

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
001	ACCOMACK	4,964.45	4,964.45	4,946.85	4,946.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.3506		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	16,157,229	8,723,013	16,018,397	8,648,060
	Sales Tax <sup>4</sup>	5,114,965	N/A1	5,227,358	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	324,616	175,255	323,465	174,633
⇨	<u>Vocational Education</u>	419,109	226,270	417,623	225,468
⇨	<u>Gifted Education</u>	161,196	87,027	160,624	86,718
⇨	<u>Special Education</u>	1,918,229	1,035,619	1,911,428	1,031,948
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	983,294	530,864	979,808	528,982
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,201,933	1,188,786	2,194,127	1,184,572
⇨	<u>Social Security</u>	999,413	539,566	995,870	537,653
⇨	<u>Group Life</u>	67,702	36,551	67,462	36,422
⇨	<u>English as a Second Language</u> <sup>12</sup>	544,365	293,893	570,579	308,046
	<u>Remedial Summer School</u> <sup>7,9</sup>	89,948	N/A1	89,948	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>28,981,999</b>	<b>12,836,844</b>	<b>28,956,689</b>	<b>12,762,502</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		429,275	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,227,001	662,437	1,222,781	660,159
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	11,794	N/A1	18,968	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	336,000	67,200	336,000	67,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,574,795</b>	<b>729,637</b>	<b>2,007,024</b>	<b>727,359</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	29,291	N/A1	29,291	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	15,456	N/A1	15,533	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>44,747</b>	<b>0</b>	<b>44,824</b>	<b>0</b>

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	536,973	289,903	536,973	289,903
⇒ Early Reading Intervention	134,582	72,659	134,582	72,659
Mentor Teacher Program	4,757	N/A1	4,757	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	1,334,505	720,477	1,329,145	717,583
School Breakfast <sup>7</sup>	19,065	N/A1	19,043	N/A1
⇒ SOL Algebra Readiness	105,460	56,936	105,460	56,936
Project Graduation	8,781	N/A1	8,786	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	36,402	N/A1	44,100	N/A1
Career and Technical Education <sup>7,8</sup>	58,964	N/A1	58,964	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,083,493	N/A1	1,098,541	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,338,698</b>	<b>1,139,975</b>	<b>3,356,067</b>	<b>1,137,081</b>

<b>Total State &amp; Local Funds</b>	<b>\$33,940,240</b>	<b>\$14,706,456</b>	<b>\$34,364,604</b>	<b>\$14,626,942</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
002	ALBEMARLE	13,669.60	13,669.60	13,793.55	13,793.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.6780		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	19,912,953	41,928,516	20,019,771	42,153,430
	Sales Tax <sup>4</sup>	16,676,713	N/A1	17,043,157	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	443,198	933,194	447,217	941,656
⇨	<u>Vocational Education</u>	308,113	648,759	310,907	654,642
⇨	<u>Gifted Education</u>	215,679	454,131	217,635	458,249
⇨	<u>Special Education</u>	2,896,260	6,098,337	2,918,081	6,144,282
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	444,563	936,067	448,594	944,555
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,773,015	5,838,833	2,798,160	5,891,777
⇨	<u>Social Security</u>	1,258,861	2,650,645	1,270,276	2,674,680
⇨	<u>Group Life</u>	83,631	176,092	84,389	177,689
⇨	<u>English as a Second Language</u> <sup>12</sup>	368,702	776,335	382,350	805,072
	<u>Remedial Summer School</u> <sup>7,9</sup>	167,168	N/A1	174,767	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>45,548,856</b>	<b>60,440,909</b>	<b>46,115,304</b>	<b>60,846,032</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		538,808	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	240,018	505,380	242,174	509,919
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	240,972	N/A1	302,010	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	700,000	140,000	700,000	140,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,180,990</b>	<b>645,380</b>	<b>1,782,992</b>	<b>649,919</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	56,304	N/A1	56,304	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	8,278	N/A1	8,320	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	99,991	N/A1	103,655	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>164,573</b>	<b>0</b>	<b>168,279</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	142,939	N/A1	152,977	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	584,938	584,938	591,063	591,063	
⇒ Early Reading Intervention	172,211	362,606	174,363	367,137	
Mentor Teacher Program	6,618	N/A1	6,618	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	459,986	968,542	464,151	977,312	
School Breakfast <sup>7</sup>	41,136	N/A1	44,716	N/A1	
⇒ SOL Algebra Readiness	52,317	110,159	53,394	112,427	
Project Graduation	14,005	N/A1	14,012	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	743,746	N/A1	702,171	N/A1	
Career and Technical Education <sup>7,8</sup>	15,803	N/A1	15,803	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,479,293	N/A1	1,518,823	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,736,567</b>	<b>2,026,245</b>	<b>3,761,667</b>	<b>2,047,939</b>	
<b>Total State &amp; Local Funds</b>	<b>\$50,630,987</b>	<b>\$63,112,534</b>	<b>\$51,828,242</b>	<b>\$63,543,890</b>	

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

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		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
003	ALLEGHANY	2,028.20	2,028.20	1,999.70	1,999.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.2423		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,646,358	2,445,180	7,008,756	2,861,341
	Sales Tax <sup>4</sup>	2,432,597	N/A1	2,486,049	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	154,737	49,482	142,978	58,371
⇨	<u>Vocational Education</u>	298,133	95,338	275,477	112,464
⇨	<u>Gifted Education</u>	76,838	24,572	70,999	28,986
⇨	<u>Special Education</u>	922,060	294,860	851,992	347,828
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	310,427	99,269	286,837	117,102
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,032,708	330,243	954,231	389,567
⇨	<u>Social Security</u>	468,714	149,887	431,676	176,233
⇨	<u>Group Life</u>	32,272	10,320	29,820	12,174
⇨	English as a Second Language <sup>12</sup>	3,568	1,141	3,344	1,365
	Remedial Summer School <sup>7,9</sup>	45,089	N/A1	43,349	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,423,501</b>	<b>3,500,292</b>	<b>12,585,508</b>	<b>4,105,431</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		186,338	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	87,289	N/A1	87,765	N/A1
	<b>At-Risk</b>	310,834	99,400	287,285	117,285
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	277,068	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	282,000	36,000	232,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>957,191</b>	<b>135,400</b>	<b>793,388</b>	<b>153,285</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	10,072	N/A1	10,072	N/A1
	Special Education - Homebound <sup>7</sup>	11,500	N/A1	10,832	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>21,572</b>	<b>0</b>	<b>20,904</b>	<b>0</b>

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<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	163,027	N/A1	174,773	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	241,327	77,172	221,817	90,557	
⇒ Early Reading Intervention	48,121	15,388	45,098	18,411	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	267,797	85,637	248,732	101,545	
School Breakfast <sup>7</sup>	6,076	N/A1	5,440	N/A1	
⇒ SOL Algebra Readiness	38,530	12,321	36,078	14,729	
Project Graduation	6,142	N/A1	5,758	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	34,705	N/A1	34,705	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	516,477	N/A1	485,579	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,331,508</b>	<b>190,518</b>	<b>1,267,285</b>	<b>225,242</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,733,772</b>	<b>\$3,826,210</b>	<b>\$14,667,086</b>	<b>\$4,483,958</b>	

