A1	
<u>K-3 Primary Class Size Reduction</u>	360,891	208,068	358,979	206,966	
School Breakfast ⁵	43,490	N/A1	44,804	N/A1	
SOL Algebra Readiness	85,153	49,094	85,153	49,094	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	121,145	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	24,871	N/A1	26,214	N/A1	
Career and Technical Education ^{4, 5}	100,011	N/A1	100,011	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	164,139	94,633	167,921	96,813	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	18,841	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	797,179	459,606	201,541	116,197	
Subtotal - Lottery-Funded Programs ³	2,816,905	1,325,373	2,332,413	975,425	
Total State & Local Funds	\$69,262,911	\$30,784,525	\$70,250,649	\$30,982,903	

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

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
081	ROCKBRIDGE	2,497.80	2,497.80	2,501.85	2,501.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.4903		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	5,148,965	4,952,987	5,111,861	4,917,296
	Sales Tax ⁷	2,881,613	N/A1	2,995,474	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		85,323	82,076
⇒	Vocational Education	166,780	160,432	167,050	160,692
⇒	Gifted Education	58,564	56,335	58,659	56,426
⇒	Special Education	687,489	661,323	692,430	666,075
⇒	Prevention, Intervention, & Remediation	145,137	139,613	145,372	139,839
⇒	VRS Retirement (Includes RHCC)⁹	575,454	553,551	577,662	555,676
⇒	Social Security	345,018	331,886	345,577	332,424
⇒	Group Life	21,643	20,819	21,678	20,853
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts³		10,030,663	6,876,946	10,201,086	6,931,357
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		150,998	145,251
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	102,293	N/A1	102,122	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts³		334,983	46,400	485,120	191,651
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	13,025	N/A1	13,025	N/A1
	Special Education - Homebound ⁵	14,019	N/A1	15,001	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		27,045	0	28,026	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	115,053	110,674	115,374	110,983
<u>Virginia Preschool Initiative</u> ¹¹	94,804	91,196	97,862	94,137
Early Reading Intervention	44,557	42,861	44,557	42,861
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	169,761	163,300	170,124	163,649
School Breakfast ⁵	3,346	N/A1	0	N/A1
SOL Algebra Readiness	19,551	18,807	19,551	18,807
<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}	4,245	N/A1	4,474	N/A1
Career and Technical Education ^{4, 5}	48,906	N/A1	48,906	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	11,245	10,817	11,852	11,401
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	114,238	109,890	29,100	27,992
Subtotal - Lottery-Funded Programs ³	649,282	547,545	565,376	469,830
Total State & Local Funds	\$11,041,971	\$7,470,891	\$11,279,609	\$7,592,838

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
082	ROCKINGHAM	11,188.25	11,188.25	11,137.75	11,137.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.3675		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	28,430,302	16,518,792	27,606,516	16,040,150
	Sales Tax ⁷	11,585,133	N/A1	12,654,661	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		471,356	273,871
⇒	Vocational Education	679,351	394,721	676,284	392,940
⇒	Gifted Education	325,522	189,137	324,053	188,284
⇒	Special Education	2,087,588	1,212,946	2,092,254	1,215,658
⇒	Prevention, Intervention, & Remediation	672,274	390,610	669,240	388,847
⇒	VRS Retirement (Includes RHCC) ⁹	2,894,316	1,681,678	2,881,252	1,674,087
⇒	Social Security	1,733,759	1,007,362	1,725,934	1,002,815
⇒	Group Life	106,149	61,675	105,669	61,397
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	270,040	N/A1	384,736	N/A1
Subtotal - SOQ Accounts³		48,784,434	21,456,921	49,591,955	21,238,049
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		727,246	422,550
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	558,249	N/A1	561,639	N/A1
	EpiPen Grants ¹⁴	2,363	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	674,000	129,600	674,000	129,600
Subtotal - Incentive Accounts³		1,234,613	129,600	1,962,885	552,150
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	66,664	N/A1	66,664	N/A1
	Special Education - Homebound ⁵	45,600	N/A1	48,793	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 Accounts³		129,048	0	132,241	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	100,851	N/A1	107,653		N/A1
At-Risk	544,677	316,472	542,456		315,182
<u>Virginia Preschool Initiative</u> ¹¹	880,440	511,560	880,440		511,560
Early Reading Intervention	122,433	71,137	120,458		69,989
Mentor Teacher Program	8,585	N/A1	8,585		N/A1
<u>K-3 Primary Class Size Reduction</u>	929,988	540,349	925,464		537,720
School Breakfast ⁵	29,986	N/A1	22,513		N/A1
SOL Algebra Readiness	107,197	62,284	107,197		62,284
<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}	1,518,750	N/A1	1,600,736		N/A1
Career and Technical Education ^{4, 5}	325,658	N/A1	325,658		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	379,391	220,437	379,391		220,437
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	112,901	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	634,980	368,941	160,758		93,405
Subtotal - Lottery-Funded Programs ³	5,727,270	2,091,180	5,212,742		1,810,577
Total State & Local Funds	\$55,875,365	\$23,677,701	\$56,899,823		\$23,600,776

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
083	RUSSELL	4,105.00	4,105.00	4,092.95	4,092.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.2430		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	13,365,894	4,290,505	13,206,829	4,239,444
	Sales Tax ⁷	3,956,426	N/A1	4,127,666	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		207,311	66,548
⇒	Vocational Education	400,866	128,679	399,689	128,302
⇒	Gifted Education	142,944	45,886	142,525	45,751
⇒	Special Education	1,693,579	543,646	1,697,903	545,034
⇒	Prevention, Intervention, & Remediation	497,198	159,602	495,738	159,134
⇒	VRS Retirement (Includes RHCC) ⁹	1,432,551	459,854	1,431,444	459,499
⇒	Social Security	857,666	275,314	855,148	274,506
⇒	Group Life	52,827	16,958	52,672	16,908
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	126,248	N/A1	185,118	N/A1
Subtotal - SOQ Accounts ³		22,526,199	5,920,444	22,802,043	5,935,126
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		354,081	113,661
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	215,638	N/A1	214,436	N/A1
	EpiPen Grants ¹⁴	1,576	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts ³		631,213	77,600	982,517	191,261
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	23,145	N/A1	23,145	N/A1
	Special Education - Homebound ⁵	15,337	N/A1	16,411	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		44,820	0	45,894	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	1,733	N/A1	1,836	N/A1	
At-Risk	542,148	174,032	541,270	173,750	
<u>Virginia Preschool Initiative</u> ¹¹	467,826	150,174	485,994	156,006	
Early Reading Intervention	85,083	27,312	82,720	26,553	
Mentor Teacher Program	2,943	N/A1	2,943	N/A1	
<u>K-3 Primary Class Size Reduction</u>	662,121	212,543	659,938	211,843	
School Breakfast ⁵	15,729	N/A1	17,475	N/A1	
SOL Algebra Readiness	72,814	23,374	72,814	23,374	
<u>Alternative Education</u> ^{4, 5}	814,904	N/A1	841,048	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	77,404	N/A1	77,404	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	6,770	2,173	6,770	2,173	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	52,783	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	278,835	89,507	70,705	22,696	
Subtotal - Lottery-Funded Programs ³	3,096,810	679,115	2,876,634	616,395	
Total State & Local Funds	\$26,299,043	\$6,677,159	\$26,707,088	\$6,742,782	

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

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³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
084	SCOTT	3,652.70	3,652.70	3,643.75	3,643.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.1831		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	13,699,170	3,070,533	13,600,603	3,048,440
	Sales Tax ⁷	2,980,446	N/A1	3,074,576	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		199,162	44,640
⇒	Vocational Education	408,793	91,627	407,791	91,402
⇒	Gifted Education	137,259	30,765	136,923	30,690
⇒	Special Education	1,841,061	412,655	1,848,456	414,313
⇒	Prevention, Intervention, & Remediation	420,729	94,302	419,698	94,071
⇒	VRS Retirement (Includes RHCC) ⁹	1,411,380	316,347	1,407,922	315,572
⇒	Social Security	844,441	189,273	842,372	188,809
⇒	Group Life	53,710	12,039	53,578	12,009
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	82,015	N/A1	85,779	N/A1
Subtotal - SOQ Accounts³		21,879,004	4,217,541	22,076,860	4,239,946
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		351,016	78,677
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	148,203	N/A1	152,977	N/A1
	EpiPen Grants ¹⁴	1,477	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	414,000	77,600	414,000	77,600
Subtotal - Incentive Accounts³		563,680	77,600	917,993	156,277
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	23,839	N/A1	23,839	N/A1
	Special Education - Homebound ⁵	40,669	N/A1	43,517	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	4,776	N/A1	4,959	N/A1
Subtotal - Categorical Accounts³		74,584	0	77,615	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	10,573	N/A1	11,315	N/A1	
At-Risk	563,293	126,257	562,557	126,092	
<u>Virginia Preschool Initiative</u> ¹¹	264,676	59,324	259,774	58,226	
Early Reading Intervention	102,018	22,866	102,018	22,866	
Mentor Teacher Program	245	N/A1	245	N/A1	
<u>K-3 Primary Class Size Reduction</u>	650,287	145,755	647,930	145,227	
School Breakfast ⁵	16,852	N/A1	16,091	N/A1	
SOL Algebra Readiness	70,560	15,815	70,560	15,815	
<u>Alternative Education</u> ^{4, 5}	379,471	N/A1	328,092	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	34,651	N/A1	34,651	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	18,022	4,039	18,996	4,258	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	34,290	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	267,745	60,012	67,926	15,225	
Subtotal - Lottery-Funded Programs ³	2,420,542	434,068	2,128,014	387,709	
Total State & Local Funds	\$24,937,811	\$4,729,209	\$25,200,482	\$4,783,932	

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

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

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
085	SHENANDOAH	5,990.90	5,990.90	5,987.50	5,987.50
2012-2014 Composite Index		FY 2013		FY 2014	
0.3706		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	15,582,534	9,175,226	15,414,915	9,076,529
	Sales Tax ⁷	6,149,294	N/A1	6,428,005	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		252,152	148,471
⇒	Vocational Education	501,499	295,290	501,215	295,123
⇒	Gifted Education	173,451	102,130	173,352	102,073
⇒	Special Education	1,391,378	819,264	1,401,894	825,456
⇒	Prevention, Intervention, & Remediation	411,003	242,005	410,770	241,867
⇒	VRS Retirement (Includes RHCC) ⁹	1,572,370	925,835	1,575,247	927,528
⇒	Social Security	942,668	555,057	942,133	554,742
⇒	Group Life	60,331	35,524	60,297	35,503
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,827	N/A1	77,106	N/A1
Subtotal - SOQ Accounts³		26,827,355	12,150,331	27,237,086	12,207,292
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		404,358	238,092
	<u>Academic Year Governor's School⁴</u>	173,768	N/A1	170,813	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	316,165	N/A1	319,355	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts³		801,016	56,800	1,204,526	294,892
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	28,876	N/A1	28,876	N/A1
	Special Education - Homebound ⁵	12,445	N/A1	13,317	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 Accounts³		43,392	0	44,264	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	38,239	N/A1	40,850	N/A1	
At-Risk	347,881	204,837	347,861	204,826	
<u>Virginia Preschool Initiative</u> ¹¹	377,640	222,360	449,392	264,609	
Early Reading Intervention	84,497	49,753	84,497	49,753	
Mentor Teacher Program	5,396	N/A1	5,396	N/A1	
<u>K-3 Primary Class Size Reduction</u>	416,260	245,100	415,883	244,878	
School Breakfast ⁵	19,107	N/A1	24,615	N/A1	
SOL Algebra Readiness	60,354	35,537	60,354	35,537	
<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}	842,563	N/A1	888,046	N/A1	
Career and Technical Education ^{4, 5}	95,936	N/A1	95,936	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	177,883	104,740	182,386	107,392	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,905	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	338,342	199,221	85,998	50,637	
Subtotal - Lottery-Funded Programs ³	2,837,720	1,061,548	2,696,932	957,632	
Total State & Local Funds	\$30,509,483	\$13,268,679	\$31,182,809	\$13,459,816	

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

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
086	SMYTH	4,658.90	4,658.90	4,693.45	4,693.45
2012-2014 Composite Index		FY 2013		FY 2014	
0.2178		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	15,731,434	4,380,346	15,842,233	4,411,197
	Sales Tax ⁷	4,566,414	N/A1	4,640,628	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		245,641	68,398
⇒	Vocational Education	674,175	187,721	679,175	189,113
⇒	Gifted Education	167,633	46,677	168,876	47,023
⇒	Special Education	1,818,452	506,340	1,875,992	522,361
⇒	Prevention, Intervention, & Remediation	652,310	181,633	657,148	182,980
⇒	VRS Retirement (Includes RHCC) ⁹	1,676,328	466,766	1,692,431	471,250
⇒	Social Security	1,002,153	279,045	1,013,256	282,136
⇒	Group Life	61,951	17,250	62,411	17,378
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	73,314	N/A1	96,565	N/A1
Subtotal - SOQ Accounts³		26,424,164	6,065,778	26,974,356	6,191,836
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		422,668	117,690
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	307,294	N/A1	303,302	N/A1
	EpiPen Grants ¹⁴	1,379	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	388,000	77,600	388,000	77,600
Subtotal - Incentive Accounts³		696,672	77,600	1,113,970	195,290
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	30,334	N/A1	30,334	N/A1
	Special Education - Homebound ⁵	15,656	N/A1	16,752	N/A1
	Special Education - State-Operated Programs ⁵	122,880	N/A1	122,880	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		180,830	0	181,927	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	57,703	N/A1	61,735	N/A1	
At-Risk	746,353	207,819	752,716	209,590	
<u>Virginia Preschool Initiative</u> ¹¹	577,264	160,737	567,877	158,123	
Early Reading Intervention	73,263	20,400	73,263	20,400	
Mentor Teacher Program	3,679	N/A1	3,679	N/A1	
<u>K-3 Primary Class Size Reduction</u>	884,629	246,321	914,338	254,593	
School Breakfast ⁵	12,752	N/A1	15,940	N/A1	
SOL Algebra Readiness	87,565	24,382	87,565	24,382	
<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}	279,855	N/A1	294,963	N/A1	
Career and Technical Education ^{4, 5}	76,682	N/A1	76,682	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	10,261	2,857	10,261	2,857	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	30,651	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	326,993	91,050	83,777	23,327	
Subtotal - Lottery-Funded Programs ³	3,191,226	753,566	2,966,372	693,272	
Total State & Local Funds	\$30,492,893	\$6,896,944	\$31,236,625	\$7,080,398	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
087	SOUTHAMPTON	2,718.70	2,718.70	2,714.80	2,714.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.3171		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	8,082,158	3,752,896	7,993,007	3,711,499
	Sales Tax ⁷	2,680,085	N/A1	2,792,527	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		124,047	57,600
⇒	Vocational Education	141,102	65,520	140,899	65,426
⇒	Gifted Education	85,404	39,657	85,281	39,600
⇒	Special Education	1,266,201	587,952	1,266,239	587,969
⇒	Prevention, Intervention, & Remediation	259,924	120,694	261,405	121,382
⇒	VRS Retirement (Includes RHCC) ⁹	855,893	397,428	854,665	396,858
⇒	Social Security	512,422	237,940	511,687	237,598
⇒	Group Life	31,562	14,656	31,517	14,635
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	42,823	N/A1	62,018	N/A1
Subtotal - SOQ Accounts ³		13,957,574	5,216,743	14,123,292	5,232,567
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		215,021	99,844
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	119,910	N/A1	121,660	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	46,400	232,000	46,400
Subtotal - Incentive Accounts ³		352,599	46,400	568,681	146,244
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	13,352	N/A1	13,352	N/A1
	Special Education - Homebound ⁵	1,495	N/A1	1,600	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		17,925	0	18,030	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	1,431	N/A1	1,535	N/A1	
At-Risk	238,011	110,519	237,823	110,432	
<u>Virginia Preschool Initiative</u> ¹¹	233,552	108,448	233,552	108,448	
Early Reading Intervention	42,642	19,801	44,774	20,791	
Mentor Teacher Program	736	N/A1	736	N/A1	
<u>K-3 Primary Class Size Reduction</u>	293,830	136,438	294,082	136,555	
School Breakfast ⁵	10,147	N/A1	12,672	N/A1	
SOL Algebra Readiness	32,691	15,180	32,691	15,180	
<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}	908,347	N/A1	953,481	N/A1	
Career and Technical Education ^{4, 5}	27,789	N/A1	27,789	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	17,903	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	166,593	77,356	42,307	19,645	
Subtotal - Lottery-Funded Programs ³	1,989,389	467,742	1,897,159	411,051	
Total State & Local Funds	\$16,317,487	\$5,730,885	\$16,607,162	\$5,789,862	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
088	SPOTSYLVANIA	23,196.90	23,196.90	23,127.25	23,127.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.3326		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	66,096,405	32,939,263	64,783,556	32,285,003
	Sales Tax ⁷	23,188,798	N/A1	23,817,577	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,032,764	514,680
⇒	Vocational Education	1,114,676	555,501	1,111,329	553,833
⇒	Gifted Education	727,636	362,619	725,451	361,530
⇒	Special Education	7,044,133	3,510,456	7,100,158	3,538,377
⇒	Prevention, Intervention, & Remediation	1,238,529	617,223	1,234,810	615,370
⇒	VRS Retirement (Includes RHCC) ⁹	6,595,166	3,286,713	6,575,364	3,276,845
⇒	Social Security	3,947,811	1,967,399	3,935,957	1,961,491
⇒	Group Life	247,706	123,445	246,962	123,074
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	367,527	N/A1	580,220	N/A1
Subtotal - SOQ Accounts ³		110,568,387	43,362,619	111,144,148	43,230,203
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		1,664,081	829,298
	<u>Academic Year Governor's School ⁴</u>	830,261	N/A1	906,432	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	1,185,839	N/A1	1,197,347	N/A1
	EpiPen Grants ¹⁴	3,446	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	830,000	160,800	830,000	160,800
Subtotal - Incentive Accounts ³		2,849,546	160,800	4,597,860	990,098
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	111,021	N/A1	111,021	N/A1
	Special Education - Homebound ⁵	84,618	N/A1	90,542	N/A1
	Special Education - State-Operated Programs ⁵	1,002,351	N/A1	1,079,870	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		1,202,629	0	1,286,073	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	187,969	N/A1	200,892	N/A1	
At-Risk	792,078	394,734	783,501	390,459	
<u>Virginia Preschool Initiative</u> ¹¹	360,396	179,604	1,045,148	520,851	
Early Reading Intervention	363,009	180,906	360,874	179,842	
Mentor Teacher Program	12,019	N/A1	12,019	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,010,921	503,794	1,007,886	502,282	
School Breakfast ⁵	106,572	N/A1	141,647	N/A1	
SOL Algebra Readiness	190,039	94,706	187,903	93,642	
<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}	482,538	N/A1	556,729	N/A1	
Career and Technical Education ^{4, 5}	249,517	N/A1	249,517	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	603,333	300,672	615,139	306,556	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	153,661	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,389,165	692,293	352,230	175,534	
Subtotal - Lottery-Funded Programs ³	5,932,651	2,346,709	5,544,918	2,169,166	
Total State & Local Funds	\$120,553,213	\$45,870,128	\$122,572,998	\$46,389,467	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
089	STAFFORD	26,916.65	26,916.65	27,026.65	27,026.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.3305		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	77,382,049	38,199,802	76,715,518	37,870,767
	Sales Tax ⁷	25,703,645	N/A1	26,682,015	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,210,692	597,661
⇒	Vocational Education	1,261,449	622,717	1,266,604	625,262
⇒	Gifted Education	846,973	418,110	850,434	419,818
⇒	Special Education	6,343,285	3,131,375	6,423,491	3,170,969
⇒	Prevention, Intervention, & Remediation	1,117,283	551,549	1,121,849	553,803
⇒	VRS Retirement (Includes RHCC) ⁹	7,334,424	3,620,653	7,382,492	3,644,382
⇒	Social Security	4,397,050	2,170,612	4,415,019	2,179,483
⇒	Group Life	270,310	133,439	271,415	133,985
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	15,632	N/A1	664,064	N/A1
Subtotal - SOQ Accounts³		124,672,100	48,848,257	127,003,593	49,196,130
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		1,869,368	922,817
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	1,258,623	N/A1	1,271,531	N/A1
	EpiPen Grants ¹⁴	3,151	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	856,000	166,000	856,000	166,000
Subtotal - Incentive Accounts³		2,117,774	166,000	3,996,899	1,088,817
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	131,385	N/A1	131,385	N/A1
	Special Education - Homebound ⁵	95,775	N/A1	102,480	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	241,140	N/A1	275,689	N/A1
Subtotal - Categorical Accounts³		468,301	0	509,554	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	288,342	N/A1	308,289		N/A1
At-Risk	555,531	274,239	555,409		274,179
<u>Virginia Preschool Initiative</u> ¹¹	241,020	118,980	618,618		305,382
Early Reading Intervention	302,031	149,098	306,315		151,213
Mentor Teacher Program	23,301	N/A1	23,301		N/A1
<u>K-3 Primary Class Size Reduction</u>	698,663	344,896	701,554		346,324
School Breakfast ⁵	87,169	N/A1	81,132		N/A1
SOL Algebra Readiness	173,297	85,548	175,438		86,605
<u>Alternative Education</u> ^{4, 5}	238,539	N/A1	256,421		N/A1
ISAEF	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}	260,971	N/A1	260,971		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	827,395	408,445	841,280		415,300
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	6,535	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,616,997	798,234	412,913		203,835
Subtotal - Lottery-Funded Programs ³	5,351,225	2,179,440	4,573,074		1,782,838
Total State & Local Funds	\$132,609,400	\$51,193,697	\$136,083,121		\$52,067,785