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
004	AMELIA	1,716.90	1,716.90	1,711.55	1,711.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.3231		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	5,830,709	2,783,132	5,782,012	2,759,888
	Sales Tax <sup>4</sup>	2,070,428	N/A1	2,115,922	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	117,019	55,856	116,654	55,682
⇨	<u>Vocational Education</u>	174,325	83,210	173,782	82,950
⇨	<u>Gifted Education</u>	58,108	27,737	57,927	27,650
⇨	<u>Special Education</u>	779,816	372,224	778,544	371,617
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	206,866	98,742	206,222	98,434
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	764,708	365,013	762,325	363,875
⇨	<u>Social Security</u>	346,327	165,310	345,247	164,795
⇨	<u>Group Life</u>	23,243	11,095	23,171	11,060
⇨	English as a Second Language <sup>12</sup>	28,690	13,694	30,056	14,346
	Remedial Summer School <sup>7,9</sup>	39,239	N/A1	37,503	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>10,439,478</b>	<b>3,976,013</b>	<b>10,429,365</b>	<b>3,950,297</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		152,008	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	179,734	85,791	179,308	85,588
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>307,734</b>	<b>111,391</b>	<b>459,316</b>	<b>111,188</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	7,224	N/A1	7,224	N/A1
	Special Education - Homebound <sup>7</sup>	7,855	N/A1	7,894	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>15,079</b>	<b>0</b>	<b>15,118</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	37,476	N/A1	40,046	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	124,380	59,369	124,380	59,369	
⇒ Early Reading Intervention	33,939	16,200	33,939	16,200	
Mentor Teacher Program	1,655	N/A1	1,655	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	293,641	140,162	292,841	139,780	
School Breakfast <sup>7</sup>	22,542	N/A1	24,458	N/A1	
⇒ SOL Algebra Readiness	22,944	10,951	22,944	10,951	
Project Graduation	4,115	N/A1	4,117	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	4,516	N/A1	4,516	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	390,582	N/A1	396,177	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>943,648</b>	<b>226,682</b>	<b>952,932</b>	<b>226,300</b>	
<b>Total State &amp; Local Funds</b>	<b>\$11,705,939</b>	<b>\$4,314,086</b>	<b>\$11,856,730</b>	<b>\$4,287,785</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
005	AMHERST	3,750.60	3,750.60	3,626.70	3,626.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.3073		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,318,886	5,464,983	11,721,150	5,199,811
	Sales Tax <sup>4</sup>	4,941,017	N/A1	5,049,588	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	261,597	116,051	252,955	112,217
⇨	<u>Vocational Education</u>	350,735	155,596	339,149	150,455
⇨	<u>Gifted Education</u>	129,902	57,628	125,611	55,724
⇨	<u>Special Education</u>	1,888,776	837,911	1,826,380	810,231
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	496,226	220,139	479,833	212,867
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,761,472	781,435	1,703,282	755,621
⇨	<u>Social Security</u>	797,598	353,836	771,250	342,147
⇨	<u>Group Life</u>	54,559	24,204	52,757	23,404
⇨	English as a Second Language <sup>12</sup>	16,777	7,443	17,243	7,649
	Remedial Summer School <sup>7,9</sup>	158,133	N/A1	168,438	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,175,678</b>	<b>8,019,226</b>	<b>22,507,636</b>	<b>7,670,126</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		328,111	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	442,940	196,500	428,229	189,974
	Special Education-Regional Tuition (Split funded - See Lottery section below)	183,641	N/A1	229,467	N/A1
	<b>Small School Division Enrollment Loss</b>	159,179	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,069,760</b>	<b>253,300</b>	<b>1,269,807</b>	<b>246,774</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	37,988	N/A1	37,988	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	23,195	N/A1	23,195	N/A1
	Special Education - Homebound <sup>7</sup>	31,626	N/A1	31,784	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	24,345	N/A1	24,556	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>117,154</b>	<b>0</b>	<b>117,523</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	105,435	N/A1	115,917	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	352,151	156,223	335,180	148,695	
⇒ Early Reading Intervention	83,355	36,978	81,040	35,951	
Mentor Teacher Program	1,655	N/A1	1,655	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	551,954	244,861	533,277	236,576	
School Breakfast <sup>7</sup>	36,175	N/A1	43,875	N/A1	
⇒ SOL Algebra Readiness	53,945	23,932	53,945	23,932	
Project Graduation	10,981	N/A1	10,986	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	566,794	N/A1	533,508	N/A1	
Career and Technical Education <sup>7,8</sup>	36,528	N/A1	36,528	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	873,149	N/A1	859,077	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,687,839</b>	<b>461,994</b>	<b>2,620,705</b>	<b>445,154</b>	
<b>Total State &amp; Local Funds</b>	<b>\$27,050,431</b>	<b>\$8,734,520</b>	<b>\$26,515,671</b>	<b>\$8,362,054</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
006	APPOMATTOX	2,181.85	2,181.85	2,179.70	2,179.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.2950		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,604,768	3,182,137	7,560,634	3,163,669
	Sales Tax <sup>4</sup>	2,548,562	N/A1	2,604,563	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	154,882	64,809	154,729	64,745
⇨	<u>Vocational Education</u>	338,405	141,602	338,071	141,463
⇨	<u>Gifted Education</u>	76,910	32,182	76,834	32,151
⇨	<u>Special Education</u>	846,012	354,005	845,179	353,656
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	267,648	111,994	265,847	111,241
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	996,756	417,082	995,774	416,671
⇨	<u>Social Security</u>	452,232	189,232	451,786	189,045
⇨	<u>Group Life</u>	30,764	12,873	30,734	12,860
⇨	English as a Second Language <sup>12</sup>	4,269	1,786	4,269	1,786
	Remedial Summer School <sup>7,9</sup>	70,163	N/A1	64,738	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,391,371</b>	<b>4,507,702</b>	<b>13,393,158</b>	<b>4,487,287</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		196,268	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	248,546	104,002	248,382	103,933
	Special Education-Regional Tuition (Split funded - See Lottery section below)	37,617	N/A1	46,605	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>440,163</b>	<b>134,802</b>	<b>645,255</b>	<b>134,733</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	10,341	N/A1	10,341	N/A1
	Special Education - Homebound <sup>7</sup>	12,846	N/A1	12,910	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>23,187</b>	<b>0</b>	<b>23,251</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	42,478	N/A1	46,071	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	254,769	106,605	250,451	104,799	
⇒ Early Reading Intervention	42,418	17,749	42,418	17,749	
Mentor Teacher Program	2,896	N/A1	2,896	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	359,824	150,565	359,180	150,295	
School Breakfast <sup>7</sup>	22,793	N/A1	30,446	N/A1	
⇒ SOL Algebra Readiness	31,099	13,013	31,099	13,013	
Project Graduation	3,677	N/A1	3,677	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	116,104	N/A1	108,356	N/A1	
Career and Technical Education <sup>7,8</sup>	8,149	N/A1	8,149	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	516,960	N/A1	525,486	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,409,026</b>	<b>287,932</b>	<b>1,416,088</b>	<b>285,856</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,263,748</b>	<b>\$4,930,436</b>	<b>\$15,477,752</b>	<b>\$4,907,876</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
007	ARLINGTON	26,654.00	26,654.00	27,514.00	27,514.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	26,606,966	106,427,865	27,512,261	110,049,042
	Sales Tax <sup>4</sup>	28,088,599	N/A1	28,705,799	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	536,758	2,147,033	554,077	2,216,308
⇨	<u>Vocational Education</u>	207,901	831,605	214,609	858,437
⇨	<u>Gifted Education</u>	287,863	1,151,453	297,151	1,188,605
⇨	<u>Special Education</u>	4,531,180	18,124,720	4,677,380	18,709,520
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	538,411	2,153,643	555,783	2,223,131
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,694,244	14,776,978	3,818,943	15,275,773
⇨	<u>Social Security</u>	1,673,871	6,695,485	1,727,879	6,911,517
⇨	<u>Group Life</u>	111,947	447,787	115,559	462,235
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,248,070	4,992,280	1,275,518	5,102,072
	<u>Remedial Summer School</u> <sup>7,9</sup>	218,333	N/A1	218,333	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>67,744,143</b>	<b>157,748,849</b>	<b>69,673,292</b>	<b>162,996,640</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		744,179	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	312,364	1,249,456	322,376	1,289,504
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	882,000	176,400	882,000	176,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,194,364</b>	<b>1,425,856</b>	<b>1,948,555</b>	<b>1,465,904</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	92,716	N/A1	92,716	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	4,815	N/A1	4,839	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	108,936	N/A1	110,123	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>206,467</b>	<b>0</b>	<b>207,678</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,574,125	1,574,125	1,629,250	1,629,250	
⇒ Early Reading Intervention	121,146	484,584	124,817	499,268	
Mentor Teacher Program	15,512	N/A1	15,512	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	496,452	1,985,808	512,537	2,050,148	
School Breakfast <sup>7</sup>	38,132	N/A1	61,017	N/A1	
⇒ SOL Algebra Readiness	70,700	282,802	72,946	291,786	
Project Graduation	10,352	N/A1	10,357	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	113,735	N/A1	113,735	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,791,575	N/A1	1,881,737	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,263,164</b>	<b>4,327,319</b>	<b>4,453,342</b>	<b>4,470,452</b>	
<b>Total State &amp; Local Funds</b>	<b>\$73,408,137</b>	<b>\$163,502,024</b>	<b>\$76,282,867</b>	<b>\$168,932,996</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
008	AUGUSTA	9,884.70	9,884.70	9,823.35	9,823.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.3602		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	28,970,546	16,310,083	28,582,383	16,091,551
	Sales Tax <sup>4</sup>	11,556,396	N/A1	11,810,329	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	636,787	358,504	632,835	356,279
⇨	<u>Vocational Education</u>	1,220,577	687,171	1,213,001	682,906
⇨	<u>Gifted Education</u>	316,212	178,023	314,249	176,919
⇨	<u>Special Education</u>	1,277,495	719,215	1,269,566	714,751
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	834,798	469,982	829,617	467,065
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,668,054	2,065,072	3,645,288	2,052,255
⇨	<u>Social Security</u>	1,663,273	936,403	1,652,950	930,591
⇨	<u>Group Life</u>	113,836	64,088	113,130	63,691
⇨	<u>English as a Second Language</u> <sup>12</sup>	105,456	59,371	106,747	60,097
	<u>Remedial Summer School</u> <sup>7,9</sup>	69,910	N/A1	69,910	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>50,433,340</b>	<b>21,847,912</b>	<b>50,240,005</b>	<b>21,596,105</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		711,627	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	602,836	N/A1	617,280	N/A1
	<u>At-Risk</u>	588,389	331,256	584,768	329,218
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	268,596	N/A1	365,883	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	596,000	103,600	596,000	103,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,055,821</b>	<b>434,856</b>	<b>2,875,558</b>	<b>432,818</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	51,907	N/A1	51,907	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	19,278	N/A1	19,374	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>71,185</b>	<b>0</b>	<b>71,281</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	156,060	N/A1	167,780	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	893,481	503,019	885,643	498,607
⇒ Early Reading Intervention	183,919	103,544	183,919	103,544
Mentor Teacher Program	4,757	N/A1	4,757	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	967,559	544,725	959,815	540,365
School Breakfast <sup>7</sup>	114,730	N/A1	145,569	N/A1
⇒ SOL Algebra Readiness	108,417	61,038	108,417	61,038
Project Graduation	10,079	N/A1	10,083	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	829,004	N/A1	850,675	N/A1
Career and Technical Education <sup>7,8</sup>	256,547	N/A1	256,547	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,125,448	N/A1	2,149,212	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,665,718</b>	<b>1,212,326</b>	<b>5,738,134</b>	<b>1,203,554</b>

<b>Total State &amp; Local Funds</b>	<b>\$58,226,065</b>	<b>\$23,495,094</b>	<b>\$58,924,978</b>	<b>\$23,232,477</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
009	BATH	507.35	507.35	497.85	497.85
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.8000		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	624,818	2,499,272	611,201	2,444,806
	Sales Tax <sup>4</sup>	578,043	N/A1	590,744	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	10,217	40,868	10,026	40,103
⇨	<u>Vocational Education</u>	26,179	104,717	25,589	102,358
⇨	<u>Gifted Education</u>	5,074	20,294	5,078	20,312
⇨	<u>Special Education</u>	63,622	254,487	62,430	249,722
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	13,293	53,170	13,044	52,175
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	73,972	295,887	72,587	290,346
⇨	<u>Social Security</u>	33,485	133,940	32,858	131,432
⇨	<u>Group Life</u>	2,232	8,929	2,191	8,762
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,211	4,844	1,211	4,844
	<u>Remedial Summer School</u> <sup>7,9</sup>	2,975	N/A1	2,770	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>1,435,121</b>	<b>3,416,408</b>	<b>1,429,729</b>	<b>3,344,860</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		15,091	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	14,955	59,820	14,758	59,032
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>217,955</b>	<b>85,420</b>	<b>157,849</b>	<b>84,632</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	3,497	N/A1	3,497	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>3,497</b>	<b>0</b>	<b>3,497</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	113,079	N/A1	123,094	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	4,680	18,720	4,680	18,720	
Mentor Teacher Program	0	N/A1	0	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	14,007	56,028	13,807	55,228	
School Breakfast <sup>7</sup>	3,406	N/A1	4,285	N/A1	
⇒ SOL Algebra Readiness	1,356	5,425	1,356	5,425	
Project Graduation	3,097	N/A1	3,097	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	22,872	N/A1	22,872	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	34,102	N/A1	34,049	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>204,458</b>	<b>80,173</b>	<b>215,100</b>	<b>79,373</b>	
<b>Total State &amp; Local Funds</b>	<b>\$1,861,030</b>	<b>\$3,582,001</b>	<b>\$1,806,175</b>	<b>\$3,508,865</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
010	BEDFORD COUNTY	9,486.95	9,486.95	9,491.90	9,491.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.3132		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	29,434,665	13,423,030	29,276,124	13,350,731
	Sales Tax <sup>4</sup>	12,688,396	N/A1	12,967,203	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	656,060	299,181	656,402	299,338
⇨	<u>Vocational Education</u>	462,610	210,963	462,852	211,073
⇨	<u>Gifted Education</u>	325,782	148,566	325,952	148,643
⇨	<u>Special Education</u>	3,577,085	1,631,251	3,578,951	1,632,102
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	788,392	359,529	788,803	359,716
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,994,086	1,821,415	3,996,170	1,822,365
⇨	<u>Social Security</u>	1,811,347	826,025	1,812,292	826,456
⇨	<u>Group Life</u>	123,797	56,455	123,862	56,484
⇨	English as a Second Language <sup>12</sup>	58,218	26,549	60,529	27,603
	Remedial Summer School <sup>7,9</sup>	206,464	N/A1	206,464	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>54,126,902</b>	<b>18,802,964</b>	<b>54,255,604</b>	<b>18,734,511</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		778,357	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	483,887	220,666	484,236	220,825
	Special Education-Regional Tuition (Split funded - See Lottery section below)	87,405	N/A1	108,160	N/A1
	<b>Small School Division Enrollment Loss</b>	343,221	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	594,000	108,800	594,000	108,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,508,513</b>	<b>329,466</b>	<b>1,964,753</b>	<b>329,625</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	43,510	N/A1	43,510	N/A1
	Special Education - Homebound <sup>7</sup>	72,519	N/A1	72,882	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	10,028	N/A1	11,794	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>126,057</b>	<b>0</b>	<b>128,186</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	47,120	N/A1	50,501	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	466,938	212,937	466,938	212,937	
⇒ Early Reading Intervention	167,586	76,424	167,586	76,424	
Mentor Teacher Program	4,964	N/A1	4,964	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	708,930	323,292	709,608	323,601	
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1	
⇒ SOL Algebra Readiness	95,416	43,512	95,416	43,512	
Project Graduation	22,500	N/A1	22,510	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	269,768	N/A1	251,470	N/A1	
Career and Technical Education <sup>7,8</sup>	113,667	N/A1	113,667	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,189,775	N/A1	2,229,250	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,102,381</b>	<b>656,165</b>	<b>4,127,627</b>	<b>656,474</b>	