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
090	SURRY	835.20	835.20	807.80	807.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.7642		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	935,839	3,032,944	894,890	2,900,233
	Sales Tax ⁷	1,021,536	N/A1	1,034,713	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		12,745	41,305
⇒	Vocational Education	84,093	272,537	81,144	262,979
⇒	Gifted Education	9,256	29,998	8,953	29,014
⇒	Special Education	145,736	472,312	141,145	457,435
⇒	Prevention, Intervention, & Remediation	35,843	116,163	34,667	112,352
⇒	VRS Retirement (Includes RHCC) ⁹	108,711	352,319	105,145	340,761
⇒	Social Security	65,187	211,264	63,049	204,333
⇒	Group Life	4,136	13,403	4,000	12,964
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	8,731	N/A1	13,496	N/A1
Subtotal - SOQ Accounts ³		2,419,068	4,500,940	2,393,947	4,361,376
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		26,261	85,109
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	25,378	N/A1	24,345	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts ³		153,673	25,600	178,606	110,709
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	4,709	N/A1	4,709	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		6,989	0	6,989	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	46,025	149,162	44,563	144,423	
<u>Virginia Preschool Initiative</u> ¹¹	117,000	117,000	117,000	117,000	
Early Reading Intervention	2,945	9,544	2,945	9,544	
Mentor Teacher Program	736	N/A1	736	N/A1	
<u>K-3 Primary Class Size Reduction</u>	38,604	125,111	37,255	120,739	
School Breakfast ⁵	19,354	N/A1	6,621	N/A1	
SOL Algebra Readiness	5,258	17,041	4,522	14,655	
<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}	3,651	N/A1	3,651	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	3,649	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	17,671	57,271	4,347	14,087	
Subtotal - Lottery-Funded Programs ³	262,751	475,129	229,499	420,448	
Total State & Local Funds	\$2,842,482	\$5,001,669	\$2,809,041	\$4,892,533	

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

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

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
091	SUSSEX	1,125.90	1,125.90	1,115.20	1,115.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.3375		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,333,636	1,698,268	3,293,815	1,677,981
	Sales Tax ⁷	1,376,719	N/A1	1,387,075	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		49,434	25,184
⇒	Vocational Education	105,919	53,959	104,912	53,446
⇒	Gifted Education	34,312	17,480	33,986	17,313
⇒	Special Education	701,900	357,572	696,707	354,926
⇒	Prevention, Intervention, & Remediation	244,658	124,637	241,594	123,076
⇒	VRS Retirement (Includes RHCC) ⁹	401,299	204,435	397,485	202,492
⇒	Social Security	240,183	122,357	237,900	121,194
⇒	Group Life	14,918	7,600	14,776	7,528
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	29,390	N/A1	38,544	N/A1
Subtotal - SOQ Accounts ³		6,482,934	2,586,308	6,496,228	2,583,140
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		99,249	50,561
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	93,740	N/A1	91,548	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	180,000	36,000
Subtotal - Incentive Accounts ³		300,134	41,200	370,797	86,561
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	7,258	N/A1	7,258	N/A1
	Special Education - Homebound ⁵	3,768	N/A1	4,032	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		13,317	0	13,581	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	5,056	N/A1	5,388	N/A1	
At-Risk	345,890	176,208	342,944	174,707	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	0	0	
Early Reading Intervention	26,889	13,698	28,957	14,752	
Mentor Teacher Program	1,226	N/A1	1,226	N/A1	
<u>K-3 Primary Class Size Reduction</u>	293,382	149,459	290,974	148,232	
School Breakfast ⁵	8,383	N/A1	11,920	N/A1	
SOL Algebra Readiness	29,646	15,103	27,480	13,999	
<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}	23,286	N/A1	24,543	N/A1	
Career and Technical Education ^{4, 5}	4,228	N/A1	4,228	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	7,900	4,025	7,900	4,025	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	12,287	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	66,930	34,097	16,860	8,589	
Subtotal - Lottery-Funded Programs ³	832,963	392,590	770,279	364,304	
Total State & Local Funds	\$7,629,347	\$3,020,098	\$7,650,885	\$3,034,005	

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

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¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
092	TAZEWELL	6,282.60	6,282.60	6,202.75	6,202.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.2695		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	18,605,640	6,864,093	18,179,592	6,706,913
	Sales Tax ⁷	6,119,180	N/A1	6,325,732	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		303,176	111,850
⇒	Vocational Education	715,953	264,133	706,853	260,776
⇒	Gifted Education	211,114	77,885	208,431	76,895
⇒	Special Education	2,675,643	987,113	2,646,168	976,238
⇒	Prevention, Intervention, & Remediation	679,237	250,588	670,604	247,403
⇒	VRS Retirement (Includes RHCC) ⁹	2,111,142	778,854	2,084,310	768,955
⇒	Social Security	1,262,096	465,619	1,246,055	459,701
⇒	Group Life	78,020	28,784	77,029	28,418
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	8,041	N/A1	10,366	N/A1
Subtotal - SOQ Accounts³		32,466,066	9,717,069	32,458,316	9,637,149
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		506,610	186,901
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	227,409	N/A1	238,435	N/A1
	EpiPen Grants ¹⁴	1,576	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	492,000	98,400	492,000	98,400
Subtotal - Incentive Accounts³		720,984	98,400	1,237,045	285,301
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	36,030	N/A1	36,030	N/A1
	Special Education - Homebound ⁵	83,244	N/A1	89,072	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	400	N/A1	415	N/A1
Subtotal - Categorical Accounts³		119,674	0	125,517	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	22,964	N/A1	24,538		N/A1
At-Risk	643,193	237,290	635,364		234,402
<u>Virginia Preschool Initiative</u> ¹¹	552,258	203,742	539,109		198,891
Early Reading Intervention	120,877	44,595	114,035		42,070
Mentor Teacher Program	4,170	N/A1	4,170		N/A1
<u>K-3 Primary Class Size Reduction</u>	965,635	356,247	953,464		351,757
School Breakfast ⁵	10,273	N/A1	6,531		N/A1
SOL Algebra Readiness	95,787	35,338	95,787		35,338
<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}	51,370	N/A1	51,370		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	38,329	14,141	54,881		20,247
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	3,361	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	411,810	151,927	103,400		38,147
Subtotal - Lottery-Funded Programs ³	2,943,602	1,043,280	2,606,224		920,852
Total State & Local Funds	\$36,250,327	\$10,858,749	\$36,427,103		\$10,843,302

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

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¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
093	WARREN	5,378.55	5,378.55	5,420.50	5,420.50
2012-2014 Composite Index		FY 2013		FY 2014	
0.3890		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	13,045,700	8,305,691	12,947,366	8,243,085
	Sales Tax ⁷	6,116,864	N/A1	6,269,802	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		221,601	141,085
⇒	Vocational Education	282,621	179,934	284,826	181,337
⇒	Gifted Education	154,456	98,336	155,660	99,103
⇒	Special Education	1,587,280	1,010,560	1,602,972	1,020,550
⇒	Prevention, Intervention, & Remediation	368,065	234,333	370,936	236,160
⇒	VRS Retirement (Includes RHCC)⁹	1,432,824	912,224	1,444,000	919,338
⇒	Social Security	857,723	546,079	864,413	550,338
⇒	Group Life	52,581	33,476	52,991	33,737
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	19,769	N/A1	31,501	N/A1
Subtotal - SOQ Accounts³		23,917,883	11,320,633	24,246,068	11,424,733
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		355,672	226,443
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	284,035	N/A1	284,356	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts³		542,823	51,600	898,028	278,043
Categorical Programs:					
	Adult Education ⁵	2,125	N/A1	2,125	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	27,174	N/A1	27,174	N/A1
	Special Education - Homebound ⁵	12,987	N/A1	13,896	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	23,575	N/A1	24,486	N/A1
Subtotal - Categorical Accounts³		65,861	0	67,681	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	11,046	N/A1	12,097	N/A1	
At-Risk	259,277	165,072	259,096	164,956	
<u>Virginia Preschool Initiative</u> ¹¹	161,304	102,696	304,278	193,722	
Early Reading Intervention	80,151	51,029	80,151	51,029	
Mentor Teacher Program	4,906	N/A1	4,906	N/A1	
<u>K-3 Primary Class Size Reduction</u>	420,175	267,509	423,665	269,731	
School Breakfast ⁵	16,625	N/A1	12,168	N/A1	
SOL Algebra Readiness	54,083	34,433	54,083	34,433	
<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}	10,002	N/A1	10,002	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	68,950	43,898	70,814	45,085	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	8,264	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	294,879	187,738	75,578	48,118	
Subtotal - Lottery-Funded Programs ³	1,405,378	852,375	1,322,554	807,074	
Total State & Local Funds	\$25,931,945	\$12,224,608	\$26,534,331	\$12,509,850	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
094	WASHINGTON	7,122.90	7,122.90	7,119.30	7,119.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.3533		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	18,366,707	10,033,953	18,322,798	10,009,965
	Sales Tax ⁷	7,413,281	N/A1	7,498,674	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		308,058	168,295
⇒	Vocational Education	718,595	392,577	718,232	392,379
⇒	Gifted Education	211,893	115,760	211,786	115,701
⇒	Special Education	1,856,371	1,014,158	1,892,265	1,033,767
⇒	Prevention, Intervention, & Remediation	585,010	319,598	584,715	319,437
⇒	VRS Retirement (Includes RHCC) ⁹	1,999,169	1,092,170	2,002,762	1,094,133
⇒	Social Security	1,197,659	654,295	1,201,657	656,480
⇒	Group Life	73,702	40,264	73,665	40,244
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	104,185	N/A1	140,097	N/A1
Subtotal - SOQ Accounts³		32,526,572	13,662,775	32,954,709	13,830,401
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		492,401	269,005
	<u>Academic Year Governor's School⁴</u>	571,600	N/A1	620,730	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	337,769	N/A1	338,131	N/A1
	EpiPen Grants ¹⁴	1,772	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	466,000	88,000	466,000	88,000
Subtotal - Incentive Accounts³		1,377,142	88,000	1,917,262	357,005
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	39,213	N/A1	39,213	N/A1
	Special Education - Homebound ⁵	35,159	N/A1	37,621	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	1,850	N/A1	2,233	N/A1
Subtotal - Categorical Accounts³		80,422	0	83,267	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	317,361	N/A1	339,412		N/A1
At-Risk	523,292	285,881	523,611		286,055
<u>Virginia Preschool Initiative</u> ¹¹	349,218	190,782	446,223		243,777
Early Reading Intervention	48,457	26,473	48,457		26,473
Mentor Teacher Program	4,660	N/A1	4,660		N/A1
<u>K-3 Primary Class Size Reduction</u>	737,890	403,118	737,519		402,916
School Breakfast ⁵	15,572	N/A1	12,054		N/A1
SOL Algebra Readiness	84,799	46,327	84,799		46,327
<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}	99,060	N/A1	104,408		N/A1
Career and Technical Education ^{4, 5}	182,995	N/A1	182,995		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	32,776	17,906	33,547		18,327
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	43,559	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	413,330	225,807	105,064		57,398
Subtotal - Lottery-Funded Programs ³	2,876,545	1,196,294	2,646,326		1,081,273
Total State & Local Funds	\$36,860,681	\$14,947,069	\$37,601,563		\$15,268,679

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
095	WESTMORELAND	1,558.50	1,558.50	1,515.10	1,515.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.4649		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,664,521	3,183,771	3,565,084	3,097,380
	Sales Tax ⁷	1,887,101	N/A1	1,843,307	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		54,246	47,129
⇒	Vocational Education	75,890	65,934	72,966	63,393
⇒	Gifted Education	38,362	33,329	37,294	32,401
⇒	Special Education	515,383	447,770	501,031	435,301
⇒	Prevention, Intervention, & Remediation	207,654	180,412	201,872	175,388
⇒	VRS Retirement (Includes RHCC) ⁹	397,796	345,609	386,718	335,984
⇒	Social Security	238,511	207,220	231,058	200,745
⇒	Group Life	15,011	13,042	14,593	12,679
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	66,038	N/A1	121,742	N/A1
Subtotal - SOQ Accounts³		7,106,267	4,477,087	7,029,911	4,400,400
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		99,835	86,738
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	100,694	N/A1	99,648	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	36,000	206,000	36,000
Subtotal - Incentive Accounts³		307,187	36,000	405,483	122,738
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	8,995	N/A1	8,995	N/A1
	Special Education - Homebound ⁵	25,304	N/A1	27,075	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 Accounts³		34,299	0	36,070	0

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Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	258,002	224,155	251,149	218,201	
<u>Virginia Preschool Initiative</u> ¹¹	166,951	145,049	160,530	139,470	
Early Reading Intervention	25,060	21,772	28,401	24,675	
Mentor Teacher Program	3,434	N/A1	3,434	N/A1	
<u>K-3 Primary Class Size Reduction</u>	161,026	139,901	182,837	158,851	
School Breakfast ⁵	5,227	N/A1	8,195	N/A1	
SOL Algebra Readiness	23,945	20,804	22,195	19,283	
<u>Alternative Education</u> ^{4, 5}	129,913	N/A1	134,377	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	3,997	N/A1	3,997	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	51,687	44,906	52,644	45,738	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	27,610	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	74,831	65,014	18,501	16,074	
Subtotal - Lottery-Funded Programs ³	939,542	661,601	874,119	622,292	
Total State & Local Funds	\$8,387,294	\$5,174,688	\$8,345,584	\$5,145,430	

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

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NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
096	WISE	5,847.10	5,847.10	5,720.80	5,720.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.2045		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	19,157,591	4,924,861	18,500,698	4,755,993
	Sales Tax ⁷	5,655,898	N/A1	5,867,902	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		304,501	78,278
⇒	Vocational Education	823,292	211,645	805,509	207,073
⇒	Gifted Education	213,963	55,004	209,341	53,816
⇒	Special Education	1,893,107	486,663	1,861,317	478,491
⇒	Prevention, Intervention, & Remediation	776,778	199,687	760,000	195,374
⇒	VRS Retirement (Includes RHCC)⁹	2,074,510	533,296	2,034,251	522,947
⇒	Social Security	1,241,915	319,260	1,219,640	313,534
⇒	Group Life	79,073	20,327	77,365	19,888
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	71,111	N/A1	130,942	N/A1
Subtotal - SOQ Accounts³		31,987,238	6,750,743	31,771,466	6,625,394
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		498,721	128,207
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	357,801	N/A1	358,938	N/A1
	EpiPen Grants ¹⁴	1,477	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts³		747,278	72,400	1,245,659	200,607
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	32,846	N/A1	32,846	N/A1
	Special Education - Homebound ⁵	94,337	N/A1	100,941	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 Accounts³		589,296	0	595,900	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	23,007	N/A1	24,612		N/A1
At-Risk	930,274	239,146	911,010		234,194
<u>Virginia Preschool Initiative</u> ¹¹	620,490	159,510	620,490		159,510
Early Reading Intervention	131,632	33,839	131,632		33,839
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	1,005,299	258,433	983,490		252,827
School Breakfast ⁵	21,149	N/A1	27,927		N/A1
SOL Algebra Readiness	109,277	28,092	109,277		28,092
<u>Alternative Education</u> ^{4, 5}	301,483	N/A1	311,222		N/A1
ISAEF	23,576	N/A1	23,576		N/A1
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0		N/A1
Career and Technical Education ^{4, 5}	120,188	N/A1	120,188		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	3,320	853	3,320		853
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	29,730	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	417,367	107,293	103,851		26,697
Subtotal - Lottery-Funded Programs ³	3,736,792	827,166	3,370,595		736,012
Total State & Local Funds	\$37,060,605	\$7,650,309	\$36,983,621		\$7,562,013

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
097	WYTHE	4,210.85	4,210.85	4,203.35	4,203.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.3204		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,136,543	5,721,819	11,955,461	5,636,447
	Sales Tax ⁷	4,012,792	N/A1	4,257,105	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		191,134	90,111
⇒	Vocational Education	526,552	248,245	525,614	247,803
⇒	Gifted Education	131,638	62,061	131,403	61,951
⇒	Special Education	904,295	426,333	905,541	426,921
⇒	Prevention, Intervention, & Remediation	432,116	203,723	431,346	203,360
⇒	VRS Retirement (Includes RHCC) ⁹	1,241,975	585,534	1,239,763	584,491
⇒	Social Security	744,040	350,781	742,715	350,156
⇒	Group Life	45,787	21,587	45,706	21,548
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	17,001	N/A1	31,502	N/A1
Subtotal - SOQ Accounts ³		20,192,739	7,620,083	20,457,290	7,622,788
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		310,816	146,535
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	218,460	N/A1	219,221	N/A1
	EpiPen Grants ¹⁴	1,379	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	388,000	72,400	388,000	72,400
Subtotal - Incentive Accounts ³		607,839	72,400	918,037	218,935
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	25,147	N/A1	25,147	N/A1
	Special Education - Homebound ⁵	66,227	N/A1	70,864	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		91,374	0	96,011	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	63,832	N/A1	68,236	N/A1	
At-Risk	391,417	184,535	391,011	184,344	
<u>Virginia Preschool Initiative</u> ¹¹	338,441	159,559	342,518	161,481	
Early Reading Intervention	63,653	30,009	63,653	30,009	
Mentor Teacher Program	3,189	N/A1	3,189	N/A1	
<u>K-3 Primary Class Size Reduction</u>	498,423	234,983	498,248	234,901	
School Breakfast ⁵	11,037	N/A1	10,227	N/A1	
SOL Algebra Readiness	58,600	27,627	58,600	27,627	
<u>Alternative Education</u> ^{4, 5}	112,663	N/A1	116,372	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	84,210	N/A1	88,756	N/A1	
Career and Technical Education ^{4, 5}	45,752	N/A1	45,752	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	8,104	3,821	8,104	3,821	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	7,108	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	256,780	121,060	65,188	30,733	
Subtotal - Lottery-Funded Programs ³	1,958,926	761,594	1,775,570	672,916	
Total State & Local Funds	\$22,850,878	\$8,454,077	\$23,246,908	\$8,514,639	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
098	YORK	12,245.50	12,245.50	12,117.75	12,117.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.4049		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	31,127,311	21,178,706	30,675,098	20,871,025
	Sales Tax ⁷	12,252,259	N/A1	12,375,009	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		482,507	328,292
⇒	Vocational Education	327,928	223,119	324,507	220,791
⇒	Gifted Education	335,216	228,077	331,719	225,698
⇒	Special Education	3,038,803	2,067,571	3,014,312	2,050,907
⇒	Prevention, Intervention, & Remediation	269,630	183,454	266,817	181,540
⇒	VRS Retirement (Includes RHCC) ⁹	2,973,217	2,022,947	2,942,199	2,001,843
⇒	Social Security	1,785,388	1,214,760	1,766,762	1,202,087
⇒	Group Life	109,309	74,373	108,169	73,597
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	73,046	N/A1	102,178	N/A1
Subtotal - SOQ Accounts³		52,292,107	27,193,007	52,389,277	27,155,780
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		753,383	512,594
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	532,993	N/A1	532,416	N/A1
	EpiPen Grants ¹⁴	1,871	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	544,000	108,800	544,000	108,800
Subtotal - Incentive Accounts³		1,078,864	108,800	1,829,799	621,394
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	45,956	N/A1	45,956	N/A1
	Special Education - Homebound ⁵	36,581	N/A1	39,142	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 Accounts³		86,248	0	88,810	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	36,692	N/A1	39,250		N/A1
At-Risk	105,975	72,104	104,951		71,408
<u>Virginia Preschool Initiative</u> ¹¹	57,130	38,871	192,812		131,187
Early Reading Intervention	61,313	41,717	55,739		37,924
Mentor Teacher Program	5,887	N/A1	5,887		N/A1
<u>K-3 Primary Class Size Reduction</u>	142,634	97,047	141,160		96,044
School Breakfast ⁵	13,913	N/A1	11,073		N/A1
SOL Algebra Readiness	47,509	32,325	47,509		32,325
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	431,284	N/A1	454,566		N/A1
Career and Technical Education ^{4, 5}	22,300	N/A1	22,300		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	113,900	77,496	117,093		79,669
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	30,539	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	653,889	444,900	164,561		111,966
Subtotal - Lottery-Funded Programs ³	1,738,681	804,460	1,372,618		560,523
Total State & Local Funds	\$55,195,901	\$28,106,267	\$55,680,503		\$28,337,697

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
101	ALEXANDRIA CITY	12,716.95	12,716.95	13,069.70	13,069.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	11,179,871	44,719,483	11,138,391	44,553,564
	Sales Tax ⁷	12,708,591	N/A1	13,616,664	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		174,899	699,595
⇒	Vocational Education	195,841	783,364	201,273	805,094
⇒	Gifted Education	129,713	518,852	133,311	533,244
⇒	Special Education	1,472,623	5,890,491	1,521,313	6,085,252
⇒	Prevention, Intervention, & Remediation	539,199	2,156,795	554,155	2,216,621
⇒	VRS Retirement (Includes RHCC) ⁹	1,228,457	4,913,829	1,262,533	5,050,132
⇒	Social Security	735,040	2,940,159	755,429	3,021,715
⇒	Group Life	45,781	183,124	47,051	188,204
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	73,581	N/A1	104,344	N/A1
Subtotal - SOQ Accounts³		28,308,697	62,106,097	29,509,363	63,153,421
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		320,530	1,282,120
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	748,551	N/A1	698,074	N/A1
	EpiPen Grants ¹⁴	1,871	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		38,932	155,728
	Technology - VPSA ⁶	648,000	129,600	622,000	124,400
Subtotal - Incentive Accounts³		1,398,422	129,600	1,679,536	1,562,248
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	68,751	N/A1	68,751	N/A1
	Special Education - Homebound ⁵	16,116	N/A1	17,245	N/A1
	Special Education - State-Operated Programs ⁵	1,469,644	N/A1	1,552,897	N/A1
	Special Education - Jails ⁵	600	N/A1	623	N/A1
Subtotal - Categorical Accounts³		1,618,461	0	1,702,865	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	12,495	N/A1	13,584	N/A1	
At-Risk	433,058	1,732,232	437,469	1,749,876	
<u>Virginia Preschool Initiative</u> ¹¹	1,008,000	1,008,000	1,167,000	1,167,000	
Early Reading Intervention	89,840	359,360	89,840	359,360	
Mentor Teacher Program	15,453	N/A1	15,453	N/A1	
<u>K-3 Primary Class Size Reduction</u>	486,896	1,947,584	574,923	2,299,692	
School Breakfast ⁵	51,143	N/A1	54,792	N/A1	
SOL Algebra Readiness	47,030	188,120	48,434	193,736	
<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}	74,944	N/A1	74,944	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	718,468	2,873,872	774,857	3,099,428	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	30,763	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	228,218	912,874	59,650	238,600	
Subtotal - Lottery-Funded Programs ³	3,227,742	9,022,042	3,342,380	9,107,692	
Total State & Local Funds	\$34,553,322	\$71,257,739	\$36,234,144	\$73,823,361	

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
102	BRISTOL CITY	2,208.60	2,208.60	2,175.70	2,175.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.3190		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,312,439	2,956,928	6,137,236	2,874,858
	Sales Tax ⁷	2,327,991	N/A1	2,423,386	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		99,138	46,439
⇒	Vocational Education	165,446	77,500	162,982	76,345
⇒	Gifted Education	69,187	32,409	68,156	31,926
⇒	Special Education	1,143,083	535,453	1,160,133	543,440
⇒	Prevention, Intervention, & Remediation	291,787	136,681	287,440	134,645
⇒	VRS Retirement (Includes RHCC) ⁹	735,484	344,522	728,973	341,472
⇒	Social Security	440,689	206,431	437,087	204,744
⇒	Group Life	27,073	12,682	28,151	13,187
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	54,969	N/A1	85,360	N/A1
Subtotal - SOQ Accounts³		11,568,148	4,302,606	11,618,042	4,267,056
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		178,240	83,493
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	102,102	N/A1	104,202	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		40,463	18,954
	Technology - VPSA ⁶	284,000	51,600	284,000	51,600
Subtotal - Incentive Accounts³		386,890	51,600	606,905	154,047
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	14,494	N/A1	14,494	N/A1
	Special Education - Homebound ⁵	8,538	N/A1	9,135	N/A1
	Special Education - State-Operated Programs ⁵	818,804	N/A1	882,128	N/A1
	Special Education - Jails ⁵	6,485	N/A1	6,733	N/A1
Subtotal - Categorical Accounts³		848,320	0	912,490	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	35,561	N/A1	37,538	N/A1	
At-Risk	428,091	200,530	422,318	197,826	
<u>Virginia Preschool Initiative</u> ¹¹	130,752	61,248	281,934	132,066	
Early Reading Intervention	31,892	14,939	29,766	13,943	
Mentor Teacher Program	1,962	N/A1	1,962	N/A1	
<u>K-3 Primary Class Size Reduction</u>	439,007	205,644	432,594	202,639	
School Breakfast ⁵	9,232	N/A1	9,587	N/A1	
SOL Algebra Readiness	43,636	20,440	41,408	19,397	
<u>Alternative Education</u> ^{4, 5}	116,844	N/A1	120,590	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	192,222	N/A1	202,598	N/A1	
Career and Technical Education ^{4, 5}	30,367	N/A1	30,367	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	21,926	10,271	26,393	12,363	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	22,982	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	134,959	63,219	33,811	15,838	
Subtotal - Lottery-Funded Programs ³	1,647,292	576,291	1,678,725	594,072	
Total State & Local Funds	\$14,450,649	\$4,930,497	\$14,816,161	\$5,015,175	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
103	BUENA VISTA CITY	1,010.20	1,010.20	981.35	981.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.1895		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,818,717	892,840	3,587,694	838,825
	Sales Tax ⁷	835,451	N/A1	965,999	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		53,219	12,443
⇒	Vocational Education	116,265	27,183	112,945	26,407
⇒	Gifted Education	38,482	8,997	37,383	8,740
⇒	Special Education	552,668	129,217	536,884	125,527
⇒	Prevention, Intervention, & Remediation	108,077	25,269	104,991	24,547
⇒	VRS Retirement (Includes RHCC) ⁹	406,927	95,142	395,306	92,425
⇒	Social Security	243,993	57,047	237,024	55,418
⇒	Group Life	15,557	3,637	15,112	3,533
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	34,874	N/A1	46,004	N/A1
Subtotal - SOQ Accounts³		6,171,011	1,239,332	6,092,561	1,187,865
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		95,283	22,278
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	53,168	N/A1	51,323	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		48,157	11,259
	Technology - VPSA ⁶	258,000	46,400	258,000	46,400
Subtotal - Incentive Accounts³		311,660	46,400	452,763	79,937
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	4,663	N/A1	4,663	N/A1
	Special Education - Homebound ⁵	8,648	N/A1	9,254	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 Accounts³		13,311	0	13,917	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	76,067	17,785	73,975	17,296	
<u>Virginia Preschool Initiative</u> ¹¹	43,767	10,233	77,808	18,192	
Early Reading Intervention	30,366	7,100	27,835	6,508	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	73,660	17,222	72,315	16,908	
School Breakfast ⁵	2,549	N/A1	1,596	N/A1	
SOL Algebra Readiness	13,013	3,043	13,013	3,043	
<u>Alternative Education</u> ^{4, 5}	37,608	N/A1	38,825	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition ^{4, 5}	52,145	N/A1	54,960	N/A1	
Career and Technical Education ^{4, 5}	17,917	N/A1	17,917	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	0	0	0	0	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	14,580	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	73,468	17,177	18,151	4,244	
Subtotal - Lottery-Funded Programs ³	443,981	72,560	405,236	66,191	
Total State & Local Funds	\$6,939,963	\$1,358,292	\$6,964,477	\$1,333,993	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
104	CHARLOTTESVILLE CITY	3,891.65	3,891.65	3,946.40	3,946.40
2012-2014 Composite Index		FY 2013		FY 2014	
0.6861		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	5,207,363	11,381,878	5,001,972	10,932,949
	Sales Tax ⁷	2,997,433	N/A1	3,943,096	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		82,886	181,167
⇒	Vocational Education	96,506	210,935	97,863	213,902
⇒	Gifted Education	56,193	122,823	56,984	124,551
⇒	Special Education	783,039	1,711,509	794,055	1,735,588
⇒	Prevention, Intervention, & Remediation	263,863	576,733	267,575	584,847
⇒	VRS Retirement (Includes RHCC) ⁹	563,152	1,230,898	571,075	1,248,215
⇒	Social Security	337,159	736,937	341,902	747,305
⇒	Group Life	20,767	45,391	21,059	46,030
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	48,581	N/A1	71,713	N/A1
Subtotal - SOQ Accounts³		10,374,056	16,017,104	11,250,180	15,814,554
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		142,218	310,850
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	224,089	N/A1	222,024	N/A1
	EpiPen Grants ¹⁴	1,083	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	310,000	56,800	310,000	56,800
Subtotal - Incentive Accounts³		535,172	56,800	674,242	367,650
Categorical Programs:					
	Adult Education ⁵	9,595	N/A1	9,595	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,200	N/A1	19,200	N/A1
	Special Education - Homebound ⁵	13,103	N/A1	14,021	N/A1
	Special Education - State-Operated Programs ⁵	2,903,988	N/A1	2,950,712	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		2,945,887	0	2,993,529	0

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Lottery-Funded Programs					
Foster Care ⁵	127,187	N/A1	134,975	N/A1	
At-Risk	236,552	517,038	240,062	524,710	
<u>Virginia Preschool Initiative</u> ¹¹	240,000	240,000	516,000	516,000	
Early Reading Intervention	26,461	57,837	25,481	55,695	
Mentor Teacher Program	4,660	N/A1	4,660	N/A1	
<u>K-3 Primary Class Size Reduction</u>	321,390	702,471	325,649	711,780	
School Breakfast ⁵	9,307	N/A1	10,497	N/A1	
SOL Algebra Readiness	23,100	50,490	23,100	50,490	
<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}	448,568	N/A1	472,782	N/A1	
Career and Technical Education ^{4, 5}	135,668	N/A1	135,668	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	132,137	288,816	140,934	308,043	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	20,311	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	109,613	239,585	28,269	61,788	
Subtotal - Lottery-Funded Programs ³	1,850,672	2,096,237	2,073,795	2,228,506	
Total State & Local Funds	\$15,705,787	\$18,170,141	\$16,991,745	\$18,410,710	