<b>Total State &amp; Local Funds</b>	<b>\$59,863,853</b>	<b>\$19,788,595</b>	<b>\$60,476,169</b>	<b>\$19,720,610</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
011	BLAND	663.10	663.10	609.00	609.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.3070		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,402,509	1,064,315	1,982,068	878,059
	Sales Tax <sup>4</sup>	857,252	N/A1	876,088	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	46,270	20,498	42,495	18,825
⇨	<u>Vocational Education</u>	43,196	19,136	37,139	16,453
⇨	<u>Gifted Education</u>	22,976	10,179	21,102	9,348
⇨	<u>Special Education</u>	331,320	146,775	262,507	116,291
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	56,982	25,243	52,333	23,183
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	332,239	147,182	273,902	121,339
⇨	<u>Social Security</u>	150,725	66,772	124,079	54,967
⇨	<u>Group Life</u>	10,110	4,479	8,441	3,739
⇨	English as a Second Language <sup>12</sup>	932	413	932	413
	Remedial Summer School <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>4,254,511</b>	<b>1,504,992</b>	<b>3,681,086</b>	<b>1,242,617</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		54,392	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	49,760	22,044	42,802	18,961
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	93,254	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>245,014</b>	<b>42,444</b>	<b>199,194</b>	<b>39,361</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,278	N/A1	3,278	N/A1
	Special Education - Homebound <sup>7</sup>	12,963	N/A1	13,028	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>16,241</b>	<b>0</b>	<b>16,306</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	7,587	N/A1	8,156	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	8,489	3,761	4,245	1,881	
⇒ Early Reading Intervention	18,531	8,209	16,215	7,183	
Mentor Teacher Program	1,241	N/A1	1,241	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	74,243	32,890	68,220	30,222	
School Breakfast <sup>7</sup>	0	N/A1	266	N/A1	
⇒ SOL Algebra Readiness	9,395	4,162	9,395	4,162	
Project Graduation	3,354	N/A1	3,354	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	3,340	N/A1	3,340	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	154,438	N/A1	144,320	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>288,477</b>	<b>49,022</b>	<b>266,610</b>	<b>43,448</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,804,243</b>	<b>\$1,596,458</b>	<b>\$4,163,196</b>	<b>\$1,325,426</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
012	BOTETOURT	4,494.95	4,494.95	4,445.35	4,445.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.3856		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	13,099,583	8,221,353	12,838,296	8,057,368
	Sales Tax <sup>4</sup>	5,486,946	N/A1	5,607,513	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	278,075	174,521	275,007	172,595
⇨	<u>Vocational Education</u>	207,127	129,994	204,842	128,560
⇨	<u>Gifted Education</u>	138,085	86,663	136,561	85,706
⇨	<u>Special Education</u>	1,587,976	996,620	1,570,453	985,623
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	196,081	123,061	193,917	121,703
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,720,537	1,079,816	1,701,552	1,067,901
⇨	<u>Social Security</u>	781,560	490,511	772,936	485,098
⇨	<u>Group Life</u>	52,472	32,932	51,893	32,568
⇨	English as a Second Language <sup>12</sup>	47,121	29,573	49,188	30,871
	Remedial Summer School <sup>7,9</sup>	25,845	N/A1	28,682	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,621,408</b>	<b>11,365,044</b>	<b>23,430,840</b>	<b>11,167,993</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		331,020	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	95,226	59,764	94,064	59,035
	Special Education-Regional Tuition (Split funded - See Lottery section below)	75,099	N/A1	105,817	N/A1
	<b>Small School Division Enrollment Loss</b>	147,129	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	362,000	67,200	362,000	67,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>679,454</b>	<b>126,964</b>	<b>892,901</b>	<b>126,235</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	16,356	N/A1	16,356	N/A1
	Special Education - Homebound <sup>7</sup>	25,789	N/A1	25,918	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>42,145</b>	<b>0</b>	<b>42,274</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	163,998	N/A1	179,725	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	154,291	96,834	154,291	96,834	
⇒ Early Reading Intervention	65,718	41,245	65,718	41,245	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	40,957	25,705	40,592	25,476	
School Breakfast <sup>7</sup>	2,984	N/A1	3,170	N/A1	
⇒ SOL Algebra Readiness	29,152	18,296	29,152	18,296	
Project Graduation	4,564	N/A1	4,566	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	231,788	N/A1	246,022	N/A1	
Career and Technical Education <sup>7,8</sup>	50,179	N/A1	50,179	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	928,151	N/A1	933,969	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,681,089</b>	<b>182,080</b>	<b>1,716,691</b>	<b>181,851</b>	
<b>Total State &amp; Local Funds</b>	<b>\$26,024,096</b>	<b>\$11,674,088</b>	<b>\$26,082,706</b>	<b>\$11,476,079</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
013	BRUNSWICK	1,549.65	1,549.65	1,544.40	1,544.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.3537		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	5,186,258	2,838,279	5,137,490	2,811,590
	Sales Tax <sup>4</sup>	2,207,802	N/A1	2,256,315	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	100,845	55,189	100,503	55,002
⇨	<u>Vocational Education</u>	243,374	133,191	242,549	132,740
⇨	<u>Gifted Education</u>	50,077	27,406	48,909	26,766
⇨	<u>Special Education</u>	965,483	528,379	962,212	526,589
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	384,591	210,475	383,288	209,762
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	781,200	427,527	778,554	426,078
⇨	<u>Social Security</u>	353,543	193,483	352,345	192,828
⇨	<u>Group Life</u>	24,037	13,155	23,955	13,110
⇨	<u>English as a Second Language</u> <sup>12</sup>	24,349	13,325	25,219	13,802
	<u>Remedial Summer School</u> <sup>7,9</sup>	121,680	N/A1	143,562	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>10,443,239</b>	<b>4,440,409</b>	<b>10,454,901</b>	<b>4,408,267</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		151,136	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	575,034	314,698	573,413	313,811
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	155,111	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	42,322	23,162	43,102	23,588
	Early Reading Specialists Initiative	42,322	23,162	43,102	23,588
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	36,000	206,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,020,789</b>	<b>397,022</b>	<b>1,016,753</b>	<b>396,987</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	12,675	N/A1	12,675	N/A1
	Special Education - Homebound <sup>7</sup>	5,782	N/A1	5,811	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	38,983	N/A1	39,321	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>57,440</b>	<b>0</b>	<b>57,807</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	14,348	N/A1	15,950	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	190,012	103,988	190,012	103,988	
⇒ Early Reading Intervention	49,687	27,192	49,687	27,192	
Mentor Teacher Program	1,034	N/A1	1,034	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	444,151	243,070	441,792	241,779	
School Breakfast <sup>7</sup>	6,106	N/A1	7,686	N/A1	
⇒ SOL Algebra Readiness	39,406	21,566	39,406	21,566	
Project Graduation	3,857	N/A1	3,858	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	425,604	N/A1	439,726	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	32,413	N/A1	32,413	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	336,597	N/A1	341,326	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,551,074</b>	<b>395,816</b>	<b>1,570,749</b>	<b>394,525</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,072,543</b>	<b>\$5,233,247</b>	<b>\$13,100,210</b>	<b>\$5,199,779</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
014	BUCHANAN	2,661.70	2,661.70	2,601.60	2,601.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3078		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	9,004,905	4,004,204	8,702,872	3,869,899
	Sales Tax <sup>4</sup>	3,200,644	N/A1	3,270,973	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	185,514	82,492	181,325	80,630
⇨	<u>Vocational Education</u>	655,905	291,661	639,294	284,274
⇨	<u>Gifted Education</u>	90,279	40,144	90,041	40,039
⇨	<u>Special Education</u>	941,481	418,648	920,223	409,195
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	480,874	213,830	470,016	209,002
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,306,282	580,863	1,276,787	567,748
⇨	<u>Social Security</u>	591,420	262,986	578,066	257,048
⇨	<u>Group Life</u>	40,533	18,024	39,618	17,617
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,397	621	1,397	621
	<u>Remedial Summer School</u> <sup>7,9</sup>	45,098	N/A1	42,967	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>16,544,332</b>	<b>5,913,473</b>	<b>16,213,579</b>	<b>5,736,073</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		241,793	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	656,543	291,944	641,971	285,465
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	209,987	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	45,327	20,156	46,164	20,528
	<u>Early Reading Specialists Initiative</u>	45,327	20,156	46,164	20,528
	<u>Technology - VPSA</u> <sup>10</sup>	304,400	60,880	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,261,584</b>	<b>393,136</b>	<b>1,260,092</b>	<b>383,321</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	16,890	N/A1	16,890	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	35,658	N/A1	35,837	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>52,548</b>	<b>0</b>	<b>52,727</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	203,507	90,493	195,027	86,722	
⇒ Early Reading Intervention	83,295	37,039	83,295	37,039	
Mentor Teacher Program	1,861	N/A1	1,861	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	453,724	201,757	443,106	197,036	
School Breakfast <sup>7</sup>	23,294	N/A1	32,637	N/A1	
⇒ SOL Algebra Readiness	58,778	26,137	58,778	26,137	
Project Graduation	4,839	N/A1	4,841	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	34,272	N/A1	34,272	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	619,203	N/A1	615,811	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,506,349</b>	<b>355,426</b>	<b>1,493,204</b>	<b>346,934</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,364,814</b>	<b>\$6,662,035</b>	<b>\$19,019,603</b>	<b>\$6,466,328</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
015	BUCKINGHAM	2,031.45	2,031.45	2,166.20	2,166.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.3485		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,918,907	3,701,058	7,458,134	3,989,501
	Sales Tax <sup>4</sup>	2,436,165	N/A1	2,489,696	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	133,262	71,285	142,102	76,013
⇨	<u>Vocational Education</u>	303,079	162,123	323,183	172,877
⇨	<u>Gifted Education</u>	64,851	34,690	70,564	37,746
⇨	<u>Special Education</u>	885,415	473,625	944,146	505,042
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	370,577	198,229	395,158	211,378
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	909,237	486,369	969,549	518,631
⇨	<u>Social Security</u>	411,605	220,176	438,908	234,780
⇨	<u>Group Life</u>	27,793	14,867	29,637	15,853
⇨	English as a Second Language <sup>12</sup>	1,315	703	1,315	703
	Remedial Summer School <sup>7,9</sup>	40,106	N/A1	36,764	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>12,502,312</b>	<b>5,363,125</b>	<b>13,299,156</b>	<b>5,762,524</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		193,658	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	426,700	228,250	455,515	243,664
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	85,324	45,641	86,898	46,483
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>666,024</b>	<b>304,691</b>	<b>890,071</b>	<b>320,947</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	11,268	N/A1	11,268	N/A1
	Special Education - Homebound <sup>7</sup>	9,675	N/A1	9,723	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>20,943</b>	<b>0</b>	<b>20,991</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	8,239	N/A1	8,699	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	339,187	181,438	363,130	194,245
⇒ Early Reading Intervention	52,265	27,958	56,620	30,287
Mentor Teacher Program	827	N/A1	827	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	447,533	239,394	477,230	255,280
School Breakfast <sup>7</sup>	30,464	N/A1	36,918	N/A1
⇒ SOL Algebra Readiness	35,294	18,880	37,472	20,045
Project Graduation	3,969	N/A1	3,970	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	25,780	N/A1	25,780	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	444,798	N/A1	482,601	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,396,216</b>	<b>467,670</b>	<b>1,501,107</b>	<b>499,857</b>

<b>Total State &amp; Local Funds</b>	<b>\$14,585,495</b>	<b>\$6,135,486</b>	<b>\$15,711,325</b>	<b>\$6,583,328</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
016	CAMPBELL	7,546.10	7,546.10	7,507.60	7,507.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.2851		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	24,283,259	9,684,092	24,001,698	9,571,806
	Sales Tax <sup>4</sup>	8,977,504	N/A1	9,174,770	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	543,193	216,624	540,422	215,519
⇨	<u>Vocational Education</u>	436,971	174,263	434,742	173,374
⇨	<u>Gifted Education</u>	264,341	105,418	262,992	104,880
⇨	<u>Special Education</u>	2,697,353	1,075,697	2,683,592	1,070,208
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	846,969	337,769	842,648	336,045
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,306,955	1,318,804	3,290,083	1,312,075
⇨	<u>Social Security</u>	1,499,729	598,087	1,492,077	595,036
⇨	<u>Group Life</u>	102,499	40,876	101,976	40,668
⇨	<u>English as a Second Language</u> <sup>12</sup>	118,796	47,375	137,553	54,856
	<u>Remedial Summer School</u> <sup>7,9</sup>	243,885	N/A1	277,258	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>43,321,454</b>	<b>13,599,005</b>	<b>43,239,811</b>	<b>13,474,467</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		632,392	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	686,147	273,633	683,036	272,393
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	224,562	N/A1	318,125	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	388,000	77,600	388,000	77,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,298,709</b>	<b>351,233</b>	<b>2,021,554</b>	<b>349,993</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	39,024	N/A1	39,024	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	77,245	N/A1	77,631	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	32,608	N/A1	32,891	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>148,877</b>	<b>0</b>	<b>149,546</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	207,970	N/A1	226,807	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	783,798	312,576	779,420	310,830	
⇒ Early Reading Intervention	93,195	37,166	93,195	37,166	
Mentor Teacher Program	7,653	N/A1	7,653	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,094,147	436,343	1,088,293	434,008	
School Breakfast <sup>7</sup>	22,402	N/A1	25,648	N/A1	
⇒ SOL Algebra Readiness	109,282	43,581	109,282	43,581	
Project Graduation	20,203	N/A1	20,212	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	693,097	N/A1	739,638	N/A1	
Career and Technical Education <sup>7,8</sup>	33,068	N/A1	33,068	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,813,053	N/A1	1,835,362	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,893,584</b>	<b>829,666</b>	<b>4,974,294</b>	<b>825,585</b>	
<b>Total State &amp; Local Funds</b>	<b>\$49,662,625</b>	<b>\$14,779,904</b>	<b>\$50,385,206</b>	<b>\$14,650,045</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
017	CAROLINE	4,030.75	4,030.75	3,949.00	3,949.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.3446		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,619,888	6,635,358	12,228,473	6,429,557
	Sales Tax <sup>4</sup>	5,078,392	N/A1	5,189,981	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	265,998	139,858	260,603	137,022
⇨	<u>Vocational Education</u>	213,982	112,509	209,642	110,227
⇨	<u>Gifted Education</u>	129,446	68,061	126,821	66,680
⇨	<u>Special Education</u>	1,394,846	733,390	1,366,556	718,516
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	562,694	295,856	551,281	289,856
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,632,604	858,400	1,599,492	840,990
⇨	<u>Social Security</u>	739,691	388,919	724,689	381,031
⇨	<u>Group Life</u>	50,193	26,391	49,175	25,856
⇨	English as a Second Language <sup>12</sup>	65,257	34,311	68,344	35,934
	Remedial Summer School <sup>7,9</sup>	135,161	N/A1	156,342	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>22,888,152</b>	<b>9,293,053</b>	<b>22,531,399</b>	<b>9,035,669</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		319,260	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	467,264	245,681	458,026	240,824
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>647,264</b>	<b>281,681</b>	<b>957,286</b>	<b>276,824</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	20,325	N/A1	20,325	N/A1
	Special Education - Homebound <sup>7</sup>	26,350	N/A1	26,481	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	13,748	N/A1	14,539	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>60,423</b>	<b>0</b>	<b>61,345</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	38,715	N/A1	42,586	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	317,132	166,743	305,089	160,411	
⇒ Early Reading Intervention	72,294	38,011	70,104	36,860	
Mentor Teacher Program	3,309	N/A1	3,309	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	707,126	371,797	692,631	364,176	
School Breakfast <sup>7</sup>	12,557	N/A1	15,500	N/A1	
⇒ SOL Algebra Readiness	57,707	30,341	57,707	30,341	
Project Graduation	6,317	N/A1	6,320	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	8,412	N/A1	8,412	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	887,841	N/A1	885,052	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,127,127</b>	<b>606,892</b>	<b>2,102,427</b>	<b>591,788</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,722,966</b>	<b>\$10,181,626</b>	<b>\$25,652,458</b>	<b>\$9,904,281</b>	

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

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<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
018	CARROLL	3,592.10	3,592.10	3,578.85	3,578.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.2727		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,439,436	4,664,147	12,322,066	4,620,139
	Sales Tax <sup>4</sup>	4,387,952	N/A1	4,484,369	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	263,056	98,632	262,086	98,269
⇨	<u>Vocational Education</u>	462,419	173,383	460,713	172,744
⇨	<u>Gifted Education</u>	128,014	47,999	130,145	48,798
⇨	<u>Special Education</u>	1,559,683	584,801	1,553,930	582,644
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	525,119	196,893	523,182	196,166
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,734,723	650,432	1,728,324	648,032
⇨	<u>Social Security</u>	786,373	294,849	783,472	293,762
⇨	<u>Group Life</u>	52,251	19,591	52,058	19,519
⇨	English as a Second Language <sup>12</sup>	90,031	33,757	92,967	34,858
	Remedial Summer School <sup>7,9</sup>	188,791	N/A1	222,744	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>22,617,848</b>	<b>6,764,484</b>	<b>22,616,056</b>	<b>6,714,931</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		334,388	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	560,055	209,992	558,412	209,376
	Special Education-Regional Tuition (Split funded - See Lottery section below)	30,963	N/A1	39,043	N/A1
	<b>Small School Division Enrollment Loss</b>	288,674	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	336,000	56,800	336,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,215,692</b>	<b>266,792</b>	<b>1,267,843</b>	<b>266,176</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	24,602	N/A1	24,602	N/A1
	Special Education - Homebound <sup>7</sup>	25,396	N/A1	25,523	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>49,998</b>	<b>0</b>	<b>50,125</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	91,473	N/A1	99,960	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	432,107	162,018	427,652	160,347	
⇒ Early Reading Intervention	109,398	41,019	109,398	41,019	
Mentor Teacher Program	1,861	N/A1	1,861	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	571,842	214,411	570,082	213,751	
School Breakfast <sup>7</sup>	13,815	N/A1	14,254	N/A1	
⇒ SOL Algebra Readiness	63,919	23,966	63,919	23,966	
Project Graduation	7,141	N/A1	7,144	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	173,106	N/A1	178,740	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	95,565	N/A1	90,774	N/A1	
Career and Technical Education <sup>7,8</sup>	24,234	N/A1	24,234	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	878,021	N/A1	890,087	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,478,200</b>	<b>441,414</b>	<b>2,493,823</b>	<b>439,083</b>	
<b>Total State &amp; Local Funds</b>	<b>\$26,361,738</b>	<b>\$7,472,690</b>	<b>\$26,427,848</b>	<b>\$7,420,190</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
019	CHARLES CITY COUNTY	583.45	583.45	562.95	562.95
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
0.5175					
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	1,512,783	1,622,519	1,436,134	1,540,309
	Sales Tax <sup>4</sup>	872,416	N/A1	891,586	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	28,346	30,402	27,350	29,334
⇨	<u>Vocational Education</u>	48,984	52,537	47,534	50,982
⇨	<u>Gifted Education</u>	14,076	15,097	13,581	14,566
⇨	<u>Special Education</u>	219,018	234,906	211,323	226,652
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	69,253	74,276	66,548	71,375
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	206,069	221,017	198,828	213,251
⇨	<u>Social Security</u>	93,463	100,243	90,179	96,720
⇨	<u>Group Life</u>	6,475	6,945	6,247	6,701
⇨	<u>English as a Second Language</u> <sup>12</sup>	5,518	5,918	5,518	5,918
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,076,401</b>	<b>2,363,860</b>	<b>2,994,828</b>	<b>2,255,808</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		40,212	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	64,971	69,684	62,757	67,309
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>241,971</b>	<b>90,084</b>	<b>204,969</b>	<b>87,709</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	3,500	N/A1	3,500	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	4,486	N/A1	4,508	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>7,986</b>	<b>0</b>	<b>8,008</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	42,875	42,875	39,813	39,813
⇒ Early Reading Intervention	12,902	13,838	12,902	13,838
Mentor Teacher Program	0	N/A1	0	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	61,500	65,961	59,264	63,563
School Breakfast <sup>7</sup>	2,093	N/A1	1,656	N/A1
⇒ SOL Algebra Readiness	8,123	8,712	8,123	8,712
Project Graduation	3,319	N/A1	3,319	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	3,103	N/A1	3,103	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	94,611	N/A1	92,884	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>236,385</b>	<b>131,386</b>	<b>228,923</b>	<b>125,926</b>

<b>Total State &amp; Local Funds</b>	<b>\$3,562,743</b>	<b>\$2,585,330</b>	<b>\$3,436,729</b>	<b>\$2,469,443</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
020	CHARLOTTE	1,732.15	1,732.15	1,698.85	1,698.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.2439		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,636,745	2,140,857	6,437,428	2,076,562
	Sales Tax <sup>4</sup>	2,055,263	N/A1	2,100,424	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	131,872	42,539	129,336	41,721
⇨	<u>Vocational Education</u>	261,936	84,494	256,900	82,870
⇨	<u>Gifted Education</u>	64,174	20,701	62,941	20,303
⇨	<u>Special Education</u>	983,569	317,276	964,660	311,176
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	259,316	83,649	254,331	82,041
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	910,227	293,618	892,728	287,973
⇨	<u>Social Security</u>	412,549	133,078	404,618	130,520
⇨	<u>Group Life</u>	27,503	8,872	26,975	8,701
⇨	English as a Second Language <sup>12</sup>	8,647	2,789	8,647	2,789
	Remedial Summer School <sup>7,9</sup>	43,830	N/A1	41,503	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>11,795,631</b>	<b>3,127,873</b>	<b>11,580,491</b>	<b>3,044,656</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		174,141	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	272,842	88,012	267,304	86,226
	Special Education-Regional Tuition (Split funded - See Lottery section below)	22,786	N/A1	32,169	N/A1
	<b>Small School Division Enrollment Loss</b>	91,755	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>567,383</b>	<b>124,012</b>	<b>653,614</b>	<b>122,226</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	7,849	N/A1	7,849	N/A1
	Special Education - Homebound <sup>7</sup>	20,721	N/A1	20,825	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>28,570</b>	<b>0</b>	<b>28,674</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	208,400	67,225	203,769	65,731
⇒ Early Reading Intervention	40,437	13,044	37,910	12,229
Mentor Teacher Program	620	N/A1	620	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	336,984	108,703	330,763	106,696
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	35,930	11,590	35,930	11,590
Project Graduation	3,646	N/A1	3,647	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	70,327	N/A1	74,793	N/A1
Career and Technical Education <sup>7,8</sup>	17,233	N/A1	17,233	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	440,157	N/A1	439,248	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,161,593</b>	<b>200,562</b>	<b>1,151,771</b>	<b>196,246</b>