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

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NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
106	COLONIAL HEIGHTS CITY	2,799.30	2,799.30	2,752.65	2,752.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.4448		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	6,627,041	5,309,272	6,459,400	5,174,966
	Sales Tax ⁷	2,659,237	N/A1	2,726,209	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		102,257	81,923
⇒	Vocational Education	146,092	117,042	143,658	115,092
⇒	Gifted Education	73,046	58,521	71,829	57,546
⇒	Special Education	940,274	753,303	924,604	740,749
⇒	Prevention, Intervention, & Remediation	166,296	133,229	163,525	131,009
⇒	VRS Retirement (Includes RHCC) ⁹	702,485	562,798	690,779	553,419
⇒	Social Security	421,180	337,430	414,162	331,807
⇒	Group Life	26,421	21,167	25,981	20,814
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	35,741	N/A1	52,785	N/A1
Subtotal - SOQ Accounts ³		11,797,813	7,292,762	11,775,189	7,207,325
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		170,751	136,798
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	111,619	N/A1	110,181	N/A1
	EpiPen Grants ¹⁴	492	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts ³		292,112	36,000	460,932	172,798
Categorical Programs:					
	Adult Education ⁵	3,075	N/A1	3,075	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	11,913	N/A1	11,913	N/A1
	Special Education - Homebound ⁵	27,402	N/A1	29,321	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		42,390	0	44,308	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	43,695	N/A1	46,651	N/A1	
At-Risk	112,485	90,118	110,723	88,706	
<u>Virginia Preschool Initiative</u> ¹¹	59,962	48,039	163,229	130,771	
Early Reading Intervention	13,867	11,110	13,867	11,110	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	131,827	105,614	129,896	104,067	
School Breakfast ⁵	10,518	N/A1	17,594	N/A1	
SOL Algebra Readiness	23,111	18,515	23,111	18,515	
<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}	36,196	N/A1	36,196	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	46,676	37,395	48,994	39,252	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	14,943	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	139,456	111,725	34,875	27,940	
Subtotal - Lottery-Funded Programs ³	641,576	422,516	633,976	420,361	
Total State & Local Funds	\$12,773,891	\$7,751,278	\$12,914,406	\$7,800,484	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
107	COVINGTON CITY	867.45	867.45	876.00	876.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.2775		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,675,706	1,027,693	2,675,213	1,027,504
	Sales Tax ⁷	859,388	N/A1	907,671	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		42,348	16,265
⇒	Vocational Education	95,890	36,830	96,835	37,193
⇒	Gifted Education	28,830	11,073	29,114	11,182
⇒	Special Education	456,888	175,483	463,290	177,942
⇒	Prevention, Intervention, & Remediation	123,466	47,421	124,683	47,889
⇒	VRS Retirement (Includes RHCC)⁹	308,352	118,433	311,392	119,600
⇒	Social Security	184,886	71,012	186,708	71,712
⇒	Group Life	11,281	4,333	12,025	4,619
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	17,111	N/A1	26,314	N/A1
Subtotal - SOQ Accounts³		4,761,798	1,492,278	4,875,593	1,513,906
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		76,429	29,355
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	44,260	N/A1	44,439	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	180,000	36,000	180,000	36,000
Subtotal - Incentive Accounts³		224,555	36,000	300,868	65,355
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	5,034	N/A1	5,034	N/A1
	Special Education - Homebound ⁵	1,233	N/A1	1,320	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 Accounts³		6,267	0	6,354	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	15,265	N/A1	16,362	N/A1	
At-Risk	120,751	46,378	122,019	46,865	
<u>Virginia Preschool Initiative</u> ¹¹	86,700	33,300	91,035	34,965	
Early Reading Intervention	22,557	8,664	22,557	8,664	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	175,940	67,576	178,145	68,422	
School Breakfast ⁵	7,278	N/A1	10,921	N/A1	
SOL Algebra Readiness	13,856	5,322	13,856	5,322	
<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}	2,542	N/A1	2,542	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	862	331	862	331	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	7,153	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	56,237	21,600	14,443	5,547	
Subtotal - Lottery-Funded Programs ³	517,000	183,171	480,601	170,116	
Total State & Local Funds	\$5,509,620	\$1,711,449	\$5,663,416	\$1,749,377	

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

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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 The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
108	DANVILLE CITY	6,045.80	6,045.80	6,073.65	6,073.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.2653		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	17,561,674	6,341,516	17,457,699	6,303,971
	Sales Tax ⁷	5,920,741	N/A1	6,217,867	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		298,573	107,815
⇒	Vocational Education	426,418	153,979	428,382	154,689
⇒	Gifted Education	204,325	73,782	205,266	74,122
⇒	Special Education	2,576,273	930,291	2,597,065	937,799
⇒	Prevention, Intervention, & Remediation	1,217,067	439,483	1,222,673	441,507
⇒	VRS Retirement (Includes RHCC) ⁹	2,109,878	761,877	2,119,598	765,386
⇒	Social Security	1,265,927	457,126	1,271,759	459,232
⇒	Group Life	79,953	28,871	80,322	29,004
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	320,780	N/A1	474,703	N/A1
Subtotal - SOQ Accounts³		31,683,036	9,186,925	32,373,907	9,273,525
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		505,141	182,406
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	414,168	N/A1	416,652	N/A1
	EpiPen Grants ¹⁴	1,477	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		43,654	15,763
	Technology - VPSA ⁶	466,000	93,200	440,000	88,000
Subtotal - Incentive Accounts³		881,645	93,200	1,405,447	286,169
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	40,920	N/A1	40,920	N/A1
	Special Education - Homebound ⁵	80,984	N/A1	86,653	N/A1
	Special Education - State-Operated Programs ⁵	948,010	N/A1	1,002,088	N/A1
	Special Education - Jails ⁵	13,265	N/A1	13,772	N/A1
Subtotal - Categorical Accounts³		1,103,621	0	1,163,875	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	18,265	N/A1	19,673		N/A1
At-Risk	1,664,062	600,892	1,672,485		603,934
<u>Virginia Preschool Initiative</u> ¹¹	983,029	354,972	965,396		348,604
Early Reading Intervention	185,798	67,092	183,505		66,264
Mentor Teacher Program	2,698	N/A1	2,698		N/A1
<u>K-3 Primary Class Size Reduction</u>	2,145,942	774,899	2,156,251		778,622
School Breakfast ⁵	40,388	N/A1	41,766		N/A1
SOL Algebra Readiness	143,086	51,668	145,489		52,536
<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}	33,972	N/A1	33,972		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	147,628	53,308	151,132		54,574
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	134,115	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	398,567	143,922	101,830		36,771
Subtotal - Lottery-Funded Programs ³	5,921,126	2,046,753	5,497,772		1,941,305
Total State & Local Funds	\$39,589,427	\$11,326,878	\$40,441,001		\$11,500,999

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
109	FALLS CHURCH CITY	2,232.00	2,232.00	2,323.70	2,323.70
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	2,062,072	8,248,288	2,095,255	8,381,019
	Sales Tax ⁷	2,041,528	N/A1	2,169,302	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		31,096	124,383
⇒	Vocational Education	98,208	392,832	102,243	408,971
⇒	Gifted Education	22,320	89,280	23,237	92,948
⇒	Special Education	273,643	1,094,573	285,350	1,141,401
⇒	Prevention, Intervention, & Remediation	8,482	33,926	8,830	35,320
⇒	VRS Retirement (Includes RHCC) ⁹	217,397	869,587	226,328	905,314
⇒	Social Security	130,349	521,395	135,704	542,816
⇒	Group Life	8,035	32,141	8,365	33,461
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	13,409	N/A1	21,096	N/A1
Subtotal - SOQ Accounts³		4,875,443	11,282,022	5,106,806	11,665,633
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		55,519	222,076
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	26,408	N/A1	26,631	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		180,802	30,800	236,150	252,876
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	6,480	N/A1	6,480	N/A1
	Special Education - Homebound ⁵	2,575	N/A1	2,756	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 Accounts³		10,692	0	10,873	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	1,472	5,888	1,513	6,052
<u>Virginia Preschool Initiative</u> ¹¹	28,500	28,500	33,000	33,000
Early Reading Intervention	20,574	82,296	3,429	13,716
Mentor Teacher Program	0	N/A1	0	N/A1
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0
School Breakfast ⁵	2,970	N/A1	3,591	N/A1
SOL Algebra Readiness	1,404	5,616	1,404	5,616
<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}	4,539	N/A1	4,539	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	24,743	98,972	25,525	102,100
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	5,606	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	40,055	160,222	10,605	42,421
Subtotal - Lottery-Funded Programs ³	137,722	381,494	91,465	202,905
Total State & Local Funds	\$5,204,659	\$11,694,316	\$5,445,293	\$12,121,414

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
110	FREDERICKSBURG CITY	3,147.20	3,147.20	3,227.55	3,227.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.6511		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	4,568,481	8,525,474	4,495,487	8,389,256
	Sales Tax ⁷	2,777,374	N/A1	3,227,186	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		75,347	140,609
⇒	Vocational Education	92,237	172,128	94,592	176,522
⇒	Gifted Education	51,609	96,310	52,926	98,769
⇒	Special Education	596,246	1,112,684	613,720	1,145,295
⇒	Prevention, Intervention, & Remediation	230,592	430,320	236,479	441,306
⇒	VRS Retirement (Includes RHCC) ⁹	498,518	930,310	511,246	954,062
⇒	Social Security	298,672	557,367	306,297	571,597
⇒	Group Life	18,667	34,835	19,144	35,725
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	44,106	N/A1	80,039	N/A1
Subtotal - SOQ Accounts³		9,176,502	11,859,428	9,712,463	11,953,141
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		131,505	245,408
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	58,452	N/A1	52,707	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		212,846	30,800	338,212	276,208
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	17,989	N/A1	17,989	N/A1
	Special Education - Homebound ⁵	9,251	N/A1	9,898	N/A1
	Special Education - State-Operated Programs ⁵	84,317	N/A1	87,787	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		111,556	0	115,674	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	49,124	N/A1	52,347	N/A1	
At-Risk	211,101	393,946	214,288	399,894	
<u>Virginia Preschool Initiative</u> ¹¹	108,000	108,000	219,000	219,000	
Early Reading Intervention	41,303	77,078	41,303	77,078	
Mentor Teacher Program	3,434	N/A1	3,434	N/A1	
<u>K-3 Primary Class Size Reduction</u>	337,692	630,184	346,002	645,692	
School Breakfast ⁵	9,983	N/A1	14,896	N/A1	
SOL Algebra Readiness	22,804	42,556	23,973	44,737	
<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}	9,602	N/A1	9,602	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	144,083	268,881	154,937	289,136	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	18,440	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	98,529	183,870	25,697	47,955	
Subtotal - Lottery-Funded Programs ³	1,069,812	1,704,515	1,121,196	1,723,492	
Total State & Local Funds	\$10,570,717	\$13,594,743	\$11,287,545	\$13,952,841	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
111	GALAX CITY	1,242.10	1,242.10	1,232.80	1,232.80
2012-2014 Composite Index		FY 2013		FY 2014	
0.2725		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	3,804,791	1,425,162	3,744,977	1,402,758
	Sales Tax ⁷	1,021,536	N/A1	1,061,879	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		60,009	22,478
⇒	Vocational Education	103,917	38,924	103,139	38,633
⇒	Gifted Education	41,567	15,570	41,256	15,453
⇒	Special Education	471,694	176,683	471,749	176,703
⇒	Prevention, Intervention, & Remediation	199,702	74,802	198,207	74,242
⇒	VRS Retirement (Includes RHCC)⁹	420,187	157,390	417,041	156,211
⇒	Social Security	251,209	94,095	250,224	93,727
⇒	Group Life	15,362	5,754	15,247	5,711
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	29,847	N/A1	50,928	N/A1
Subtotal - SOQ Accounts³		6,359,812	1,988,380	6,414,656	1,985,916
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		104,185	39,025
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	56,672	N/A1	55,574	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		43,226	16,191
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		184,968	25,600	330,985	80,816
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	8,915	N/A1	8,915	N/A1
	Special Education - Homebound ⁵	3,927	N/A1	4,202	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 Accounts³		16,609	0	16,884	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,357	N/A1	2,512	N/A1	
At-Risk	223,118	83,573	221,624	83,014	
<u>Virginia Preschool Initiative</u> ¹¹	100,395	37,605	100,395	37,605	
Early Reading Intervention	24,985	9,359	24,985	9,359	
Mentor Teacher Program	981	N/A1	981	N/A1	
<u>K-3 Primary Class Size Reduction</u>	242,701	90,909	240,597	90,121	
School Breakfast ⁵	3,145	N/A1	3,635	N/A1	
SOL Algebra Readiness	25,633	9,601	25,633	9,601	
<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}	99,544	N/A1	130,812	N/A1	
Career and Technical Education ^{4, 5}	9,740	N/A1	9,740	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	151,820	56,867	157,025	58,817	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	12,478	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	81,083	30,371	20,466	7,666	
Subtotal - Lottery-Funded Programs ³	985,839	318,285	946,264	296,183	
Total State & Local Funds	\$7,547,228	\$2,332,265	\$7,708,790	\$2,362,915	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
112	HAMPTON CITY	20,389.70	20,389.70	20,220.50	20,220.50
2012-2014 Composite Index		FY 2013		FY 2014	
0.2912		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	60,578,807	24,887,907	59,549,336	24,464,964
	Sales Tax ⁷	20,355,829	N/A1	21,051,418	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		958,973	393,980
⇒	Vocational Education	1,156,178	474,998	1,146,583	471,057
⇒	Gifted Education	664,802	273,124	659,285	270,858
⇒	Special Education	10,318,885	4,239,361	10,405,243	4,274,840
⇒	Prevention, Intervention, & Remediation	2,586,947	1,062,809	2,565,480	1,053,990
⇒	VRS Retirement (Includes RHCC) ⁹	6,749,186	2,772,803	6,707,512	2,755,682
⇒	Social Security	4,046,621	1,662,495	4,027,374	1,654,587
⇒	Group Life	260,140	106,875	257,981	105,988
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	493,640	N/A1	727,184	N/A1
Subtotal - SOQ Accounts ³		107,211,035	35,480,372	108,056,369	35,445,946
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		1,647,939	677,031
	<u>Academic Year Governor's School ⁴</u>	338,526	N/A1	344,291	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	1,291,315	N/A1	1,262,208	N/A1
	EpiPen Grants ¹⁴	3,151	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		168,459	69,209
	Technology - VPSA ⁶	1,064,000	202,400	1,038,000	197,200
Subtotal - Incentive Accounts ³		2,696,992	202,400	4,460,897	943,440
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	119,818	N/A1	119,818	N/A1
	Special Education - Homebound ⁵	91,499	N/A1	97,905	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	800	N/A1	831	N/A1
Subtotal - Categorical Accounts ³		233,311	0	239,748	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	125,837	N/A1	134,781	N/A1
At-Risk	2,329,894	957,203	2,313,339	950,401
<u>Virginia Preschool Initiative</u> ¹¹	2,623,978	1,078,023	2,623,978	1,078,023
Early Reading Intervention	292,109	120,009	289,896	119,099
Mentor Teacher Program	26,735	N/A1	26,735	N/A1
<u>K-3 Primary Class Size Reduction</u>	2,898,435	1,190,779	2,874,243	1,180,840
School Breakfast ⁵	75,878	N/A1	40,153	N/A1
SOL Algebra Readiness	303,482	124,681	298,951	122,820
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1
ISAEF	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition ^{4, 5}	1,745,668	N/A1	1,818,014	N/A1
Career and Technical Education ^{4, 5}	373,566	N/A1	373,566	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	259,490	106,608	265,829	109,212
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	206,388	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,296,798	532,770	327,063	134,369
Subtotal - Lottery-Funded Programs ³	12,589,691	4,110,073	11,417,982	3,694,764
Total State & Local Funds	\$122,731,031	\$39,792,845	\$124,174,996	\$40,084,150

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
113	HARRISONBURG CITY	4,901.55	4,901.55	5,101.45	5,101.45
2012-2014 Composite Index		FY 2013		FY 2014	
0.4274		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,302,601	9,182,905	13,153,335	9,817,910
	Sales Tax ⁷	4,977,963	N/A1	4,591,889	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		195,450	145,888
⇒	Vocational Education	263,823	196,923	274,582	204,954
⇒	Gifted Education	129,105	96,366	134,370	100,297
⇒	Special Education	987,933	737,413	1,028,224	767,487
⇒	Prevention, Intervention, & Remediation	637,104	475,547	663,087	494,942
⇒	VRS Retirement (Includes RHCC) ⁹	1,218,076	909,196	1,270,674	948,456
⇒	Social Security	729,723	544,680	759,483	566,894
⇒	Group Life	44,906	33,519	46,737	34,886
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	149,545	N/A1	200,692	N/A1
Subtotal - SOQ Accounts³		21,440,779	12,176,549	22,318,523	13,081,714
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		340,083	253,845
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	307,595	N/A1	318,329	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	258,000	51,600	258,000	51,600
Subtotal - Incentive Accounts³		566,383	51,600	916,412	305,445
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	31,038	N/A1	31,038	N/A1
	Special Education - Homebound ⁵	10,504	N/A1	11,240	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	10,845	N/A1	14,077	N/A1
Subtotal - Categorical Accounts³		56,591	0	60,559	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	858,497	640,799	894,020	667,314
<u>Virginia Preschool Initiative</u> ¹¹	604,666	451,335	639,022	476,979
Early Reading Intervention	100,112	74,726	101,900	76,060
Mentor Teacher Program	6,377	N/A1	6,377	N/A1
<u>K-3 Primary Class Size Reduction</u>	1,116,450	833,340	1,163,090	868,153
School Breakfast ⁵	40,396	N/A1	50,768	N/A1
SOL Algebra Readiness	74,997	55,979	78,657	58,711
<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}	905,238	N/A1	954,105	N/A1
Career and Technical Education ^{4, 5}	21,509	N/A1	21,509	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	983,952	734,441	983,952	734,441
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	62,523	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	251,839	187,977	66,659	49,756
Subtotal - Lottery-Funded Programs ³	5,034,415	2,978,597	4,967,918	2,931,414
Total State & Local Funds	\$27,098,167	\$15,206,746	\$28,263,411	\$16,318,573

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
114	HOPEWELL CITY	3,850.50	3,850.50	3,808.65	3,808.65
2012-2014 Composite Index		FY 2013		FY 2014	
0.2376		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	11,698,861	3,645,920	11,561,960	3,603,255
	Sales Tax ⁷	3,591,978	N/A1	3,577,151	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		194,287	60,549
⇒	Vocational Education	199,622	62,212	197,453	61,536
⇒	Gifted Education	135,039	42,084	133,571	41,627
⇒	Special Education	1,781,922	555,331	1,771,266	552,010
⇒	Prevention, Intervention, & Remediation	807,296	251,592	795,618	247,952
⇒	VRS Retirement (Includes RHCC) ⁹	1,350,386	420,844	1,338,613	417,175
⇒	Social Security	810,231	252,507	801,425	249,762
⇒	Group Life	49,906	15,553	49,363	15,384
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	99,176	N/A1	175,980	N/A1
Subtotal - SOQ Accounts³		20,524,417	5,246,043	20,596,687	5,249,250
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		324,774	101,215
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	234,149	N/A1	231,452	N/A1
	EpiPen Grants ¹⁴	689	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts³		440,838	41,200	762,226	142,415
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	24,525	N/A1	24,525	N/A1
	Special Education - Homebound ⁵	17,316	N/A1	18,528	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 Accounts³		48,525	0	49,737	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	20,570	N/A1	21,806		N/A1
At-Risk	1,007,748	314,062	997,336		310,817
<u>Virginia Preschool Initiative</u> ¹¹	576,374	179,625	649,565		202,435
Early Reading Intervention	123,775	38,574	119,014		37,090
Mentor Teacher Program	4,660	N/A1	4,660		N/A1
<u>K-3 Primary Class Size Reduction</u>	1,142,298	355,994	1,130,044		352,175
School Breakfast ⁵	19,525	N/A1	21,501		N/A1
SOL Algebra Readiness	95,096	29,636	92,602		28,859
<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}	12,068	N/A1	12,068		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	81,825	25,501	84,097		26,209
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	41,464	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	263,413	82,092	66,263		20,651
Subtotal - Lottery-Funded Programs ³	3,404,533	1,025,484	3,214,673		978,236
Total State & Local Funds	\$24,418,313	\$6,312,727	\$24,623,323		\$6,369,901