<b>Total State &amp; Local Funds</b>	<b>\$13,553,177</b>	<b>\$3,452,447</b>	<b>\$13,414,551</b>	<b>\$3,363,128</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
021	CHESTERFIELD	61,468.50	61,468.50	63,256.45	63,256.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3522		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	186,814,527	101,568,503	192,500,499	104,659,888
	Sales Tax <sup>4</sup>	63,585,601	N/A1	64,982,789	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	4,009,405	2,179,859	4,126,027	2,243,265
⇨	<u>Vocational Education</u>	1,513,133	822,670	1,557,146	846,599
⇨	<u>Gifted Education</u>	1,951,145	1,060,811	2,007,899	1,091,667
⇨	<u>Special Education</u>	19,073,442	10,369,970	19,628,236	10,671,603
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	4,101,387	2,229,868	4,220,685	2,294,729
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	23,174,829	12,599,838	23,848,921	12,966,332
⇨	<u>Social Security</u>	10,512,294	5,715,390	10,818,067	5,881,635
⇨	<u>Group Life</u>	716,747	389,686	737,596	401,021
⇨	<u>English as a Second Language</u> <sup>12</sup>	2,559,971	1,391,821	2,632,316	1,431,154
	<u>Remedial Summer School</u> <sup>7,9</sup>	1,449,918	N/A1	1,449,918	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>319,462,399</b>	<b>138,328,416</b>	<b>328,510,099</b>	<b>142,487,893</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		4,688,998	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	1,203,637	N/A1	1,232,477	N/A1
	<b>At-Risk</b>	2,396,595	1,302,996	2,465,938	1,340,697
	Special Education-Regional Tuition (Split funded - See Lottery section below)	7,001	N/A1	9,137	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	1,861,200	367,040	1,662,000	327,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>5,468,433</b>	<b>1,670,036</b>	<b>10,058,550</b>	<b>1,667,897</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	216,197	N/A1	216,197	N/A1
	Special Education - Homebound <sup>7</sup>	271,941	N/A1	273,301	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,116,360	N/A1	1,116,360	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,604,498</b>	<b>0</b>	<b>1,605,858</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	680,552	N/A1	744,699	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	3,400,383	1,848,742	3,523,384	1,915,616	
⇒ Early Reading Intervention	1,110,818	603,937	1,143,298	621,595	
Mentor Teacher Program	31,437	N/A1	31,437	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	4,906,307	2,667,492	5,048,839	2,744,985	
School Breakfast <sup>7</sup>	333,349	N/A1	402,010	N/A1	
⇒ SOL Algebra Readiness	537,335	292,142	555,171	301,839	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	21,607	N/A1	21,245	N/A1	
Career and Technical Education <sup>7,8</sup>	322,936	N/A1	322,936	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	13,382,468	N/A1	14,012,676	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>24,811,844</b>	<b>5,412,313</b>	<b>25,890,347</b>	<b>5,584,035</b>	
<b>Total State &amp; Local Funds</b>	<b>\$351,347,174</b>	<b>\$145,410,765</b>	<b>\$366,064,855</b>	<b>\$149,739,825</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
022	CLARKE	1,858.00	1,858.00	1,770.95	1,770.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.5506		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,012,457	4,916,019	3,748,980	4,593,209
	Sales Tax <sup>4</sup>	2,440,625	N/A1	2,494,254	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	84,075	103,007	80,136	98,181
⇨	<u>Vocational Education</u>	118,568	145,268	113,013	138,462
⇨	<u>Gifted Education</u>	42,584	52,174	40,589	49,729
⇨	<u>Special Education</u>	561,945	688,489	535,617	656,232
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	60,954	74,680	58,098	71,181
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	550,255	674,167	524,475	642,581
⇨	<u>Social Security</u>	249,661	305,881	237,964	291,550
⇨	<u>Group Life</u>	16,700	20,460	15,917	19,502
⇨	<u>English as a Second Language</u> <sup>12</sup>	39,579	48,492	53,494	65,540
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>8,177,403</b>	<b>7,028,637</b>	<b>7,902,537</b>	<b>6,626,167</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		102,626	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	21,775	26,678	20,755	25,429
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>250,775</b>	<b>57,478</b>	<b>277,381</b>	<b>56,229</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	7,239	N/A1	7,239	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	2,583	N/A1	2,596	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>9,822</b>	<b>0</b>	<b>9,835</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	82,445	N/A1	91,231	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	27,563	27,563	24,500	24,500	
⇒ Early Reading Intervention	21,546	26,398	21,546	26,398	
Mentor Teacher Program	1,861	N/A1	1,861	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	4,776	N/A1	6,776	N/A1	
⇒ SOL Algebra Readiness	7,849	9,616	6,219	7,619	
Project Graduation	3,835	N/A1	3,836	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	6,588	N/A1	6,588	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	280,622	N/A1	272,154	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>444,944</b>	<b>63,577</b>	<b>442,570</b>	<b>58,517</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,882,944</b>	<b>\$7,149,692</b>	<b>\$8,632,322</b>	<b>\$6,740,913</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
023	CRAIG	586.40	586.40	584.10	584.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.3235		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,082,808	995,992	2,055,391	982,881
	Sales Tax <sup>4</sup>	805,513	N/A1	823,213	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	39,944	19,101	39,787	19,026
⇨	<u>Vocational Education</u>	97,588	46,666	97,205	46,483
⇨	<u>Gifted Education</u>	19,438	9,295	19,757	9,448
⇨	<u>Special Education</u>	391,939	187,424	390,797	186,878
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	71,406	34,146	70,731	33,823
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	303,872	145,311	302,285	144,552
⇨	<u>Social Security</u>	137,655	65,826	137,115	65,568
⇨	<u>Group Life</u>	9,521	4,553	9,483	4,535
⇨	English as a Second Language <sup>12</sup>	0	0	0	0
	Remedial Summer School <sup>7,9</sup>	8,676	N/A1	8,676	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,968,360</b>	<b>1,508,314</b>	<b>3,954,440</b>	<b>1,493,194</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		59,236	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	85,185	40,735	84,690	40,498
	Special Education-Regional Tuition (Split funded - See Lottery section below)	59,099	N/A1	78,522	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>321,284</b>	<b>61,135</b>	<b>324,448</b>	<b>60,898</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,963	N/A1	3,963	N/A1
	Special Education - Homebound <sup>7</sup>	3,777	N/A1	3,796	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>7,740</b>	<b>0</b>	<b>7,759</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	18,373	N/A1	20,259	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	18,090	8,651	18,090	8,651	
Mentor Teacher Program	414	N/A1	414	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	35,069	16,770	35,422	16,939	
School Breakfast <sup>7</sup>	2,849	N/A1	2,886	N/A1	
⇒ SOL Algebra Readiness	9,169	4,384	9,169	4,384	
Project Graduation	3,619	N/A1	3,620	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	182,405	N/A1	182,564	N/A1	
Career and Technical Education <sup>7,8</sup>	4,040	N/A1	4,040	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	133,323	N/A1	135,123	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>415,210</b>	<b>29,805</b>	<b>419,446</b>	<b>29,974</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,712,594</b>	<b>\$1,599,254</b>	<b>\$4,706,093</b>	<b>\$1,584,066</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
024	CULPEPER	7,982.60	7,982.60	8,009.45	8,009.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3573		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	23,935,492	13,306,599	23,898,612	13,286,096
	Sales Tax <sup>4</sup>	9,384,275	N/A1	9,590,479	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	516,582	287,186	518,319	288,152
⇨	<u>Vocational Education</u>	497,650	276,662	499,324	277,592
⇨	<u>Gifted Education</u>	261,651	145,461	262,531	145,951
⇨	<u>Special Education</u>	2,252,253	1,252,108	2,259,829	1,256,320
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	825,997	459,201	828,775	460,746
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,134,685	1,742,684	3,150,376	1,751,407
⇨	<u>Social Security</u>	1,421,126	790,055	1,425,906	792,712
⇨	<u>Group Life</u>	97,478	54,191	97,806	54,374
⇨	<u>English as a Second Language</u> <sup>12</sup>	508,991	282,966	535,966	297,963
	<u>Remedial Summer School</u> <sup>7,9</sup>	134,520	N/A1	158,588	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>42,970,700</b>	<b>18,597,113</b>	<b>43,226,511</b>	<b>18,611,313</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		620,833	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	667,389	371,026	669,557	372,231
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	212,472	N/A1	277,954	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	310,000	62,000	310,000	62,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,189,861</b>	<b>433,026</b>	<b>1,878,344</b>	<b>434,231</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	41,307	N/A1	41,307	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	56,252	N/A1	56,533	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	1,369	N/A1	1,381	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>98,928</b>	<b>0</b>	<b>99,221</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	45,167	N/A1	48,497	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	476,321	264,804	480,258	266,993	
⇒ Early Reading Intervention	143,060	79,532	143,060	79,532	
Mentor Teacher Program	9,928	N/A1	9,928	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,010,673	561,869	1,014,164	563,810	
School Breakfast <sup>7</sup>	9,467	N/A1	13,230	N/A1	
⇒ SOL Algebra Readiness	98,320	54,659	98,320	54,659	
Project Graduation	11,456	N/A1	11,461	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	655,780	N/A1	646,239	N/A1	
Career and Technical Education <sup>7,8</sup>	16,428	N/A1	16,428	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,724,231	N/A1	1,760,298	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,216,548</b>	<b>960,864</b>	<b>4,257,600</b>	<b>964,994</b>	
<b>Total State &amp; Local Funds</b>	<b>\$48,476,037</b>	<b>\$19,991,003</b>	<b>\$49,461,676</b>	<b>\$20,010,538</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
025	CUMBERLAND	1,208.00	1,208.00	1,184.70	1,184.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.2810		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,503,628	1,760,111	4,366,487	1,706,513
	Sales Tax <sup>4</sup>	1,579,805	N/A1	1,614,519	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	87,455	34,179	85,768	33,520
⇨	<u>Vocational Education</u>	221,481	86,559	217,209	84,890
⇨	<u>Gifted Education</u>	42,559	16,633	41,738	16,312
⇨	<u>Special Education</u>	420,379	164,293	412,271	161,124
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	274,462	107,266	269,169	105,197
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	593,221	231,843	580,927	227,038
⇨	<u>Social Security</u>	268,383	104,889	263,206	102,866
⇨	<u>Group Life</u>	18,240	7,128	17,888	6,991
⇨	<u>English as a Second Language</u> <sup>12</sup>	18,865	7,373	19,832	7,751
	<u>Remedial Summer School</u> <sup>7,9</sup>	77,827	N/A1	74,507	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>8,106,305</b>	<b>2,520,274</b>	<b>7,963,521</b>	<b>2,452,202</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		116,767	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	542,860	N/A1	565,449	N/A1
	<u>At-Risk</u>	315,466	123,291	308,967	120,751
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	25,600	154,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,087,326</b>	<b>148,891</b>	<b>1,145,183</b>	<b>146,351</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	8,283	N/A1	8,283	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	4,629	N/A1	4,652	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>12,912</b>	<b>0</b>	<b>12,935</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	189,367	74,009	184,963	72,287	
⇒ Early Reading Intervention	16,823	6,575	16,823	6,575	
Mentor Teacher Program	1,861	N/A1	1,861	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	300,365	117,389	295,378	115,440	
School Breakfast <sup>7</sup>	10,771	N/A1	14,293	N/A1	
⇒ SOL Algebra Readiness	26,740	10,450	26,740	10,450	
Project Graduation	4,167	N/A1	4,169	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	2,971	N/A1	2,971	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	291,903	N/A1	291,281	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>852,826</b>	<b>208,423</b>	<b>846,338</b>	<b>204,752</b>	
<b>Total State &amp; Local Funds</b>	<b>\$10,059,369</b>	<b>\$2,877,588</b>	<b>\$9,967,976</b>	<b>\$2,803,305</b>	

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

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**Virginia Department of Education**

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		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
026	DICKENSON	1,914.20	1,914.20	1,843.50	1,843.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.2470		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,205,869	2,363,678	6,839,186	2,243,398
	Sales Tax <sup>4</sup>	2,329,120	N/A1	2,380,299	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	145,134	47,607	139,773	45,849
⇨	<u>Vocational Education</u>	407,914	133,804	392,848	128,862
⇨	<u>Gifted Education</u>	72,070	23,640	69,408	22,767
⇨	<u>Special Education</u>	962,850	315,835	927,288	304,170
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	302,692	99,290	291,513	95,622
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,007,533	330,492	970,321	318,286
⇨	<u>Social Security</u>	456,921	149,880	440,045	144,344
⇨	<u>Group Life</u>	31,711	10,402	30,539	10,018
⇨	English as a Second Language <sup>12</sup>	1,520	499	1,520	499
	Remedial Summer School <sup>7,9</sup>	15,452	N/A1	18,156	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>12,938,786</b>	<b>3,475,127</b>	<b>12,500,896</b>	<b>3,313,815</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		188,311	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	382,381	125,429	368,294	120,808
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	157,259	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>719,640</b>	<b>161,429</b>	<b>736,605</b>	<b>156,808</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	13,391	N/A1	13,391	N/A1
	Special Education - Homebound <sup>7</sup>	12,756	N/A1	12,820	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>26,147</b>	<b>0</b>	<b>26,211</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	21,684	N/A1	23,805	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	216,770	71,105	202,934	66,567	
⇒ Early Reading Intervention	62,924	20,640	60,407	19,815	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	379,699	124,549	365,431	119,869	
School Breakfast <sup>7</sup>	4,371	N/A1	5,475	N/A1	
⇒ SOL Algebra Readiness	40,900	13,416	35,716	11,716	
Project Graduation	3,681	N/A1	3,682	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	48,195	N/A1	48,195	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	484,423	N/A1	474,694	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,271,954</b>	<b>229,710</b>	<b>1,229,646</b>	<b>217,967</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,956,527</b>	<b>\$3,866,266</b>	<b>\$14,493,357</b>	<b>\$3,688,590</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
027	DINWIDDIE	4,156.40	4,156.40	4,118.95	4,118.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.2783		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,848,459	5,725,823	14,610,489	5,634,057
	Sales Tax <sup>4</sup>	4,526,218	N/A1	4,625,674	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	302,037	116,471	299,316	115,421
⇨	<u>Vocational Education</u>	323,965	124,926	321,046	123,801
⇨	<u>Gifted Education</u>	149,984	57,836	148,632	57,315
⇨	<u>Special Education</u>	1,793,805	691,722	1,777,642	685,490
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	605,934	233,659	600,475	231,553
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,925,791	742,618	1,908,439	735,927
⇨	<u>Social Security</u>	872,905	336,607	865,040	333,574
⇨	<u>Group Life</u>	59,993	23,135	59,453	22,926
⇨	English as a Second Language <sup>12</sup>	46,125	17,787	47,096	18,161
	Remedial Summer School <sup>7,9</sup>	77,008	N/A1	90,707	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>25,532,224</b>	<b>8,070,584</b>	<b>25,354,009</b>	<b>7,958,225</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		373,698	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	601,643	232,004	596,361	229,967
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	119,359	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	46,400	232,000	46,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>953,002</b>	<b>278,404</b>	<b>1,202,059</b>	<b>276,367</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	17,724	N/A1	17,724	N/A1
	Special Education - Homebound <sup>7</sup>	83,389	N/A1	83,806	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>101,113</b>	<b>0</b>	<b>101,530</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	18,901	N/A1	20,377	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	411,098	158,526	402,258	155,118	
⇒ Early Reading Intervention	135,092	52,094	132,679	51,163	
Mentor Teacher Program	3,102	N/A1	3,102	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	767,636	296,014	760,664	293,325	
School Breakfast <sup>7</sup>	12,122	N/A1	11,167	N/A1	
⇒ SOL Algebra Readiness	71,163	27,442	68,608	26,456	
Project Graduation	6,813	N/A1	6,816	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	12,947	N/A1	12,947	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,008,130	N/A1	1,016,526	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,454,864</b>	<b>534,076</b>	<b>2,443,004</b>	<b>526,062</b>	
<b>Total State &amp; Local Funds</b>	<b>\$29,041,202</b>	<b>\$8,883,064</b>	<b>\$29,100,602</b>	<b>\$8,760,654</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
028	ESSEX	1,314.25	1,314.25	1,284.10	1,284.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.4298		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,788,251	2,855,472	3,668,165	2,764,955
	Sales Tax <sup>4</sup>	1,638,680	N/A1	1,674,687	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	75,456	56,876	73,725	55,571
⇨	<u>Vocational Education</u>	110,909	83,600	108,365	81,682
⇨	<u>Gifted Education</u>	36,720	27,678	35,877	27,043
⇨	<u>Special Education</u>	569,533	429,297	555,735	418,897
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	229,312	172,849	224,051	168,883
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	526,069	396,535	513,268	386,886
⇨	<u>Social Security</u>	238,305	179,627	232,838	175,506
⇨	<u>Group Life</u>	16,486	12,427	16,108	12,142
⇨	English as a Second Language <sup>12</sup>	28,003	21,108	35,292	26,602
	Remedial Summer School <sup>7,9</sup>	55,285	N/A1	65,230	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>7,313,009</b>	<b>4,235,469</b>	<b>7,203,341</b>	<b>4,118,167</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		101,594	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	280,224	211,225	274,311	206,768
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	80,965	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>489,189</b>	<b>236,825</b>	<b>503,905</b>	<b>232,368</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	7,807	N/A1	7,807	N/A1
	Special Education - Homebound <sup>7</sup>	3,979	N/A1	3,999	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>11,786</b>	<b>0</b>	<b>11,806</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	122,237	92,139	118,744	89,506	
⇒ Early Reading Intervention	26,683	20,113	26,683	20,113	
Mentor Teacher Program	3,102	N/A1	3,102	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	284,696	214,595	277,880	209,458	
School Breakfast <sup>7</sup>	27,306	N/A1	30,509	N/A1	
⇒ SOL Algebra Readiness	23,196	17,485	23,196	17,485	
Project Graduation	4,860	N/A1	4,862	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	3,396	N/A1	3,396	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	251,853	N/A1	250,381	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>755,189</b>	<b>344,332</b>	<b>746,612</b>	<b>336,562</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,569,173</b>	<b>\$4,816,626</b>	<b>\$8,465,665</b>	<b>\$4,687,097</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
029	FAIRFAX COUNTY	181,848.90	181,848.90	182,901.20	182,901.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.6754		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	296,891,467	617,746,448	297,470,105	618,950,427
	Sales Tax <sup>4</sup>	205,551,309	N/A1	210,067,959	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	5,943,545	12,366,821	5,977,938	12,438,384
⇨	<u>Vocational Education</u>	2,833,351	5,895,396	2,849,747	5,929,511
⇨	<u>Gifted Education</u>	3,187,520	6,632,320	3,205,965	6,670,699
⇨	<u>Special Education</u>	49,583,648	103,169,428	49,870,573	103,766,435
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	5,548,646	11,545,150	5,580,755	11,611,958
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	40,670,397	84,623,495	40,905,744	85,113,183
⇨	<u>Social Security</u>	18,416,784	38,320,073	18,523,356	38,541,819
⇨	<u>Group Life</u>	1,239,591	2,579,236	1,246,764	2,594,161
⇨	<u>English as a Second Language</u> <sup>12</sup>	14,910,675	31,024,861	15,369,017	31,978,540
	<u>Remedial Summer School</u> <sup>7,9</sup>	1,112,519	N/A1	1,132,834	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>645,889,452</b>	<b>913,903,228</b>	<b>652,200,757</b>	<b>917,595,117</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		8,101,338	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	3,177,889	N/A1	3,254,033	N/A1
	<b>At-Risk</b>	2,772,262	5,768,286	2,787,845	5,800,710
	Special Education-Regional Tuition (Split funded - See Lottery section below)	14,037	N/A1	20,695	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	5,120,000	1,018,800	5,120,000	1,018,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>11,084,188</b>	<b>6,787,086</b>	<b>19,283,912</b>	<b>6,819,510</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	207,262	N/A1	207,262	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	723,536	N/A1	723,536	N/A1
	Special Education - Homebound <sup>7</sup>	322,844	N/A1	324,458	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	2,081,141	N/A1	2,081,141	N/A1
	Special Education - Jails <sup>7</sup>	330,573	N/A1	342,234	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>3,665,356</b>	<b>0</b>	<b>3,678,631</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	256,931	N/A1	278,971	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	7,294,875	7,294,875	7,343,875	7,343,875
⇒ Early Reading Intervention	1,446,650	3,010,066	1,454,991	3,027,421
Mentor Teacher Program	143,950	N/A1	143,950	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	4,798,403	9,984,108	4,825,993	10,041,515
School Breakfast <sup>7</sup>	510,833	N/A1	617,517	N/A1
⇒ SOL Algebra Readiness	725,371	1,509,290	729,087	1,517,022
Project Graduation	37,500	N/A1	37,500	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	111,212	N/A1	114,736	N/A1
ISAEF	102,162	N/A1	102,162	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	43,324	N/A1	48,117	N/A1
Career and Technical Education <sup>7,8</sup>	631,997	N/A1	631,997	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	19,838,182	N/A1	20,302,073	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>35,941,390</b>	<b>21,798,339</b>	<b>36,630,968</b>	<b>21,929,833</b>

<b>Total State &amp; Local Funds</b>	<b>\$696,580,386</b>	<b>\$942,488,653</b>	<b>\$711,794,268</b>	<b>\$946,344,460</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
030	FAUQUIER	11,031.50	11,031.50	11,092.30	11,092.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.6114		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	21,157,963	33,288,674	21,189,079	33,337,629
	Sales Tax <sup>4</sup>	12,691,073	N/A1	12,969,938	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	431,642	679,120	434,021	682,863
⇨	<u>Vocational Education</u>	527,281	829,593	530,188	834,165
⇨	<u>Gifted Education</u>	218,629	343,978	219,834	345,873
⇨	<u>Special Education</u>	3,052,231	4,802,197	3,069,053	4,828,665
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	372,955	586,785	370,700	583,238
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,829,315	4,451,475	2,844,909	4,476,009
⇨	<u>Social Security</u>	1,281,765	2,016,653	1,288,830	2,027,768
⇨	<u>Group Life</u>	85,737	134,893	86,209	135,637
⇨	<u>English as a Second Language</u> <sup>12</sup>	334,493	526,271	379,947	597,786
	<u>Remedial Summer School</u> <sup>7,9</sup>	21,331	N/A1	23,125	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>43,004,415</b>	<b>47,659,639</b>	<b>43,405,833</b>	<b>47,849,633</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		555,215	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	465,684	N/A1	476,842	N/A1
	<u>At-Risk</u>	177,364	279,054	178,285	280,503
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	2,623	N/A1	3,340	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	596,000	108,800	596,000	108,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,241,671</b>	<b>387,854</b>	<b>1,809,683</b>	<b>389,303</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	48,035	N/A1	48,035	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	16,320	N/A1	16,402	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>64,355</b>	<b>0</b>	<b>64,437</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	25,568	N/A1	28,418	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	248,063	248,063	251,125	251,125	
⇒ Early Reading Intervention	114,445	180,061	115,776	182,155	
Mentor Teacher Program	6,205	N/A1	6,205	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	188,722	296,924	189,714	298,485	
School Breakfast <sup>7</sup>	35,033	N/A1	42,813	N/A1	
⇒ SOL Algebra Readiness	47,270	74,372	47,270	74,372	
Project Graduation	11,020	N/A1	11,026	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	165,788	N/A1	171,299	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	8,096	N/A1	7,767	N/A1	
Career and Technical Education <sup>7,8</sup>	87,557	N/A1	87,557	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,440,721	N/A1	1,474,008	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,394,205</b>	<b>799,420</b>	<b>2,448,694</b>	<b>806,137</b>	
<b>Total State &amp; Local Funds</b>	<b>\$46,704,646</b>	<b>\$48,846,913</b>	<b>\$47,728,647</b>	<b>\$49,045,073</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
031	FLOYD	1,976.65	1,976.65	1,973.45	1,973.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3337		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,361,076	3,185,789	6,311,084	3,160,751
	Sales Tax <sup>4</sup>	2,441,517	N/A1	2,495,166	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	132,613	66,416	132,398	66,308
⇨	<u>Vocational Education</u>	173,850	87,068	173,568	86,927
⇨	<u>Gifted Education</u>	65,852	32,980	65,745	32,927
⇨	<u>Special Education</u>	827,102	414,234	825,763	413,563
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	204,141	102,239	203,811	102,074
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	857,394	429,405	856,006	428,710
⇨	<u>Social Security</u>	388,527	194,584	387,898	194,269
⇨	<u>Group Life</u>	26,341	13,192	26,298	13,171
⇨	English as a Second Language <sup>12</sup>	44,378	22,226	45,723	22,899
	Remedial Summer School <sup>7,9</sup>	93,998	N/A1	111,089	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>11,616,789</b>	<b>4,548,133</b>	<b>11,634,549</b>	<b>4,521,599</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		168,352	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	191,060	95,688	190,774	95,544
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>371,060</b>	<b>131,688</b>	<b>539,126</b>	<b>131,544</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	11,274	N/A1	11,274	N/A1
	Special Education - Homebound <sup>7</sup>	2,140	N/A1	2,151	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>13,414</b>	<b>0</b>	<b>13,425</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	31,398	N/A1	34,406	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	146,919	73,581	146,919	73,581	
⇒ Early Reading Intervention	24,499	12,270	24,499	12,270	
Mentor Teacher Program	1,241	N/A1	1,241	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	237,594	118,993	237,103	118,747	
School Breakfast <sup>7</sup>	17,544	N/A1	22,636	N/A1	
⇒ SOL Algebra Readiness	29,503	14,776	29,503	14,776	
Project Graduation	3,891	N/A1	3,892	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	36,098	N/A1	36,098	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	442,631	N/A1	449,647	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>979,176</b>	<b>219,620</b>	<b>993,803</b>	<b>219,374</b>	
<b>Total State &amp; Local Funds</b>	<b>\$12,980,439</b>	<b>\$4,899,441</b>	<b>\$13,180,902</b>	<b>\$4,872,517</b>	