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
115	LYNCHBURG CITY	8,112.70	8,112.70	8,024.40	8,024.40
2012-2014 Composite Index		FY 2013		FY 2014	
0.3727		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	20,126,594	11,957,886	19,245,033	11,434,121
	Sales Tax ⁷	8,779,190	N/A1	9,771,846	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		336,805	200,107
⇒	Vocational Education	284,989	169,322	281,888	167,479
⇒	Gifted Education	234,098	139,086	231,550	137,572
⇒	Special Education	2,229,024	1,324,338	2,250,067	1,336,840
⇒	Prevention, Intervention, & Remediation	1,180,670	701,476	1,167,820	693,841
⇒	VRS Retirement (Includes RHCC) ⁹	2,234,113	1,327,362	2,214,831	1,315,905
⇒	Social Security	1,338,432	795,208	1,328,898	789,543
⇒	Group Life	86,515	51,401	85,573	50,842
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	122,402	N/A1	195,237	N/A1
Subtotal - SOQ Accounts³		36,616,027	16,466,079	37,109,548	16,126,250
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		546,624	324,768
	<u>Academic Year Governor's School⁴</u>	281,418	N/A1	331,693	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	468,992	N/A1	466,336	N/A1
	EpiPen Grants ¹⁴	1,969	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		37,272	22,145
	Technology - VPSA ⁶	622,000	108,800	622,000	108,800
Subtotal - Incentive Accounts³		1,374,379	108,800	2,003,925	455,713
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	45,904	N/A1	45,904	N/A1
	Special Education - Homebound ⁵	200,898	N/A1	214,961	N/A1
	Special Education - State-Operated Programs ⁵	996,358	N/A1	1,097,916	N/A1
	Special Education - Jails ⁵	189,982	N/A1	197,245	N/A1
Subtotal - Categorical Accounts³		1,452,318	0	1,575,202	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	67,152	N/A1	71,786	N/A1	
At-Risk	1,228,860	730,107	1,216,431	722,723	
<u>Virginia Preschool Initiative</u> ¹¹	1,215,707	722,292	1,215,707	722,292	
Early Reading Intervention	146,887	87,271	144,929	86,107	
Mentor Teacher Program	6,623	N/A1	6,623	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,587,611	943,253	1,570,158	932,884	
School Breakfast ⁵	31,008	N/A1	33,933	N/A1	
SOL Algebra Readiness	126,180	74,968	124,221	73,804	
<u>Alternative Education</u> ^{4, 5}	273,633	N/A1	292,045	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition ^{4, 5}	703,496	N/A1	776,368	N/A1	
Career and Technical Education ^{4, 5}	42,030	N/A1	42,030	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	80,790	48,000	82,660	49,111	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	51,175	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	456,645	271,308	114,869	68,248	
Subtotal - Lottery-Funded Programs ³	6,041,373	2,877,199	5,715,335	2,655,169	
Total State & Local Funds	\$45,484,096	\$19,452,078	\$46,404,010	\$19,237,132	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
116	MARTINSVILLE CITY	2,110.80	2,110.80	2,050.40	2,050.40
2012-2014 Composite Index		FY 2013		FY 2014	
0.2175		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	6,619,302	1,839,870	6,368,518	1,770,163
	Sales Tax ⁷	1,936,518	N/A1	1,975,942	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		107,353	29,839
⇒	Vocational Education	153,608	42,696	149,213	41,474
⇒	Gifted Education	75,978	21,119	73,804	20,514
⇒	Special Education	951,380	264,441	957,849	266,239
⇒	Prevention, Intervention, & Remediation	465,780	129,466	452,452	125,761
⇒	VRS Retirement (Includes RHCC) ⁹	769,693	213,940	750,877	208,710
⇒	Social Security	460,825	128,089	449,243	124,869
⇒	Group Life	28,079	7,805	28,880	8,027
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	115,623	N/A1	213,191	N/A1
Subtotal - SOQ Accounts³		11,576,786	2,647,426	11,527,322	2,595,596
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		182,044	50,600
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	124,954	N/A1	123,959	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		46,494	12,923
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		279,348	30,800	506,497	94,323
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	14,641	N/A1	14,641	N/A1
	Special Education - Homebound ⁵	11,663	N/A1	12,480	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	4,838	N/A1	5,023	N/A1
Subtotal - Categorical Accounts³		31,143	0	32,144	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	19,906	N/A1	21,289		N/A1
At-Risk	549,672	152,784	534,444		148,552
<u>Virginia Preschool Initiative</u> ¹¹	342,735	95,265	323,955		90,045
Early Reading Intervention	53,747	14,939	53,747		14,939
Mentor Teacher Program	1,717	N/A1	1,717		N/A1
<u>K-3 Primary Class Size Reduction</u>	626,910	174,253	608,428		169,116
School Breakfast ⁵	18,087	N/A1	13,464		N/A1
SOL Algebra Readiness	57,468	15,974	55,025		15,294
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	77,051	N/A1	81,210		N/A1
Career and Technical Education ^{4, 5}	10,043	N/A1	10,043		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	73,717	20,490	75,584		21,009
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	48,341	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	148,207	41,195	36,613		10,177
Subtotal - Lottery-Funded Programs ³	2,043,319	514,900	1,831,237		469,132
Total State & Local Funds	\$13,930,595	\$3,193,126	\$13,897,201		\$3,159,051

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

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NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
117	NEWPORT NEWS CITY	27,491.70	27,491.70	27,292.45	27,292.45
2012-2014 Composite Index		FY 2013		FY 2014	
0.2934		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	78,498,550	32,594,784	77,611,546	32,226,475
	Sales Tax ⁷	27,877,209	N/A1	28,234,484	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,290,349	535,789
⇒	Vocational Education	854,728	354,907	848,533	352,335
⇒	Gifted Education	893,579	371,039	887,103	368,350
⇒	Special Education	11,402,848	4,734,780	11,416,628	4,740,502
⇒	Prevention, Intervention, & Remediation	3,923,978	1,629,345	3,895,539	1,617,536
⇒	VRS Retirement (Includes RHCC) ⁹	8,663,833	3,597,465	8,620,326	3,579,399
⇒	Social Security	5,186,645	2,153,639	5,168,339	2,146,038
⇒	Group Life	330,236	137,123	327,842	136,129
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	521,333	N/A1	645,717	N/A1
Subtotal - SOQ Accounts³		138,152,939	45,573,082	138,946,406	45,702,553
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		2,131,490	885,054
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	1,613,866	N/A1	1,572,192	N/A1
	EpiPen Grants ¹⁴	4,037	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		167,936	69,732
	Technology - VPSA ⁶	1,298,000	249,200	1,298,000	249,200
Subtotal - Incentive Accounts³		2,915,904	249,200	5,169,618	1,203,986
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	168,898	N/A1	168,898	N/A1
	Special Education - Homebound ⁵	131,550	N/A1	140,759	N/A1
	Special Education - State-Operated Programs ⁵	1,176,463	N/A1	1,267,447	N/A1
	Special Education - Jails ⁵	14,428	N/A1	16,832	N/A1
Subtotal - Categorical Accounts³		1,519,416	0	1,622,013	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	157,793	N/A1	168,903	N/A1
At-Risk	3,603,145	1,496,126	3,579,765	1,486,418
<u>Virginia Preschool Initiative</u> ¹¹	4,905,217	2,036,783	4,905,217	2,036,783
Early Reading Intervention	458,864	190,533	427,979	177,709
Mentor Teacher Program	24,283	N/A1	24,283	N/A1
<u>K-3 Primary Class Size Reduction</u>	5,215,765	2,165,731	5,178,220	2,150,141
School Breakfast ⁵	157,323	N/A1	167,149	N/A1
SOL Algebra Readiness	433,535	180,016	431,329	179,100
<u>Alternative Education</u> ^{4, 5}	969,987	N/A1	1,000,947	N/A1
ISAEP	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition ^{4, 5}	3,624,774	N/A1	3,820,448	N/A1
Career and Technical Education ^{4, 5}	271,784	N/A1	271,784	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	657,665	273,081	688,421	285,852
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	217,966	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,743,062	723,768	440,080	182,734
Subtotal - Lottery-Funded Programs ³	22,488,314	7,066,038	21,151,677	6,498,737
Total State & Local Funds	\$165,076,573	\$52,888,320	\$166,889,713	\$53,405,276

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
118	NORFOLK CITY	30,150.75	30,150.75	29,821.15	29,821.15
2012-2014 Composite Index		FY 2013		FY 2014	
0.3102		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	81,520,732	36,659,512	80,534,996	36,216,230
	Sales Tax ⁷	31,819,737	N/A1	31,758,101	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,376,381	618,952
⇒	Vocational Education	1,393,465	626,635	1,378,232	619,785
⇒	Gifted Education	956,707	430,227	946,249	425,524
⇒	Special Education	10,648,570	4,788,614	10,655,586	4,791,770
⇒	Prevention, Intervention, & Remediation	4,949,921	2,225,958	4,895,810	2,201,624
⇒	VRS Retirement (Includes RHCC) ⁹	9,255,104	4,161,979	9,174,501	4,125,732
⇒	Social Security	5,553,063	2,497,188	5,492,358	2,469,889
⇒	Group Life	353,566	158,997	349,701	157,259
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	522,512	N/A1	725,963	N/A1
Subtotal - SOQ Accounts³		146,973,377	51,549,110	147,287,878	51,626,765
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		2,229,768	1,002,717
	<u>Academic Year Governor's School⁴</u>	991,070	N/A1	975,281	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	2,089,089	N/A1	2,051,361	N/A1
	EpiPen Grants ¹⁴	5,022	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		122,958	55,294
	Technology - VPSA ⁶	1,714,000	327,200	1,636,000	311,600
Subtotal - Incentive Accounts³		4,799,180	327,200	7,015,368	1,369,611
Categorical Programs:					
	Adult Education ⁵	49,557	N/A1	49,557	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	188,285	N/A1	188,285	N/A1
	Special Education - Homebound ⁵	145,814	N/A1	156,022	N/A1
	Special Education - State-Operated Programs ⁵	3,482,134	N/A1	3,737,872	N/A1
	Special Education - Jails ⁵	210,042	N/A1	218,071	N/A1
Subtotal - Categorical Accounts³		4,075,832	0	4,349,807	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	95,423	N/A1	102,322	N/A1
At-Risk	5,572,087	2,505,743	5,516,603	2,480,792
<u>Virginia Preschool Initiative</u> ¹¹	7,561,588	3,400,413	7,561,588	3,400,413
Early Reading Intervention	637,473	286,669	594,400	267,299
Mentor Teacher Program	26,245	N/A1	26,245	N/A1
<u>K-3 Primary Class Size Reduction</u>	6,789,535	3,053,224	7,182,522	3,229,948
School Breakfast ⁵	167,351	N/A1	80,906	N/A1
SOL Algebra Readiness	548,648	246,725	542,084	243,773
<u>Alternative Education</u> ^{4, 5}	506,339	N/A1	522,604	N/A1
ISAEP	62,869	N/A1	62,869	N/A1
Special Education-Regional Tuition ^{4, 5}	4,194,027	N/A1	4,420,431	N/A1
Career and Technical Education ^{4, 5}	218,408	N/A1	218,408	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	418,697	188,286	418,697	188,286
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	218,459	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,866,203	839,223	469,422	211,097
Subtotal - Lottery-Funded Programs ³	28,883,352	10,520,283	27,719,101	10,021,608
Total State & Local Funds	\$184,731,741	\$62,396,593	\$186,372,154	\$63,017,984

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
119	NORTON CITY	873.45	873.45	865.50	865.50
2012-2014 Composite Index		FY 2013		FY 2014	
0.3274		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,516,525	1,224,963	2,472,554	1,203,560
	Sales Tax ⁷	582,963	N/A1	617,632	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		38,951	18,960
⇒	Vocational Education	33,487	16,300	33,182	16,152
⇒	Gifted Education	27,024	13,155	26,778	13,035
⇒	Special Education	380,101	185,021	408,659	198,922
⇒	Prevention, Intervention, & Remediation	95,760	46,613	94,306	45,905
⇒	VRS Retirement (Includes RHCC)⁹	270,242	131,545	271,857	132,331
⇒	Social Security	162,145	78,927	162,998	79,342
⇒	Group Life	9,987	4,861	10,478	5,101
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	7,628	N/A1	12,726	N/A1
Subtotal - SOQ Accounts³		4,085,862	1,701,385	4,150,121	1,713,308
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		65,805	32,032
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	7,385	N/A1	6,928	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts³		109,582	20,400	174,733	52,432
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	4,955	N/A1	4,955	N/A1
	Special Education - Homebound ⁵	4,369	N/A1	4,675	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 Accounts³		9,324	0	9,630	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,671	N/A1	2,846		N/A1
At-Risk	101,833	49,569	101,011		49,169
<u>Virginia Preschool Initiative</u> ¹¹	56,498	27,501	60,534		29,466
Early Reading Intervention	14,699	7,155	14,699		7,155
Mentor Teacher Program	981	N/A1	981		N/A1
<u>K-3 Primary Class Size Reduction</u>	140,159	68,225	138,087		67,216
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	12,899	6,279	12,899		6,279
<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}	55,464	N/A1	55,464		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	4,010	1,952	4,010		1,952
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	3,189	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	52,715	25,660	13,284		6,466
Subtotal - Lottery-Funded Programs ³	452,977	186,341	411,674		167,703
Total State & Local Funds	\$4,657,744	\$1,908,126	\$4,746,158		\$1,933,443

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
120	PETERSBURG CITY	4,068.90	4,068.90	4,001.25	4,001.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.2516		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	12,217,956	4,107,480	11,889,277	3,996,983
	Sales Tax ⁷	4,303,888	N/A1	4,432,088	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		200,365	67,359
⇒	Vocational Education	426,323	143,323	419,235	140,940
⇒	Gifted Education	140,078	47,092	137,749	46,309
⇒	Special Education	1,857,551	624,478	1,829,661	615,103
⇒	Prevention, Intervention, & Remediation	1,218,066	409,494	1,197,814	402,686
⇒	VRS Retirement (Includes RHCC) ⁹	1,492,131	501,630	1,467,322	493,290
⇒	Social Security	892,233	299,954	877,399	294,967
⇒	Group Life	54,813	18,427	53,902	18,121
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	153,521	N/A1	283,195	N/A1
Subtotal - SOQ Accounts³		22,756,560	6,151,878	22,788,007	6,075,758
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		363,592	122,234
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	324,722	N/A1	307,474	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		44,468	14,949
	Technology - VPSA ⁶	414,000	77,600	336,000	62,000
Subtotal - Incentive Accounts³		739,608	77,600	1,051,534	199,183
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	23,069	N/A1	23,069	N/A1
	Special Education - Homebound ⁵	31,977	N/A1	34,216	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	84,690	N/A1	87,928	N/A1
Subtotal - Categorical Accounts³		148,484	0	153,961	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	15,695	N/A1	16,915	N/A1	
At-Risk	1,299,399	436,837	1,279,645	430,196	
<u>Virginia Preschool Initiative</u> ¹¹	880,118	295,881	880,118	295,881	
Early Reading Intervention	100,473	33,777	98,136	32,992	
Mentor Teacher Program	3,679	N/A1	3,679	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,526,074	513,041	1,502,878	505,243	
School Breakfast ⁵	9,236	N/A1	7,005	N/A1	
SOL Algebra Readiness	103,029	34,637	98,245	33,028	
<u>Alternative Education</u> ^{4, 5}	138,677	N/A1	143,094	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition ^{4, 5}	29,807	N/A1	37,680	N/A1	
Career and Technical Education ^{4, 5}	85,518	N/A1	85,518	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	102,634	34,504	104,865	35,254	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	64,185	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	273,243	91,860	68,335	22,973	
Subtotal - Lottery-Funded Programs ³	4,655,344	1,440,537	4,349,690	1,355,567	
Total State & Local Funds	\$28,299,995	\$7,670,015	\$28,343,190	\$7,630,508	

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

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³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
121	PORTSMOUTH CITY	14,241.95	14,241.95	14,253.30	14,253.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.2755		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	41,345,200	15,722,019	41,049,253	15,609,481
	Sales Tax ⁷	14,299,192	N/A1	14,821,566	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		690,947	262,741
⇒	Vocational Education	877,055	333,511	877,754	333,777
⇒	Gifted Education	474,641	180,488	475,020	180,632
⇒	Special Education	6,211,612	2,362,042	6,226,889	2,367,851
⇒	Prevention, Intervention, & Remediation	2,280,343	867,128	2,282,160	867,819
⇒	VRS Retirement (Includes RHCC) ⁹	4,684,505	1,781,340	4,688,238	1,782,760
⇒	Social Security	2,806,576	1,067,235	2,808,812	1,068,085
⇒	Group Life	175,411	66,702	175,551	66,755
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	126,869	N/A1	164,490	N/A1
Subtotal - SOQ Accounts³		73,281,404	22,380,465	74,260,680	22,539,901
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		1,173,259	446,146
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	812,752	N/A1	793,661	N/A1
	EpiPen Grants ¹⁴	2,265	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	674,000	134,800	648,000	129,600
Subtotal - Incentive Accounts³		1,489,017	134,800	2,614,920	575,746
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	75,774	N/A1	75,774	N/A1
	Special Education - Homebound ⁵	113,029	N/A1	120,941	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	81,887	N/A1	86,516	N/A1
Subtotal - Categorical Accounts³		317,325	0	329,866	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	115,259	N/A1	124,768		N/A1
At-Risk	2,558,893	973,050	2,562,934		974,587
<u>Virginia Preschool Initiative</u> ¹¹	2,690,793	1,023,207	2,690,793		1,023,207
Early Reading Intervention	334,770	127,300	330,246		125,580
Mentor Teacher Program	9,811	N/A1	9,811		N/A1
<u>K-3 Primary Class Size Reduction</u>	3,222,337	1,225,333	3,224,587		1,226,189
School Breakfast ⁵	43,769	N/A1	50,690		N/A1
SOL Algebra Readiness	263,996	100,388	263,996		100,388
<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}	2,766,779	N/A1	2,916,136		N/A1
Career and Technical Education ^{4, 5}	48,840	N/A1	48,840		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	57,454	21,848	68,253		25,954
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	53,042	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	925,860	352,070	235,651		89,609
Subtotal - Lottery-Funded Programs ³	13,130,896	3,823,196	12,565,997		3,565,514
Total State & Local Funds	\$88,218,642	\$26,338,461	\$89,771,463		\$26,681,161

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
122	RADFORD CITY	1,533.00	1,533.00	1,528.25	1,528.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.2630		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	4,616,245	1,647,317	4,455,302	1,589,884
	Sales Tax ⁷	1,192,951	N/A1	1,395,864	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		75,362	26,893
⇒	Vocational Education	96,035	34,270	95,737	34,164
⇒	Gifted Education	51,972	18,546	51,811	18,489
⇒	Special Education	729,864	260,454	727,603	259,647
⇒	Prevention, Intervention, & Remediation	145,747	52,010	144,169	51,447
⇒	VRS Retirement (Includes RHCC)⁹	517,458	184,656	515,855	184,084
⇒	Social Security	309,571	110,471	309,738	110,531
⇒	Group Life	19,207	6,854	19,147	6,833
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	12,292	N/A1	9,064	N/A1
Subtotal - SOQ Accounts³		7,691,342	2,314,578	7,799,652	2,281,972
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		123,404	44,037
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	87,618	N/A1	86,400	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		242,011	30,800	363,804	74,837
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	7,869	N/A1	7,869	N/A1
	Special Education - Homebound ⁵	7,376	N/A1	7,892	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 Accounts³		16,761	0	17,278	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	39,959	N/A1	42,758	N/A1	
At-Risk	131,115	46,789	130,793	46,674	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	119,394	42,606	
Early Reading Intervention	20,709	7,390	18,408	6,569	
Mentor Teacher Program	491	N/A1	491	N/A1	
<u>K-3 Primary Class Size Reduction</u>	202,233	72,167	201,441	71,885	
School Breakfast ⁵	6,480	N/A1	7,434	N/A1	
SOL Algebra Readiness	21,147	7,546	21,147	7,546	
<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}	31,212	N/A1	31,212	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	11,865	4,234	11,865	4,234	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	5,138	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	101,379	36,177	25,703	9,172	
Subtotal - Lottery-Funded Programs ³	579,586	174,303	618,505	188,686	
Total State & Local Funds	\$8,529,700	\$2,519,681	\$8,799,238	\$2,545,495	

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
123	RICHMOND CITY	21,638.20	21,638.20	21,796.45	21,796.45
2012-2014 Composite Index		FY 2013		FY 2014	
0.4779		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	45,568,218	41,710,499	45,853,723	41,971,833
	Sales Tax ⁷	23,941,630	N/A1	24,295,383	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		761,431	696,970
⇒	Vocational Education	689,136	630,795	694,176	635,408
⇒	Gifted Education	519,676	475,681	523,477	479,160
⇒	Special Education	10,348,331	9,472,261	10,446,773	9,562,369
⇒	Prevention, Intervention, & Remediation	3,750,705	3,433,177	3,778,136	3,458,286
⇒	VRS Retirement (Includes RHCC) ⁹	5,806,814	5,315,220	5,849,282	5,354,093
⇒	Social Security	3,479,570	3,184,996	3,505,017	3,208,289
⇒	Group Life	214,649	196,477	216,219	197,914
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	608,113	N/A1	840,876	N/A1
Subtotal - SOQ Accounts³		94,926,842	64,419,106	96,764,493	65,564,322
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		1,436,863	1,315,221
	<u>Academic Year Governor's School⁴</u>	1,808,574	N/A1	1,838,859	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	1,651,427	N/A1	1,598,967	N/A1
	EpiPen Grants ¹⁴	5,416	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		62,043	56,791
	Technology - VPSA ⁶	1,662,000	322,000	1,662,000	322,000
Subtotal - Incentive Accounts³		5,127,416	322,000	6,598,732	1,694,012
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	123,101	N/A1	123,101	N/A1
	Special Education - Homebound ⁵	93,873	N/A1	100,445	N/A1
	Special Education - State-Operated Programs ⁵	4,136,399	N/A1	4,452,229	N/A1
	Special Education - Jails ⁵	188,548	N/A1	195,756	N/A1
Subtotal - Categorical Accounts³		4,590,791	0	4,920,401	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	184,682	N/A1	197,668	N/A1	
At-Risk	4,553,315	4,167,840	4,590,324	4,201,716	
<u>Virginia Preschool Initiative</u> ¹¹	2,762,953	2,529,047	3,069,948	2,810,052	
Early Reading Intervention	363,501	332,728	360,241	329,744	
Mentor Teacher Program	20,358	N/A1	20,358	N/A1	
<u>K-3 Primary Class Size Reduction</u>	4,382,904	4,011,856	5,708,943	5,225,635	
School Breakfast ⁵	146,944	N/A1	103,587	N/A1	
SOL Algebra Readiness	338,575	309,912	341,913	312,967	
<u>Alternative Education</u> ^{4, 5}	152,196	N/A1	157,177	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition ^{4, 5}	9,077	N/A1	9,567	N/A1	
Career and Technical Education ^{4, 5}	691,774	N/A1	691,774	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	662,451	606,369	716,617	655,950	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	254,248	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	1,013,707	927,889	259,690	237,705	
Subtotal - Lottery-Funded Programs ³	15,583,838	12,885,641	16,274,959	13,773,769	
Total State & Local Funds	\$120,228,887	\$77,626,747	\$124,558,585	\$81,032,103	

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

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NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
124	ROANOKE CITY	12,487.80	12,487.80	12,623.25	12,623.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.3728		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	30,750,503	18,277,722	31,129,651	18,503,083
	Sales Tax ⁷	12,948,726	N/A1	13,066,948	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		529,747	314,875
⇒	Vocational Education	383,785	228,117	387,948	230,591
⇒	Gifted Education	360,288	214,151	364,196	216,474
⇒	Special Education	4,002,330	2,378,936	4,069,493	2,418,857
⇒	Prevention, Intervention, & Remediation	2,255,716	1,340,770	2,280,183	1,355,313
⇒	VRS Retirement (Includes RHCC) ⁹	3,524,557	2,094,953	3,570,703	2,122,382
⇒	Social Security	2,114,734	1,256,972	2,137,672	1,270,606
⇒	Group Life	133,150	79,143	134,594	80,001
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	223,008	N/A1	310,312	N/A1
Subtotal - SOQ Accounts³		56,696,797	25,870,764	57,981,447	26,512,182
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		876,510	520,987
	<u>Academic Year Governor's School⁴</u>	371,449	N/A1	378,740	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	563,065	N/A1	560,008	N/A1
	EpiPen Grants ¹⁴	2,757	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	804,000	150,400	726,000	134,800
Subtotal - Incentive Accounts³		1,741,271	150,400	2,541,258	655,787
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	75,235	N/A1	75,235	N/A1
	Special Education - Homebound ⁵	48,363	N/A1	51,750	N/A1
	Special Education - State-Operated Programs ⁵	977,525	N/A1	1,053,124	N/A1
	Special Education - Jails ⁵	99,302	N/A1	103,098	N/A1
Subtotal - Categorical Accounts³		1,223,464	0	1,306,246	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	45,205	N/A1	48,318	N/A1	
At-Risk	2,461,268	1,462,948	2,490,057	1,480,059	
<u>Virginia Preschool Initiative</u> ¹¹	1,761,178	1,046,823	1,761,178	1,046,823	
Early Reading Intervention	238,898	141,998	242,814	144,326	
Mentor Teacher Program	12,264	N/A1	12,264	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,159,981	1,878,254	3,271,116	1,944,311	
School Breakfast ⁵	54,072	N/A1	56,891	N/A1	
SOL Algebra Readiness	228,355	135,731	228,355	135,731	
<u>Alternative Education</u> ^{4, 5}	279,249	N/A1	243,884	N/A1	
ISAEP	39,293	N/A1	39,293	N/A1	
Special Education-Regional Tuition ^{4, 5}	1,824,274	N/A1	2,033,702	N/A1	
Career and Technical Education ^{4, 5}	42,900	N/A1	42,900	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	632,006	375,657	632,006	375,657	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	93,238	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	702,797	417,734	180,673	107,390	
Subtotal - Lottery-Funded Programs ³	11,574,978	5,459,145	11,283,451	5,234,297	
Total State & Local Funds	\$71,236,510	\$31,480,309	\$73,112,402	\$32,402,266	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
126	STAUNTON CITY	2,536.20	2,536.20	2,529.85	2,529.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.3987		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	5,844,869	3,875,518	5,752,120	3,814,020
	Sales Tax ⁷	3,029,091	N/A1	3,164,065	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		101,783	67,489
⇒	Vocational Education	161,652	107,185	161,247	106,917
⇒	Gifted Education	70,151	46,514	69,975	46,398
⇒	Special Education	585,607	388,294	611,522	405,478
⇒	Prevention, Intervention, & Remediation	253,153	167,856	252,519	167,436
⇒	VRS Retirement (Includes RHCC) ⁹	655,757	434,809	657,158	435,737
⇒	Social Security	393,454	260,885	393,990	261,241
⇒	Group Life	24,400	16,179	24,339	16,138
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	35,099	N/A1	61,434	N/A1
Subtotal - SOQ Accounts³		11,053,233	5,297,240	11,250,152	5,320,854
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		163,321	108,292
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	103,500	N/A1	103,453	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	232,000	41,200	232,000	41,200
Subtotal - Incentive Accounts³		336,091	41,200	498,774	149,492
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	14,725	N/A1	14,725	N/A1
	Special Education - Homebound ⁵	3,485	N/A1	3,729	N/A1
	Special Education - State-Operated Programs ⁵	2,516,452	N/A1	2,711,068	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		2,534,661	0	2,729,522	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	93,639	N/A1	100,128		N/A1
At-Risk	274,537	182,035	274,102		181,747
<u>Virginia Preschool Initiative</u> ¹¹	158,743	105,257	295,840		196,161
Early Reading Intervention	35,669	23,651	33,792		22,406
Mentor Teacher Program	1,717	N/A1	1,717		N/A1
<u>K-3 Primary Class Size Reduction</u>	404,473	268,191	403,160		267,321
School Breakfast ⁵	9,120	N/A1	10,252		N/A1
SOL Algebra Readiness	34,506	22,880	34,506		22,880
<u>Alternative Education</u> ^{4, 5}	382,150	N/A1	395,611		N/A1
ISAEF	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition ^{4, 5}	582,192	N/A1	613,621		N/A1
Career and Technical Education ^{4, 5}	5,517	N/A1	5,517		N/A1
Supplemental Basic Aid	0	N/A1	0		N/A1
⇒ English as a Second Language ¹²	21,870	14,501	24,380		16,165
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	14,674	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	136,840	90,733	34,714		23,017
Subtotal - Lottery-Funded Programs ³	2,171,364	707,248	2,243,057		729,697
Total State & Local Funds	\$16,095,350	\$6,045,688	\$16,721,504		\$6,200,043

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
127	SUFFOLK CITY	13,803.60	13,803.60	13,803.85	13,803.85
2012-2014 Composite Index		FY 2013		FY 2014	
0.3530		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	36,252,839	19,779,370	35,957,963	19,618,487
	Sales Tax ⁷	14,559,402	N/A1	15,071,655	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		597,580	326,036
⇒	Vocational Education	714,474	389,814	714,487	389,821
⇒	Gifted Education	410,823	224,143	410,830	224,147
⇒	Special Education	4,983,458	2,718,950	5,019,273	2,738,491
⇒	Prevention, Intervention, & Remediation	1,223,537	667,556	1,223,559	667,568
⇒	VRS Retirement (Includes RHCC)⁹	3,920,678	2,139,102	3,929,680	2,144,014
⇒	Social Security	2,348,834	1,281,512	2,357,808	1,286,408
⇒	Group Life	151,826	82,835	151,829	82,837
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	214,294	N/A1	283,691	N/A1
Subtotal - SOQ Accounts³		64,780,165	27,283,282	65,718,355	27,477,809
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		976,707	532,887
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	731,077	N/A1	762,901	N/A1
	EpiPen Grants ¹⁴	2,068	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts³		1,355,144	119,200	2,361,608	652,087
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	80,197	N/A1	80,197	N/A1
	Special Education - Homebound ⁵	44,393	N/A1	47,501	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	110,315	N/A1	121,238	N/A1
Subtotal - Categorical Accounts³		234,905	0	248,936	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	190,887	N/A1	204,110	N/A1	
At-Risk	989,433	539,830	990,207	540,252	
<u>Virginia Preschool Initiative</u> ¹¹	1,560,564	851,436	1,560,564	851,436	
Early Reading Intervention	165,640	90,372	165,640	90,372	
Mentor Teacher Program	6,132	N/A1	6,132	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,574,661	859,127	1,574,923	859,270	
School Breakfast ⁵	74,229	N/A1	88,615	N/A1	
SOL Algebra Readiness	0	0	155,055	84,597	
<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}	1,729,516	N/A1	1,822,880	N/A1	
Career and Technical Education ^{4, 5}	190,638	N/A1	190,638	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	40,506	22,100	43,207	23,574	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	89,595	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	801,372	437,225	203,807	111,196	
Subtotal - Lottery-Funded Programs ³	7,436,748	2,800,090	7,029,354	2,560,697	
Total State & Local Funds	\$73,806,963	\$30,202,572	\$75,358,252	\$30,690,593	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
128	VIRGINIA BEACH CITY	68,324.20	68,324.20	68,054.30	68,054.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.4110		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	165,861,898	115,737,250	164,614,060	114,866,517
	Sales Tax ⁷	69,587,240	N/A1	70,522,688	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		2,682,020	1,871,494
⇒	Vocational Education	2,495,063	1,741,037	2,485,207	1,734,160
⇒	Gifted Education	1,851,176	1,291,737	1,843,863	1,286,635
⇒	Special Education	18,310,544	12,776,967	18,358,464	12,810,405
⇒	Prevention, Intervention, & Remediation	3,299,922	2,302,662	3,286,887	2,293,566
⇒	VRS Retirement (Includes RHCC) ⁹	16,660,583	11,625,636	16,594,769	11,579,711
⇒	Social Security	9,980,253	6,964,149	9,940,828	6,936,639
⇒	Group Life	643,887	449,300	641,344	447,525
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	211,390	N/A1	299,770	N/A1
Subtotal - SOQ Accounts³		288,901,956	152,888,738	291,269,900	153,826,652
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		4,189,433	2,923,356
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	3,479,228	N/A1	3,442,748	N/A1
	EpiPen Grants ¹⁴	8,370	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	2,208,000	441,600	2,208,000	441,600
Subtotal - Incentive Accounts³		5,695,598	441,600	9,840,181	3,364,956
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	291,425	N/A1	291,425	N/A1
	Special Education - Homebound ⁵	92,709	N/A1	99,199	N/A1
	Special Education - State-Operated Programs ⁵	916,225	N/A1	948,958	N/A1
	Special Education - Jails ⁵	217,202	N/A1	226,637	N/A1
Subtotal - Categorical Accounts³		1,577,539	0	1,626,197	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	243,797	N/A1	265,116	N/A1	
At-Risk	1,937,232	1,351,787	1,930,642	1,347,188	
<u>Virginia Preschool Initiative</u> ¹¹	2,487,936	1,736,064	3,799,050	2,650,950	
Early Reading Intervention	709,822	495,309	674,883	470,929	
Mentor Teacher Program	46,358	N/A1	46,358	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,010,285	2,100,555	2,997,943	2,091,943	
School Breakfast ⁵	216,437	N/A1	243,860	N/A1	
SOL Algebra Readiness	472,327	329,586	470,488	328,303	
<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}	8,200,951	N/A1	8,643,658	N/A1	
Career and Technical Education ^{4, 5}	348,222	N/A1	348,222	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	556,287	388,173	556,287	388,173	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	88,380	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	3,611,000	2,519,730	914,716	638,283	
Subtotal - Lottery-Funded Programs ³	21,991,903	8,921,204	20,954,092	7,915,769	
Total State & Local Funds	\$318,166,995	\$162,251,542	\$323,690,370	\$165,107,377	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
130	WAYNESBORO CITY	3,065.20	3,065.20	3,064.05	3,064.05
2012-2014 Composite Index		FY 2013		FY 2014	
0.3690		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	7,550,817	4,415,613	7,491,416	4,380,876
	Sales Tax ⁷	3,056,116	N/A1	3,156,874	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		129,364	75,651
⇒	Vocational Education	164,402	96,140	164,340	96,104
⇒	Gifted Education	88,970	52,029	88,937	52,009
⇒	Special Education	642,135	375,512	649,628	379,893
⇒	Prevention, Intervention, & Remediation	377,158	220,556	377,016	220,474
⇒	VRS Retirement (Includes RHCC) ⁹	808,471	472,783	810,101	473,736
⇒	Social Security	485,469	283,896	485,287	283,789
⇒	Group Life	30,946	18,097	30,935	18,090
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	53,460	N/A1	98,493	N/A1
Subtotal - SOQ Accounts³		13,257,944	5,934,626	13,482,391	5,980,622
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		201,635	117,913
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	150,816	N/A1	150,040	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts³		357,407	41,200	557,675	159,113
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	15,718	N/A1	15,718	N/A1
	Special Education - Homebound ⁵	3,698	N/A1	3,957	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 Accounts³		19,416	0	19,675	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	20,812	N/A1	22,792	N/A1	
At-Risk	401,337	234,696	401,664	234,888	
<u>Virginia Preschool Initiative</u> ¹¹	408,888	239,112	412,674	241,326	
Early Reading Intervention	51,221	29,953	51,221	29,953	
Mentor Teacher Program	3,679	N/A1	3,679	N/A1	
<u>K-3 Primary Class Size Reduction</u>	640,228	374,396	639,978	374,250	
School Breakfast ⁵	11,330	N/A1	14,422	N/A1	
SOL Algebra Readiness	44,372	25,948	44,372	25,948	
<u>Alternative Education</u> ^{4, 5}	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition ^{4, 5}	0	N/A1	0	N/A1	
Career and Technical Education ^{4, 5}	6,647	N/A1	6,647	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	81,266	47,523	83,148	48,624	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	22,350	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	173,550	101,490	44,121	25,801	
Subtotal - Lottery-Funded Programs ³	1,881,397	1,053,118	1,740,434	980,790	
Total State & Local Funds	\$15,516,163	\$7,028,944	\$15,800,175	\$7,120,525	