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

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
032	FLUVANNA	3,472.45	3,472.45	3,453.05	3,453.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.3912		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	10,353,433	6,652,863	10,228,101	6,572,328
	Sales Tax <sup>4</sup>	4,272,878	N/A1	4,366,768	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	212,861	136,780	211,672	136,015
⇨	<u>Vocational Education</u>	175,464	112,749	174,484	112,119
⇨	<u>Gifted Education</u>	105,701	67,921	105,111	67,542
⇨	<u>Special Education</u>	860,409	552,878	855,602	549,789
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	221,973	142,634	220,733	141,837
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,249,390	802,828	1,242,410	798,342
⇨	<u>Social Security</u>	566,559	364,057	563,394	362,023
⇨	<u>Group Life</u>	38,052	24,452	37,840	24,315
⇨	<u>English as a Second Language</u> <sup>12</sup>	33,995	21,844	34,814	22,371
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>18,090,715</b>	<b>8,879,006</b>	<b>18,040,929</b>	<b>8,786,681</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		250,624	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	765,900	N/A1	840,517	N/A1
	<u>At-Risk</u>	120,880	77,675	120,187	77,229
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	91,628	N/A1	117,201	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	258,000	36,000	258,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,236,408</b>	<b>113,675</b>	<b>1,586,529</b>	<b>113,229</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	14,088	N/A1	14,088	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	6,585	N/A1	6,618	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>20,673</b>	<b>0</b>	<b>20,706</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	125,709	N/A1	136,634	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	149,156	95,844	149,156	95,844	
⇒ Early Reading Intervention	38,665	24,845	38,665	24,845	
Mentor Teacher Program	2,068	N/A1	2,068	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	86,806	55,779	86,338	55,479	
School Breakfast <sup>7</sup>	13,570	N/A1	15,055	N/A1	
⇒ SOL Algebra Readiness	31,006	19,924	31,006	19,924	
Project Graduation	4,826	N/A1	4,828	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	264,350	N/A1	272,198	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	282,803	N/A1	272,490	N/A1	
Career and Technical Education <sup>7,8</sup>	13,157	N/A1	13,157	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	710,482	N/A1	718,874	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,730,457</b>	<b>196,392</b>	<b>1,748,328</b>	<b>196,092</b>	
<b>Total State &amp; Local Funds</b>	<b>\$21,078,253</b>	<b>\$9,189,073</b>	<b>\$21,396,492</b>	<b>\$9,096,002</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
033	FRANKLIN	6,786.40	6,786.40	6,693.60	6,693.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3954		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	19,348,104	12,653,391	18,896,828	12,358,263
	Sales Tax <sup>4</sup>	8,662,614	N/A1	8,852,960	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	413,137	270,186	407,487	266,491
⇨	<u>Vocational Education</u>	434,924	284,434	428,977	280,545
⇨	<u>Gifted Education</u>	205,153	134,167	202,348	132,332
⇨	<u>Special Education</u>	2,638,266	1,725,389	2,602,189	1,701,796
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	738,550	483,002	728,451	476,397
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,683,400	1,754,906	2,650,753	1,733,555
⇨	<u>Social Security</u>	1,218,608	796,953	1,201,944	786,055
⇨	<u>Group Life</u>	82,061	53,667	80,939	52,933
⇨	<u>English as a Second Language</u> <sup>12</sup>	118,364	77,408	135,448	88,581
	<u>Remedial Summer School</u> <sup>7,9</sup>	98,321	N/A1	98,321	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>36,641,502</b>	<b>18,233,503</b>	<b>36,286,645</b>	<b>17,876,948</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		513,664	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	685,478	448,293	676,105	442,163
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	321,698	N/A1	441,937	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	466,000	93,200	466,000	93,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,473,176</b>	<b>541,493</b>	<b>2,097,706</b>	<b>535,363</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	52,269	N/A1	52,269	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	36,321	N/A1	36,321	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	38,731	N/A1	38,924	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>127,321</b>	<b>0</b>	<b>127,514</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	345,205	N/A1	374,722	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	566,586	370,539	555,476	363,274	
⇒ Early Reading Intervention	117,214	76,656	115,193	75,335	
Mentor Teacher Program	10,341	N/A1	10,341	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	846,044	553,301	835,255	546,245	
School Breakfast <sup>7</sup>	28,985	N/A1	33,218	N/A1	
⇒ SOL Algebra Readiness	88,095	57,613	85,955	56,213	
Project Graduation	11,150	N/A1	11,155	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	992,899	N/A1	1,027,497	N/A1	
Career and Technical Education <sup>7,8</sup>	38,308	N/A1	38,308	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,378,956	N/A1	1,383,895	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,447,359</b>	<b>1,058,109</b>	<b>4,494,591</b>	<b>1,041,067</b>	
<b>Total State &amp; Local Funds</b>	<b>\$42,689,358</b>	<b>\$19,833,105</b>	<b>\$43,006,457</b>	<b>\$19,453,378</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
034	FREDERICK	13,453.40	13,453.40	13,567.40	13,567.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.3898		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	40,404,851	25,810,900	40,615,479	25,945,451
	Sales Tax <sup>4</sup>	14,988,971	N/A1	15,318,329	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	826,591	528,032	833,595	532,506
⇨	<u>Vocational Education</u>	894,810	571,611	902,392	576,454
⇨	<u>Gifted Education</u>	418,672	267,451	422,220	269,717
⇨	<u>Special Education</u>	4,416,584	2,821,345	4,445,730	2,839,963
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,026,158	655,517	1,034,853	661,072
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	5,139,000	3,282,829	5,182,546	3,310,646
⇨	<u>Social Security</u>	2,331,431	1,489,334	2,351,187	1,501,955
⇨	<u>Group Life</u>	155,976	99,639	157,298	100,483
⇨	English as a Second Language <sup>12</sup>	490,390	313,265	512,642	327,479
	Remedial Summer School <sup>7,9</sup>	85,145	N/A1	89,840	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>71,178,579</b>	<b>35,839,923</b>	<b>71,866,111</b>	<b>36,065,726</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,022,440	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	551,431	352,258	556,081	355,228
	Special Education-Regional Tuition (Split funded - See Lottery section below)	536,004	N/A1	744,474	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	544,000	103,600	544,000	103,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,631,435</b>	<b>455,858</b>	<b>2,866,995</b>	<b>458,828</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	60,164	N/A1	60,164	N/A1
	Special Education - Homebound <sup>7</sup>	106,787	N/A1	107,321	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	581,608	N/A1	581,608	N/A1
	Special Education - Jails <sup>7</sup>	100,991	N/A1	105,287	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>849,550</b>	<b>0</b>	<b>854,380</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	21,543	N/A1	22,747	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	680,220	434,529	687,695	439,304	
⇒ Early Reading Intervention	200,604	128,147	202,694	129,482	
Mentor Teacher Program	7,859	N/A1	7,859	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	784,226	500,969	790,894	505,229	
School Breakfast <sup>7</sup>	51,138	N/A1	60,836	N/A1	
⇒ SOL Algebra Readiness	118,648	75,793	118,648	75,793	
Project Graduation	23,138	N/A1	23,149	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,654,342	N/A1	1,730,894	N/A1	
Career and Technical Education <sup>7,8</sup>	102,880	N/A1	102,880	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,758,970	N/A1	2,831,028	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,427,145</b>	<b>1,139,438</b>	<b>6,602,900</b>	<b>1,149,808</b>	
<b>Total State &amp; Local Funds</b>	<b>\$80,086,709</b>	<b>\$37,435,219</b>	<b>\$82,190,386</b>	<b>\$37,674,362</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
035	GILES	2,381.60	2,381.60	2,377.00	2,377.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.2779		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	8,086,064	3,111,920	8,022,835	3,087,586
	Sales Tax <sup>4</sup>	2,758,192	N/A1	2,818,799	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	173,162	66,641	172,828	66,513
⇨	<u>Vocational Education</u>	419,620	161,491	418,809	161,179
⇨	<u>Gifted Education</u>	84,268	32,430	85,822	33,028
⇨	<u>Special Education</u>	1,136,757	437,481	1,134,561	436,636
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	271,721	104,572	271,196	104,370
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,159,114	446,085	1,155,159	444,562
⇨	<u>Social Security</u>	524,525	201,863	523,512	201,473
⇨	<u>Group Life</u>	36,115	13,899	36,045	13,872
⇨	English as a Second Language <sup>12</sup>	4,858	1,870	4,858	1,870
	Remedial Summer School <sup>7,9</sup>	26,671	N/A1	31,117	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>14,681,067</b>	<b>4,578,252</b>	<b>14,675,541</b>	<b>4,551,089</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		220,280	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	226,959	87,345	226,441	87,146
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	240,400	48,080	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>467,359</b>	<b>135,425</b>	<b>626,721</b>	<b>123,146</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	11,849	N/A1	11,849	N/A1
	Special Education - Homebound <sup>7</sup>	33,184	N/A1	33,350	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>45,033</b>	<b>0</b>	<b>45,199</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	6,628	N/A1	7,183	N/A1
<b>At-Risk</b>	<b><i>Funded in Incentive in FY 2019</i></b>		<b><i>Funded in Incentive in FY 2020</i></b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	181,337	69,787	181,337	69,787
⇒ Early Reading Intervention	57,929	22,294	57,929	22,294
Mentor Teacher Program	1,241	N/A1	1,241	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	356,619	137,245	355,859	136,952
School Breakfast <sup>7</sup>	14,421	N/A1	19,093	N/A1
⇒ SOL Algebra Readiness	31,815	12,244	31,815	12,244
Project Graduation	3,993	N/A1	3,995	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	61,444	N/A1	61,444	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	577,975	N/A1	586,951	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,301,261</b>	<b>241,570</b>	<b>1,314,706</b>	<b>241,277</b>

<b>Total State &amp; Local Funds</b>	<b>\$16,494,719</b>	<b>\$4,955,247</b>	<b>\$16,662,166</b>	<b>\$4,915,512</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
036	GLOUCESTER	5,236.70	5,236.70	5,212.55	5,212.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.3821		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	15,672,148	9,691,419	15,502,618	9,586,584
	Sales Tax <sup>4</sup>	5,920,479	N/A1	6,050,571	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	325,808	201,475	324,306	200,546
⇨	<u>Vocational Education</u>	245,918	152,072	244,783	151,370
⇨	<u>Gifted Education</u>	161,788	100,047	161,042	99,586
⇨	<u>Special Education</u>	1,802,317	1,114,525	1,794,005	1,109,385
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	385,055	238,112	383,279	237,014
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,980,283	1,224,577	1,971,151	1,218,930
⇨	<u>Social Security</u>	896,305	554,261	895,392	553,697
⇨	<u>Group Life</u>	61,479	38,018	61,196	37,843
⇨	<u>English as a Second Language</u> <sup>12</sup>	38,244	23,650	39,076	24,164
	<u>Remedial Summer School</u> <sup>7,9</sup>	122,038	N/A1	143,910	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>27,611,862</b>	<b>13,338,156</b>	<b>27,571,329</b>	<b>13,219,119</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		388,493	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	241,525	149,355	240,517	148,732
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	209,278	N/A1	284,683	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	51,600	284,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>734,803</b>	<b>200,955</b>	<b>1,197,693</b>	<b>200,332</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	26,637	N/A1	26,637	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	24,773	N/A1	24,897	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>51,410</b>	<b>0</b>	<b>51,534</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	13,685	N/A1	15,010	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	268,709	166,166	268,709	166,166	
⇒ Early Reading Intervention	70,223	43,425	70,223	43,425	
Mentor Teacher Program	2,275	N/A1	2,275	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	315,731	195,243	314,268	194,339	
School Breakfast <sup>7</sup>	12,855	N/A1	13,954	N/A1	
⇒ SOL Algebra Readiness	48,286	29,859	48,286	29,859	
Project Graduation	5,082	N/A1	5,085	N/A1	
<a href="#">Alternative Education</a> <sup>7, 8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7, 8</sup>	645,923	N/A1	661,885	N/A1	
Career and Technical Education <sup>7, 8</sup>	10,191	N/A1	10,191	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,087,473	N/A1	1,101,397	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,496,149</b>	<b>434,693</b>	<b>2,527,000</b>	<b>433,789</b>	
<b>Total State &amp; Local Funds</b>	<b>\$30,894,224</b>	<b>\$13,973,804</b>	<b>\$31,347,557</b>	<b>\$13,853,240</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
037	GOOCHLAND	2,589.50	2,589.50	2,661.95	2,661.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,488,799	9,955,197	2,562,009	10,248,036
	Sales Tax <sup>4</sup>	3,421,871	N/A1	3,497,061	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	52,147	208,589	53,606	214,425
⇨	<u>Vocational Education</u>	53,862	215,446	55,369	221,474
⇨	<u>Gifted Education</u>	25,377	101,508	26,087	104,348
⇨	<u>Special Education</u>	343,886	1,375,542	353,507	1,414,028
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	44,539	178,158	45,786	183,142
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	330,420	1,321,681	339,665	1,358,659
⇨	<u>Social Security</u>	149,673	598,692	153,861	615,443
⇨	<u>Group Life</u>	10,358	41,432	10,648	42,591
⇨	<u>English as a Second Language</u> <sup>12</sup>	11,033	44,132	11,168	44,672
	<u>Remedial Summer School</u> <sup>7,9</sup>	10,876	N/A1	10,876	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>6,942,841</b>	<b>14,040,377</b>	<b>7,119,643</b>	<b>14,446,818</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		67,067	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	22,599	90,396	23,226	92,904
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>202,599</b>	<b>126,396</b>	<b>270,293</b>	<b>128,904</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	9,239	N/A1	9,239	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	2,813	N/A1	2,827	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>12,052</b>	<b>0</b>	<b>12,066</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	45,020	N/A1	48,830	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	119,438	119,438	122,500	122,500
⇒ Early Reading Intervention	13,370	53,480	14,039	56,156
Mentor Teacher Program	3,930	N/A1	3,930	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	26,790	107,160	27,539	110,156
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	5,413	21,651	6,082	24,327
Project Graduation	3,422	N/A1	3,422	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	11,722	N/A1	11,722	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	174,056	N/A1	182,056	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>411,020</b>	<b>301,729</b>	<b>427,979</b>	<b>313,139</b>