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

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

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⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
131	WILLIAMSBURG	983.80	983.80	1,046.75	1,046.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	907,038	3,628,152	937,901	3,751,604
	Sales Tax ⁷	778,313	N/A1	985,974	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		14,008	56,030
⇒	Vocational Education	5,313	21,250	5,862	23,447
⇒	Gifted Education	9,444	37,778	10,258	41,033
⇒	Special Education	112,350	449,400	120,795	483,180
⇒	Prevention, Intervention, & Remediation	15,151	60,602	16,329	65,317
⇒	VRS Retirement (Includes RHCC) ⁹	86,574	346,298	92,951	371,806
⇒	Social Security	51,945	207,779	55,687	222,748
⇒	Group Life	3,345	13,380	3,559	14,236
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	5,071	N/A1	6,622	N/A1
Subtotal - SOQ Accounts³		1,974,544	4,764,639	2,249,946	5,029,401
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		23,473	93,892
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	12,926	N/A1	13,233	N/A1
	EpiPen Grants ¹⁴	1,477	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	440,000	88,000	440,000	88,000
Subtotal - Incentive Accounts³		454,403	88,000	476,706	181,892
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	40,330	N/A1	40,330	N/A1
	Special Education - Homebound ⁵	9,075	N/A1	9,711	N/A1
	Special Education - State-Operated Programs ⁵	1,044,919	N/A1	1,125,730	N/A1
	Special Education - Jails ⁵	101,575	N/A1	105,458	N/A1
Subtotal - Categorical Accounts³		1,195,899	0	1,281,229	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	71,866	N/A1	76,711	N/A1	
At-Risk	9,685	38,740	10,362	41,448	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	3,000	3,000	
Early Reading Intervention	4,371	17,484	4,371	17,484	
Mentor Teacher Program	5,887	N/A1	5,887	N/A1	
<u>K-3 Primary Class Size Reduction</u>	22,588	90,352	30,242	120,968	
School Breakfast ⁵	23,420	N/A1	28,206	N/A1	
SOL Algebra Readiness	2,557	10,228	2,557	10,228	
<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}	61,861	N/A1	65,200	N/A1	
Career and Technical Education ^{4, 5}	69,584	N/A1	69,584	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	13,833	55,332	14,549	58,196	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	2,119	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	17,655	70,621	4,777	19,109	
Subtotal - Lottery-Funded Programs ³	321,142	282,757	331,162	270,433	
Total State & Local Funds	\$3,945,989	\$5,135,396	\$4,339,043	\$5,481,726	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
132	WINCHESTER CITY	4,094.60	4,094.60	4,217.25	4,217.25
2012-2014 Composite Index		FY 2013		FY 2014	
0.4645		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	9,045,952	7,846,582	9,131,946	7,921,175
	Sales Tax ⁷	3,592,750	N/A1	3,856,004	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		151,106	131,071
⇒	Vocational Education	179,798	155,959	185,184	160,631
⇒	Gifted Education	103,055	89,391	106,142	92,069
⇒	Special Education	1,061,247	920,540	1,097,552	952,032
⇒	Prevention, Intervention, & Remediation	410,027	355,663	420,051	364,358
⇒	VRS Retirement (Includes RHCC) ⁹	984,504	853,972	1,013,993	879,552
⇒	Social Security	589,825	511,622	607,493	526,947
⇒	Group Life	37,275	32,333	38,392	33,302
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	154,501	N/A1	239,614	N/A1
Subtotal - SOQ Accounts³		16,158,934	10,766,062	16,847,477	11,061,137
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		255,279	221,432
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	150,492	N/A1	150,411	N/A1
	EpiPen Grants ¹⁴	591	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts³		357,083	41,200	611,690	262,632
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	21,367	N/A1	21,367	N/A1
	Special Education - Homebound ⁵	34,389	N/A1	36,797	N/A1
	Special Education - State-Operated Programs ⁵	90,744	N/A1	97,762	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		146,500	0	155,926	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	108,533	N/A1	116,029	N/A1	
At-Risk	396,189	343,660	404,473	350,845	
<u>Virginia Preschool Initiative</u> ¹¹	115,668	100,332	469,098	406,902	
Early Reading Intervention	114,793	99,573	118,220	102,546	
Mentor Teacher Program	3,924	N/A1	3,924	N/A1	
<u>K-3 Primary Class Size Reduction</u>	601,336	521,607	619,066	536,986	
School Breakfast ⁵	14,787	N/A1	15,583	N/A1	
SOL Algebra Readiness	45,606	39,559	47,319	41,045	
<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}	556,726	N/A1	644,033	N/A1	
Career and Technical Education ^{4, 5}	18,205	N/A1	18,205	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	480,502	416,794	532,439	461,845	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	64,596	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	196,747	170,661	51,535	44,702	
Subtotal - Lottery-Funded Programs ³	2,733,329	1,692,186	3,055,641	1,944,871	
Total State & Local Funds	\$19,395,846	\$12,499,448	\$20,670,734	\$13,268,640	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
134	FAIRFAX CITY	3,007.30	3,007.30	3,035.20	3,035.20
2012-2014 Composite Index		FY 2013		FY 2014	
0.8000		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	2,769,007	11,076,027	2,764,768	11,059,072
	Sales Tax ⁷	3,137,190	N/A1	3,015,450	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		40,617	162,468
⇒	Vocational Education	15,638	62,552	15,783	63,132
⇒	Gifted Education	30,674	122,698	30,959	123,836
⇒	Special Education	411,399	1,645,595	417,644	1,670,574
⇒	Prevention, Intervention, & Remediation	42,704	170,815	43,100	172,399
⇒	VRS Retirement (Includes RHCC) ⁹	282,085	1,128,339	284,702	1,138,807
⇒	Social Security	169,010	676,041	170,578	682,313
⇒	Group Life	10,826	43,305	10,927	43,707
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	10,807	N/A1	19,961	N/A1
Subtotal - SOQ Accounts ³		6,879,340	14,925,372	6,814,489	15,116,308
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		74,092	296,368
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	63,875	N/A1	62,679	N/A1
	EpiPen Grants ¹⁴	0	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		63,875	0	136,771	296,368
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	23,792	95,168	23,566		94,264
<u>Virginia Preschool Initiative</u> ¹¹	0	0	162,000		162,000
Early Reading Intervention	13,030	52,120	13,030		52,120
Mentor Teacher Program	0	N/A1	0		N/A1
<u>K-3 Primary Class Size Reduction</u>	917	3,668	926		3,704
School Breakfast ⁵	0	N/A1	0		N/A1
SOL Algebra Readiness	7,022	28,088	7,022		28,088
<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 ¹²	139,474	557,896	142,860		571,440
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	4,518	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	53,969	215,876	13,853		55,411
Subtotal - Lottery-Funded Programs ³	242,722	952,816	363,257		967,027
Total State & Local Funds	\$7,185,937	\$15,878,188	\$7,314,517		\$16,379,703

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
135	FRANKLIN CITY	1,162.15	1,162.15	1,152.00	1,152.00
2012-2014 Composite Index		FY 2013		FY 2014	
0.3276		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	3,179,017	1,548,849	3,134,532	1,527,175
	Sales Tax ⁷	1,321,125	N/A1	1,347,125	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		51,829	25,252
⇒	Vocational Education	168,789	82,236	167,315	81,517
⇒	Gifted Education	35,946	17,513	35,632	17,360
⇒	Special Education	582,947	284,017	611,938	298,142
⇒	Prevention, Intervention, & Remediation	263,342	128,303	261,042	127,182
⇒	VRS Retirement (Includes RHCC)⁹	406,343	197,975	406,668	198,132
⇒	Social Security	243,025	118,404	243,226	118,502
⇒	Group Life	15,629	7,614	15,492	7,548
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	85,674	N/A1	126,900	N/A1
Subtotal - SOQ Accounts³		6,301,837	2,384,911	6,401,699	2,400,810
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		97,549	47,527
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	98,665	N/A1	92,009	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		39,952	19,465
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts³		304,960	41,200	435,510	108,192
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	7,366	N/A1	7,366	N/A1
	Special Education - Homebound ⁵	2,456	N/A1	2,628	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 Accounts³		11,866	0	12,038	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	34,630	N/A1	37,077	N/A1	
At-Risk	337,838	164,598	335,637	163,526	
<u>Virginia Preschool Initiative</u> ¹¹	242,064	117,936	238,030	115,971	
Early Reading Intervention	25,192	12,274	23,092	11,251	
Mentor Teacher Program	2,698	N/A1	2,698	N/A1	
<u>K-3 Primary Class Size Reduction</u>	469,302	228,649	464,842	226,476	
School Breakfast ⁵	5,328	N/A1	5,466	N/A1	
SOL Algebra Readiness	25,791	12,566	23,592	11,494	
<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}	452,370	N/A1	476,790	N/A1	
Career and Technical Education ^{4, 5}	20,710	N/A1	20,710	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	1,203	586	1,203	586	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	35,819	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	70,118	34,162	17,676	8,612	
Subtotal - Lottery-Funded Programs ³	1,730,922	570,771	1,654,672	537,916	
Total State & Local Funds	\$8,349,586	\$2,996,882	\$8,503,919	\$3,046,918	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions. This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
136	CHESAPEAKE CITY	38,626.30	38,626.30	38,664.95	38,664.95
2012-2014 Composite Index		FY 2013		FY 2014	
0.3678		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	104,665,443	60,892,044	104,137,771	60,585,056
	Sales Tax ⁷	39,316,409	N/A1	40,472,063	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		1,635,546	951,525
⇒	Vocational Education	2,734,989	1,591,156	2,737,726	1,592,748
⇒	Gifted Education	1,123,299	653,511	1,124,423	654,165
⇒	Special Education	14,944,763	8,694,533	15,057,493	8,760,117
⇒	Prevention, Intervention, & Remediation	2,002,403	1,164,954	2,004,406	1,166,119
⇒	VRS Retirement (Includes RHCC) ⁹	10,744,601	6,250,971	10,755,352	6,257,226
⇒	Social Security	6,422,341	3,736,376	6,453,211	3,754,336
⇒	Group Life	415,132	241,515	415,548	241,756
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	655,589	N/A1	973,644	N/A1
Subtotal - SOQ Accounts ³		183,024,969	83,225,060	185,767,183	83,963,048
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		2,708,144	1,575,538
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	2,233,936	N/A1	2,231,102	N/A1
	EpiPen Grants ¹⁴	4,628	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	1,220,000	244,000	1,220,000	244,000
Subtotal - Incentive Accounts ³		3,458,564	244,000	6,159,246	1,819,538
Categorical Programs:					
	Adult Education ⁵	6,849	N/A1	6,849	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	150,766	N/A1	150,766	N/A1
	Special Education - Homebound ⁵	284,673	N/A1	304,600	N/A1
	Special Education - State-Operated Programs ⁵	1,527,584	N/A1	1,586,112	N/A1
	Special Education - Jails ⁵	101,605	N/A1	105,489	N/A1
Subtotal - Categorical Accounts ³		2,071,477	0	2,153,816	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	733,087	N/A1	784,534	N/A1	
At-Risk	1,634,065	950,663	1,636,541	952,103	
<u>Virginia Preschool Initiative</u> ¹¹	1,153,133	670,867	2,021,776	1,176,225	
Early Reading Intervention	485,553	282,484	469,762	273,297	
Mentor Teacher Program	14,717	N/A1	14,717	N/A1	
<u>K-3 Primary Class Size Reduction</u>	3,258,469	1,895,705	3,262,059	1,897,794	
School Breakfast ⁵	101,144	N/A1	110,069	N/A1	
SOL Algebra Readiness	341,457	198,652	341,457	198,652	
<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}	5,122,747	N/A1	5,506,787	N/A1	
Career and Technical Education ^{4, 5}	162,918	N/A1	162,918	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	430,099	250,222	444,800	258,775	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	274,097	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	2,191,166	1,274,772	557,812	324,523	
Subtotal - Lottery-Funded Programs ³	15,949,803	5,523,365	15,360,384	5,081,369	
Total State & Local Funds	\$204,504,813	\$88,992,425	\$209,440,629	\$90,863,955	

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

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¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
137	LEXINGTON CITY	691.05	691.05	715.10	715.10
2012-2014 Composite Index		FY 2013		FY 2014	
0.5059		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	1,530,548	1,567,101	1,592,605	1,630,640
	Sales Tax ⁷	430,852	N/A1	433,061	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		23,641	24,206
⇒	Vocational Education	29,706	30,415	30,740	31,474
⇒	Gifted Education	15,024	15,382	15,900	16,280
⇒	Special Education	161,505	165,362	167,479	171,479
⇒	Prevention, Intervention, & Remediation	22,194	22,724	22,967	23,515
⇒	VRS Retirement (Includes RHCC)⁹	155,017	158,719	160,412	164,243
⇒	Social Security	92,874	95,092	96,106	98,401
⇒	Group Life	5,805	5,943	6,007	6,150
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	10,218	N/A1	15,425	N/A1
Subtotal - SOQ Accounts³		2,453,743	2,060,738	2,564,343	2,166,388
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		39,273	40,211
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	17,287	N/A1	17,175	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts³		119,484	20,400	158,448	60,611
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	1,552	N/A1	1,552	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 Accounts³		1,552	0	1,552	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	8,723	8,931	9,028	9,244	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	0	0	
Early Reading Intervention	6,171	6,318	6,171	6,318	
Mentor Teacher Program	491	N/A1	491	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	3,159	3,234	3,159	3,234	
<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}	6,477	N/A1	6,826	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 ¹²	9,133	9,351	9,133	9,351	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	4,272	N/A1	<i>Funded in SOQ in FY 2014</i>		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	30,638	31,370	8,063	8,256	
Subtotal - Lottery-Funded Programs ³	69,064	59,204	42,871	36,403	
Total State & Local Funds	\$2,643,842	\$2,140,342	\$2,767,213	\$2,263,402	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
138	EMPORIA	1,034.20	1,034.20	1,032.55	1,032.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.2594		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	3,232,569	1,132,228	3,198,786	1,120,396
	Sales Tax ⁷	1,013,043	N/A1	1,013,939	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		51,166	17,921
⇒	Vocational Education	81,954	28,705	81,824	28,659
⇒	Gifted Education	35,233	12,340	35,177	12,321
⇒	Special Education	445,770	156,134	445,059	155,885
⇒	Prevention, Intervention, & Remediation	191,482	67,068	191,177	66,961
⇒	VRS Retirement (Includes RHCC) ⁹	350,795	122,868	350,236	122,672
⇒	Social Security	210,630	73,775	209,530	73,389
⇒	Group Life	13,021	4,561	13,000	4,553
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	0	N/A1	0	N/A1
Subtotal - SOQ Accounts ³		5,574,497	1,597,679	5,589,894	1,602,757
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		87,492	30,645
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	41,875	N/A1	36,966	N/A1
	EpiPen Grants ¹⁴	0	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts ³		41,875	0	124,458	30,645
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	0	N/A1	0	N/A1
	Special Education - Homebound ⁵	0	N/A1	0	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts ³		0	0	0	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	5,599	N/A1	5,999	N/A1	
At-Risk	252,535	88,452	250,438	87,718	
<u>Virginia Preschool Initiative</u> ¹¹	142,195	49,805	146,639	51,361	
Early Reading Intervention	16,186	5,669	16,186	5,669	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	272,935	95,597	271,903	95,236	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	23,562	8,253	23,562	8,253	
<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 ¹²	18,105	6,341	18,988	6,651	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	0	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	68,727	24,072	17,451	6,112	
Subtotal - Lottery-Funded Programs ³	799,844	278,189	751,166	261,000	
Total State & Local Funds	\$6,416,216	\$1,875,868	\$6,465,518	\$1,894,402	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
139	SALEM CITY	3,760.00	3,760.00	3,701.75	3,701.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.3628		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	9,785,615	5,571,596	9,457,450	5,384,750
	Sales Tax ⁷	3,292,389	N/A1	3,544,392	N/A1
⇒	Textbooks ⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		157,824	89,860
⇒	Vocational Education	191,670	109,130	188,700	107,440
⇒	Gifted Education	110,210	62,750	108,503	61,778
⇒	Special Education	1,190,748	677,972	1,181,736	672,840
⇒	Prevention, Intervention, & Remediation	158,128	90,032	155,678	88,638
⇒	VRS Retirement (Includes RHCC) ⁹	1,025,433	583,847	1,009,547	574,802
⇒	Social Security	613,343	349,217	606,200	345,150
⇒	Group Life	38,334	21,826	37,740	21,488
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	53,772	N/A1	75,952	N/A1
Subtotal - SOQ Accounts ³		16,459,642	7,466,370	16,523,722	7,346,746
Incentive Programs:					
	Compensation Supplement ¹⁵	Not Funded in FY 2013		247,852	141,118
	<u>Academic Year Governor's School ⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	134,631	N/A1	134,716	N/A1
	EpiPen Grants ¹⁴	788	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	206,000	41,200	206,000	41,200
Subtotal - Incentive Accounts ³		341,419	41,200	588,568	182,318
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,913	N/A1	19,913	N/A1
	Special Education - Homebound ⁵	13,642	N/A1	14,597	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	2,568	N/A1	2,666	N/A1
Subtotal - Categorical Accounts ³		36,123	0	37,176	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	138,840	N/A1	148,373	N/A1	
At-Risk	108,231	61,623	106,643	60,719	
<u>Virginia Preschool Initiative</u> ¹¹	0	0	53,525	30,475	
Early Reading Intervention	43,767	24,919	41,777	23,786	
Mentor Teacher Program	491	N/A1	491	N/A1	
<u>K-3 Primary Class Size Reduction</u>	195,526	111,326	192,673	109,701	
School Breakfast ⁵	8,163	N/A1	9,654	N/A1	
SOL Algebra Readiness	28,514	16,235	28,514	16,235	
<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}	450,711	N/A1	554,612	N/A1	
Career and Technical Education ^{4, 5}	12,189	N/A1	12,189	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	43,312	24,660	44,452	25,309	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	22,481	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	214,982	122,403	53,827	30,647	
Subtotal - Lottery-Funded Programs ³	1,275,065	361,166	1,254,589	296,872	
Total State & Local Funds	\$18,112,249	\$7,868,736	\$18,404,055	\$7,825,936	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
140	BEDFORD CITY	819.20	819.20	831.55	831.55
2012-2014 Composite Index		FY 2013		FY 2014	
0.3132		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	2,279,938	1,039,715	2,319,280	1,057,657
	Sales Tax ⁷	850,894	N/A1	837,359	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		38,213	17,426
⇒	Vocational Education	37,696	17,190	38,264	17,450
⇒	Gifted Education	25,881	11,802	26,842	12,241
⇒	Special Education	236,866	108,017	242,150	110,427
⇒	Prevention, Intervention, & Remediation	60,201	27,453	61,109	27,867
⇒	VRS Retirement (Includes RHCC) ⁹	235,741	107,504	239,866	109,385
⇒	Social Security	141,219	64,400	143,919	65,631
⇒	Group Life	9,002	4,105	9,138	4,167
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	11,455	N/A1	12,669	N/A1
Subtotal - SOQ Accounts³		3,888,893	1,380,186	3,968,809	1,422,251
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		59,396	27,086
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	45,664	N/A1	45,270	N/A1
	EpiPen Grants ¹⁴	0	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	0	0	0	0
Subtotal - Incentive Accounts³		45,664	0	104,666	27,086
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 Accounts³		0	0	0	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	44,840	20,448	45,355	20,683	
<u>Virginia Preschool Initiative</u> ¹¹	86,537	39,463	86,537	39,463	
Early Reading Intervention	12,866	5,867	12,866	5,867	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	149,735	68,283	152,350	69,476	
School Breakfast ⁵	0	N/A1	0	N/A1	
SOL Algebra Readiness	8,781	4,004	8,781	4,004	
<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}	31,753	N/A1	31,753	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 ¹²	3,686	1,681	3,686	1,681	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	4,788	N/A1	<i>Funded in SOQ in FY 2014</i>		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	50,484	23,022	13,033	5,943	
Subtotal - Lottery-Funded Programs ³	393,470	162,768	354,361	147,117	
Total State & Local Funds	\$4,328,028	\$1,542,954	\$4,427,835	\$1,596,454	

Note: For FY 2014, although Bedford County and Bedford City are consolidated, this calculation tool still shows estimated payments, required local effort, and required local match amounts separately. Users must separately select Bedford County AND Bedford City and then add together the estimated payments, required local effort, and required local match to get the correct total for the combined Bedford County for FY 2014. See the Bedford County-City worksheet for more detail.

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
142	POQUOSON CITY	2,158.85	2,158.85	2,093.75	2,093.75
2012-2014 Composite Index		FY 2013		FY 2014	
0.3816		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	5,401,634	3,333,220	5,213,214	3,216,951
	Sales Tax ⁷	2,240,740	N/A1	2,222,835	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		86,633	53,459
⇒	Vocational Education	92,117	56,843	89,339	55,129
⇒	Gifted Education	61,412	37,896	59,560	36,753
⇒	Special Education	680,867	420,147	665,514	410,673
⇒	Prevention, Intervention, & Remediation	37,381	23,067	36,254	22,371
⇒	VRS Retirement (Includes RHCC)⁹	562,049	346,827	545,100	336,368
⇒	Social Security	336,428	207,602	326,283	201,342
⇒	Group Life	21,361	13,181	20,716	12,784
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	28,465	N/A1	50,311	N/A1
Subtotal - SOQ Accounts³		9,462,454	4,438,783	9,315,759	4,345,830
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		134,805	83,185
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	75,891	N/A1	75,394	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		230,284	30,800	364,199	113,985
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	7,811	N/A1	7,811	N/A1
	Special Education - Homebound ⁵	19,424	N/A1	20,784	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 Accounts³		28,582	0	29,942	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	15,087	N/A1	16,153	N/A1	
At-Risk	11,362	7,011	11,054	6,821	
<u>Virginia Preschool Initiative</u> ¹¹	7,421	4,579	37,104	22,896	
Early Reading Intervention	7,723	4,766	5,792	3,574	
Mentor Teacher Program	491	N/A1	491	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	6,130	N/A1	6,500	N/A1	
SOL Algebra Readiness	7,906	4,879	7,906	4,879	
<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}	139,782	N/A1	147,327	N/A1	
Career and Technical Education ^{4, 5}	11,434	N/A1	11,434	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	7,006	4,323	7,006	4,323	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	11,900	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	119,792	73,921	29,547	18,233	
Subtotal - Lottery-Funded Programs ³	353,893	99,479	288,172	60,726	
Total State & Local Funds	\$10,075,213	\$4,569,062	\$9,998,073	\$4,520,541	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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

⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
143	MANASSAS CITY	6,941.50	6,941.50	7,020.35	7,020.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.3599		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	19,849,095	11,160,271	19,468,763	10,946,427
	Sales Tax ⁷	6,807,926	N/A1	7,199,845	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		300,675	169,056
⇒	Vocational Education	217,719	122,414	220,193	123,805
⇒	Gifted Education	222,163	124,912	224,686	126,331
⇒	Special Education	2,119,432	1,191,663	2,152,495	1,210,253
⇒	Prevention, Intervention, & Remediation	866,435	487,158	876,277	492,692
⇒	VRS Retirement (Includes RHCC) ⁹	2,043,897	1,149,193	2,067,114	1,162,247
⇒	Social Security	1,221,895	687,018	1,240,268	697,348
⇒	Group Life	75,535	42,470	76,393	42,953
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	147,104	N/A1	226,470	N/A1
Subtotal - SOQ Accounts³		33,571,201	14,965,099	34,053,179	14,971,112
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		545,746	306,849
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	344,899	N/A1	344,710	N/A1
	EpiPen Grants ¹⁴	886	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		124,601	70,058
	Technology - VPSA ⁶	284,000	56,800	284,000	56,800
Subtotal - Incentive Accounts³		629,785	56,800	1,299,057	433,707
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	36,766	N/A1	36,766	N/A1
	Special Education - Homebound ⁵	41,494	N/A1	44,399	N/A1
	Special Education - State-Operated Programs ⁵	0	N/A1	0	N/A1
	Special Education - Jails ⁵	0	N/A1	0	N/A1
Subtotal - Categorical Accounts³		78,259	0	81,165	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	55,624	N/A1	59,466	N/A1	
At-Risk	708,837	398,548	705,104	396,449	
<u>Virginia Preschool Initiative</u> ¹¹	207,392	116,607	844,932	475,068	
Early Reading Intervention	188,762	106,133	184,372	103,664	
Mentor Teacher Program	11,283	N/A1	11,283	N/A1	
<u>K-3 Primary Class Size Reduction</u>	1,107,428	622,658	1,119,612	629,508	
School Breakfast ⁵	48,622	N/A1	53,538	N/A1	
SOL Algebra Readiness	92,088	51,777	92,088	51,777	
<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}	2,350,672	N/A1	2,618,608	N/A1	
Career and Technical Education ^{4, 5}	20,983	N/A1	20,983	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	1,621,748	911,837	1,621,748	911,837	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	61,503	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	398,693	224,168	102,547	57,658	
Subtotal - Lottery-Funded Programs ³	6,897,211	2,431,728	7,457,858	2,625,961	
Total State & Local Funds	\$41,176,456	\$17,453,627	\$42,891,259	\$18,030,780	

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

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⁸ The amendments by the Senate to the Governor's amended budget assign a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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¹⁰ Payments for Remedial Summer School are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹¹ Payments for the Virginia Preschool Initiative are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹² Payments for English as a Second Language are based on actual FY 2013 enrollment and projected FY 2014 enrollment used in the amendments by the Senate to the Governor's amended budget.

¹³ The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55.0 million in FY 2013 and FY 2014 for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs.

¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
144	MANASSAS PARK CITY	2,988.80	2,988.80	3,088.30	3,088.30
2012-2014 Composite Index		FY 2013		FY 2014	
0.2600		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	<u>Basic Aid</u>	10,348,199	3,635,854	10,406,375	3,656,294
	Sales Tax ⁷	2,469,292	N/A1	2,654,299	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		152,912	53,726
⇒	Vocational Education	79,622	27,975	84,558	29,709
⇒	Gifted Education	112,797	39,631	114,267	40,148
⇒	Special Education	922,284	324,046	957,558	336,439
⇒	Prevention, Intervention, & Remediation	391,473	137,545	404,506	142,124
⇒	VRS Retirement (Includes RHCC) ⁹	1,001,906	352,021	1,037,545	364,543
⇒	Social Security	601,586	211,368	621,613	218,405
⇒	Group Life	37,599	13,210	38,851	13,650
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	94,781	N/A1	161,359	N/A1
Subtotal - SOQ Accounts³		16,059,539	4,741,650	16,633,843	4,855,038
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		273,855	96,219
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	155,927	N/A1	155,981	N/A1
	EpiPen Grants ¹⁴	394	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	154,000	30,800	154,000	30,800
Subtotal - Incentive Accounts³		310,321	30,800	583,836	127,019
Categorical Programs:					
	Adult Education ⁵	0	N/A1	0	N/A1
	Virtual Virginia ⁵	0	N/A1	0	N/A1
	American Indian Treaty Commitment ⁵	0	N/A1	0	N/A1
	School Lunch ⁵	19,081	N/A1	19,081	N/A1
	Special Education - Homebound ⁵	6,643	N/A1	7,109	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 Accounts³		25,724	0	26,190	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	0	N/A1	0	N/A1	
At-Risk	413,988	145,455	420,760	147,835	
<u>Virginia Preschool Initiative</u> ¹¹	159,840	56,160	461,760	162,240	
Early Reading Intervention	68,511	24,071	71,049	24,963	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	541,029	190,091	559,582	196,610	
School Breakfast ⁵	15,048	N/A1	18,354	N/A1	
SOL Algebra Readiness	49,303	17,323	49,303	17,323	
<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}	1,322,079	N/A1	1,393,448	N/A1	
Career and Technical Education ^{4, 5}	6,703	N/A1	6,703	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	727,584	255,638	763,240	268,165	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	39,627	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	198,457	69,728	52,152	18,324	
Subtotal - Lottery-Funded Programs ³	3,550,028	758,466	3,804,210	835,460	
Total State & Local Funds	\$19,945,612	\$5,530,916	\$21,048,079	\$5,817,517	

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

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013	Projected FY 2013	Projected FY 2014	Projected FY 2014
		Unadjusted ADM ²	Adjusted ADM ²	Unadjusted ADM ²	Adjusted ADM ²
202	COLONIAL BEACH	603.30	603.30	617.05	617.05
2012-2014 Composite Index		FY 2013		FY 2014	
0.3527		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	1,919,466	1,045,876	1,937,127	1,055,499
	Sales Tax ⁷	440,890	N/A1	482,600	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		26,725	14,562
⇒	Vocational Education	62,483	34,045	63,907	34,821
⇒	Gifted Education	17,964	9,788	17,974	9,794
⇒	Special Education	411,994	224,487	420,586	229,168
⇒	Prevention, Intervention, & Remediation	69,121	37,663	70,697	38,521
⇒	VRS Retirement (Includes RHCC)⁹	217,517	118,521	222,076	121,004
⇒	Social Security	130,432	71,070	133,006	72,472
⇒	Group Life	8,201	4,468	8,388	4,570
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	21,591	N/A1	31,230	N/A1
Subtotal - SOQ Accounts³		3,299,659	1,545,918	3,414,316	1,580,411
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		54,252	29,561
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	26,129	N/A1	28,169	N/A1
	EpiPen Grants ¹⁴	197	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	102,000	20,400	102,000	20,400
Subtotal - Incentive Accounts³		128,326	20,400	184,421	49,961
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	2,601	N/A1	2,601	N/A1
	Special Education - Homebound ⁵	2,125	N/A1	2,274	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 Accounts³		4,726	0	4,875	0

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs				
Foster Care ⁵	0	N/A1	0	N/A1
At-Risk	100,013	54,495	102,003	55,579
<u>Virginia Preschool Initiative</u> ¹¹	0	0	93,211	50,789
Early Reading Intervention	8,084	4,405	8,084	4,405
Mentor Teacher Program	2,453	N/A1	2,453	N/A1
<u>K-3 Primary Class Size Reduction</u>	67,904	36,999	69,286	37,752
School Breakfast ⁵	75	N/A1	0	N/A1
SOL Algebra Readiness	12,414	6,764	12,414	6,764
<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}	2,703	N/A1	2,703	N/A1
Supplemental Basic Aid	0	N/A1	0	N/A1
⇒ English as a Second Language ¹²	7,719	4,206	7,719	4,206
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,026	N/A1	Funded in SOQ in FY 2014	
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	35,041	19,093	9,115	4,966
Subtotal - Lottery-Funded Programs ³	253,291	125,962	314,847	164,461
Total State & Local Funds	\$3,686,002	\$1,692,280	\$3,918,459	\$1,794,833

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

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¹⁴ EpiPen Grants are based on \$98.47 per school for all public schools, including district centers.

¹⁵ The Senate provides flexibility to school divisions to offer salary increases from 1.0 percent to 2.0 percent. School divisions would be required to certify to the Department of Education, no later than June 15, 2013, the percentage salary increase they will provide in fiscal year 2014. State funding would be provided in proportion to the salary increases offered by local school divisions.

This calculation tool shows the state and local share amounts based on a 2% increase.

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

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Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

NUM	DIVISION	Projected FY 2013 Unadjusted ADM ²	Projected FY 2013 Adjusted ADM ²	Projected FY 2014 Unadjusted ADM ²	Projected FY 2014 Adjusted ADM ²
207	WEST POINT	748.90	748.90	757.35	757.35
2012-2014 Composite Index		FY 2013		FY 2014	
0.2838		FY 2013 State Share	FY 2013 Local Share	FY 2014 State Share	FY 2014 Local Share
Standards of Quality Programs:					
⇒	Basic Aid	2,448,565	970,263	2,459,622	974,645
	Sales Tax ⁷	569,064	N/A1	601,652	N/A1
⇒	Textbooks⁸ (Split funded - See Lottery section below)	Funded in Lottery in FY 2013		36,293	14,381
⇒	Vocational Education	52,563	20,829	52,614	20,849
⇒	Gifted Education	25,209	9,989	24,951	9,887
⇒	Special Education	136,772	54,197	138,316	54,809
⇒	Prevention, Intervention, & Remediation	31,109	12,327	32,002	12,681
⇒	VRS Retirement (Includes RHCC)⁹	226,881	89,903	229,441	90,918
⇒	Social Security	135,700	53,772	137,231	54,379
⇒	Group Life	8,582	3,401	8,679	3,439
	Remedial Summer School ^{5,10} (Split funded - See Lottery section below)	23,411	N/A1	43,023	N/A1
Subtotal - SOQ Accounts³		3,657,856	1,214,681	3,763,824	1,235,988
Incentive Programs:					
	Compensation Supplement¹⁵	Not Funded in FY 2013		57,441	22,761
	<u>Academic Year Governor's School⁴</u>	0	N/A1	0	N/A1
	Additional Assistance with Retirement, Inflation & Preschool Costs ¹³	30,073	N/A1	31,240	N/A1
	EpiPen Grants ¹⁴	295	N/A1	Not Funded in FY 2014	
	Early Reading Specialists Initiative	Not Funded in FY 2013		0	0
	Technology - VPSA ⁶	128,000	25,600	128,000	25,600
Subtotal - Incentive Accounts³		158,368	25,600	216,681	48,361
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	2,919	N/A1	2,919	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 Accounts³		2,919	0	2,919	0

Projected FY 2013 and FY 2014 State Payments, Based on Amendments by the Senate to the Governor's Amended 2012-2014 Biennial Budget as Introduced (SB 800)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 7, 2013

Lottery-Funded Programs					
Foster Care ⁵	2,294	N/A1	2,444	N/A1	
At-Risk	20,117	7,972	20,264	8,030	
<u>Virginia Preschool Initiative</u> ¹¹	12,892	5,109	21,486	8,514	
Early Reading Intervention	2,236	886	2,236	886	
Mentor Teacher Program	0	N/A1	0	N/A1	
<u>K-3 Primary Class Size Reduction</u>	0	0	0	0	
School Breakfast ⁵	3,287	N/A1	3,280	N/A1	
SOL Algebra Readiness	6,921	2,743	6,921	2,743	
<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}	56,493	N/A1	59,543	N/A1	
Career and Technical Education ^{4, 5}	3,106	N/A1	3,106	N/A1	
Supplemental Basic Aid	0	N/A1	0	N/A1	
⇒ English as a Second Language ¹²	2,135	846	2,135	846	
Remedial Summer School ⁵ (Split funded - See SOQ Programs above)	9,788	N/A1	Funded in SOQ in FY 2014		
⇒ Textbooks ⁸ (Split funded - See SOQ Programs above)	48,128	19,071	12,378	4,905	
Subtotal - Lottery-Funded Programs ³	175,256	36,627	141,652	25,924	
Total State & Local Funds	\$3,994,400	\$1,276,908	\$4,125,076	\$1,310,273	

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

² ADM values shown are based on the March 31 ADM projections used in the amendments by the Senate to the Governor's amended budget for FY 2013 and FY 2014.

³ Columns may not add due to rounding.

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

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

⁶ Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance.

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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