<b>Total State &amp; Local Funds</b>	<b>\$7,568,511</b>	<b>\$14,468,502</b>	<b>\$7,829,981</b>	<b>\$14,888,861</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
038	GRAYSON	1,436.55	1,436.55	1,378.75	1,378.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.3462		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,796,624	2,539,907	4,518,772	2,392,779
	Sales Tax <sup>4</sup>	2,219,399	N/A1	2,268,167	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	94,570	50,077	90,765	48,062
⇨	<u>Vocational Education</u>	225,412	119,360	216,342	114,558
⇨	<u>Gifted Education</u>	46,961	24,867	45,071	23,866
⇨	<u>Special Education</u>	588,889	311,828	566,096	299,759
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	226,351	119,857	217,244	115,035
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	680,932	360,567	653,534	346,059
⇨	<u>Social Security</u>	309,002	163,623	296,569	157,039
⇨	<u>Group Life</u>	20,663	10,941	19,831	10,501
⇨	English as a Second Language <sup>12</sup>	10,556	5,590	11,436	6,056
	Remedial Summer School <sup>7,9</sup>	59,366	N/A1	53,999	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>9,278,725</b>	<b>3,706,617</b>	<b>8,957,826</b>	<b>3,513,714</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		128,373	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	279,963	148,246	268,932	142,405
	Special Education-Regional Tuition (Split funded - See Lottery section below)	33,468	N/A1	42,716	N/A1
	<b>Small School Division Enrollment Loss</b>	142,166	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	46,400	232,000	46,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>687,597</b>	<b>194,646</b>	<b>672,021</b>	<b>188,805</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	10,716	N/A1	10,716	N/A1
	Special Education - Homebound <sup>7</sup>	27,049	N/A1	27,184	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>37,765</b>	<b>0</b>	<b>37,900</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	7,363	N/A1	8,062	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	124,140	65,735	116,131	61,494	
⇒ Early Reading Intervention	32,781	17,358	32,781	17,358	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	226,160	119,756	218,140	115,509	
School Breakfast <sup>7</sup>	2,435	N/A1	3,674	N/A1	
⇒ SOL Algebra Readiness	24,272	12,852	24,272	12,852	
Project Graduation	3,714	N/A1	3,715	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	103,298	N/A1	99,314	N/A1	
Career and Technical Education <sup>7,8</sup>	26,074	N/A1	26,074	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	315,652	N/A1	308,252	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>875,195</b>	<b>215,701</b>	<b>849,722</b>	<b>207,213</b>	
<b>Total State &amp; Local Funds</b>	<b>\$10,879,282</b>	<b>\$4,116,964</b>	<b>\$10,517,468</b>	<b>\$3,909,732</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
039	GREENE	2,940.60	2,940.60	2,880.90	2,880.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.3321		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	9,429,386	4,688,575	9,135,413	4,542,403
	Sales Tax <sup>4</sup>	3,631,500	N/A1	3,711,297	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	197,758	98,331	193,743	96,335
⇨	<u>Vocational Education</u>	294,604	146,486	290,547	144,469
⇨	<u>Gifted Education</u>	96,237	47,852	96,208	47,837
⇨	<u>Special Education</u>	930,949	462,896	912,049	453,498
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	286,748	142,580	280,926	139,685
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,221,625	607,429	1,196,823	595,097
⇨	<u>Social Security</u>	553,856	275,394	542,611	269,803
⇨	<u>Group Life</u>	37,317	18,555	36,559	18,178
⇨	<u>English as a Second Language</u> <sup>12</sup>	84,925	42,227	88,519	44,014
	<u>Remedial Summer School</u> <sup>7,9</sup>	74,351	N/A1	68,527	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>16,839,256</b>	<b>6,530,325</b>	<b>16,553,222</b>	<b>6,351,319</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		237,282	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	213,604	106,210	209,195	104,018
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	186,299	N/A1	232,420	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>579,903</b>	<b>142,210</b>	<b>858,897</b>	<b>140,018</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	12,672	N/A1	12,672	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	4,477	N/A1	4,500	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>17,149</b>	<b>0</b>	<b>17,172</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	50,499	N/A1	54,354	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	151,363	75,262	147,272	73,228	
⇒ Early Reading Intervention	73,673	36,632	71,441	35,523	
Mentor Teacher Program	3,309	N/A1	3,309	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	314,218	156,239	307,872	153,083	
School Breakfast <sup>7</sup>	10,320	N/A1	11,408	N/A1	
⇒ SOL Algebra Readiness	36,259	18,029	36,259	18,029	
Project Graduation	6,837	N/A1	6,840	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	574,998	N/A1	540,374	N/A1	
Career and Technical Education <sup>7,8</sup>	31,595	N/A1	31,595	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	660,070	N/A1	657,983	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,921,001</b>	<b>286,162</b>	<b>1,876,566</b>	<b>279,863</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,357,309</b>	<b>\$6,958,697</b>	<b>\$19,305,857</b>	<b>\$6,771,200</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
040	GREENSVILLE	1,143.95	1,143.95	1,045.05	1,045.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.2189		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,201,231	1,177,377	3,722,185	1,043,127
	Sales Tax <sup>4</sup>	1,473,652	N/A1	1,506,033	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	89,970	25,214	82,192	23,034
⇨	<u>Vocational Education</u>	109,012	30,550	99,587	27,909
⇨	<u>Gifted Education</u>	44,677	12,521	40,814	11,438
⇨	<u>Special Education</u>	451,237	126,457	413,042	115,753
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	331,503	92,902	303,659	85,099
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	582,588	163,268	533,853	149,610
⇨	<u>Social Security</u>	264,488	74,122	242,438	67,942
⇨	<u>Group Life</u>	17,871	5,008	16,326	4,575
⇨	<u>English as a Second Language</u> <sup>12</sup>	19,443	5,449	20,494	5,743
	<u>Remedial Summer School</u> <sup>7,9</sup>	139,445	N/A1	130,630	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>7,725,117</b>	<b>1,712,868</b>	<b>7,111,253</b>	<b>1,534,230</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		104,638	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	353,384	99,034	323,546	90,672
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	16,920	N/A1	23,219	N/A1
	<u>Small School Division Enrollment Loss</u>	86,726	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	51,149	14,334	52,092	14,599
	<u>Early Reading Specialists Initiative</u>	51,149	14,334	52,092	14,599
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>713,328</b>	<b>158,502</b>	<b>709,588</b>	<b>150,670</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	12,873	N/A1	12,873	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	70,825	N/A1	71,179	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	4,842	N/A1	4,884	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>88,540</b>	<b>0</b>	<b>88,936</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	36,417	N/A1	39,827	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<u>Virginia Preschool Initiative</u> <sup>11</sup>	143,527	40,223	124,390	34,860	
⇒ Early Reading Intervention	28,720	8,049	26,109	7,317	
Mentor Teacher Program	5,171	N/A1	5,171	N/A1	
<u>K-3 Primary Class Size Reduction</u>	321,697	90,154	294,952	82,659	
School Breakfast <sup>7</sup>	32,171	N/A1	41,544	N/A1	
⇒ SOL Algebra Readiness	26,318	7,375	26,318	7,375	
Project Graduation	7,482	N/A1	7,486	N/A1	
<u>Alternative Education</u> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	52,222	N/A1	53,985	N/A1	
Career and Technical Education <sup>7,8</sup>	28,562	N/A1	28,562	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	300,301	N/A1	279,138	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>990,447</b>	<b>145,801</b>	<b>935,340</b>	<b>132,211</b>	
<b>Total State &amp; Local Funds</b>	<b>\$9,517,432</b>	<b>\$2,017,171</b>	<b>\$8,845,117</b>	<b>\$1,817,111</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
041	HALIFAX	4,607.75	4,607.75	4,481.60	4,481.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	15,641,591	6,703,539	15,016,961	6,435,840
	Sales Tax <sup>4</sup>	5,775,968	N/A1	5,902,885	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	324,768	139,186	315,877	135,376
⇨	<u>Vocational Education</u>	422,531	181,085	410,963	176,127
⇨	<u>Gifted Education</u>	161,271	69,116	156,856	67,224
⇨	<u>Special Education</u>	3,864,059	1,656,025	3,758,270	1,610,687
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	832,160	356,640	809,377	346,876
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,451,323	1,050,567	2,384,211	1,021,805
⇨	<u>Social Security</u>	1,109,546	475,520	1,079,169	462,501
⇨	<u>Group Life</u>	74,185	31,793	72,154	30,923
⇨	<u>English as a Second Language</u> <sup>12</sup>	44,739	19,174	46,622	19,981
	<u>Remedial Summer School</u> <sup>7,9</sup>	231,260	N/A1	240,956	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>30,933,401</b>	<b>10,682,645</b>	<b>30,194,301</b>	<b>10,307,340</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		449,372	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	898,299	384,985	873,861	374,512
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	6,829	N/A1	8,703	N/A1
	<u>Small School Division Enrollment Loss</u>	299,314	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,488,442</b>	<b>441,785</b>	<b>1,615,936</b>	<b>431,312</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	29,372	N/A1	29,372	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	106,718	N/A1	107,252	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	8,256	N/A1	8,328	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>144,346</b>	<b>0</b>	<b>144,952</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	46,028	N/A1	49,768	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	625,975	268,275	604,538	259,088
⇒ Early Reading Intervention	98,272	42,117	93,593	40,111
Mentor Teacher Program	4,964	N/A1	4,964	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	810,791	347,482	789,555	338,381
School Breakfast <sup>7</sup>	12,983	N/A1	18,667	N/A1
⇒ SOL Algebra Readiness	90,103	38,616	90,103	38,616
Project Graduation	10,483	N/A1	10,488	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	21,079	N/A1	20,234	N/A1
Career and Technical Education <sup>7,8</sup>	35,557	N/A1	35,557	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,084,001	N/A1	1,072,770	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,863,811</b>	<b>696,490</b>	<b>2,813,812</b>	<b>676,196</b>

<b>Total State &amp; Local Funds</b>	<b>\$35,430,001</b>	<b>\$11,820,920</b>	<b>\$34,769,002</b>	<b>\$11,414,848</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
042	HANOVER	17,530.15	17,530.15	17,437.35	17,437.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.4468		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	46,489,551	37,547,960	45,945,809	37,108,799
	Sales Tax <sup>4</sup>	19,092,361	N/A1	19,511,885	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	976,459	788,652	971,290	784,477
⇨	<u>Vocational Education</u>	572,163	462,116	569,134	459,669
⇨	<u>Gifted Education</u>	484,884	391,624	472,671	381,759
⇨	<u>Special Education</u>	6,458,654	5,216,426	6,424,464	5,188,811
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	581,861	469,948	578,781	467,460
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	5,964,073	4,816,970	5,932,500	4,791,470
⇨	<u>Social Security</u>	2,705,652	2,185,259	2,691,329	2,173,691
⇨	<u>Group Life</u>	184,256	148,817	183,280	148,029
⇨	English as a Second Language <sup>12</sup>	172,687	139,473	191,668	154,803
	Remedial Summer School <sup>7,9</sup>	185,883	N/A1	183,329	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>83,868,484</b>	<b>52,167,245</b>	<b>83,656,140</b>	<b>51,658,968</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,153,982	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	230,283	185,991	228,987	184,945
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	648,000	129,600	648,000	129,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>878,283</b>	<b>315,591</b>	<b>2,030,969</b>	<b>314,545</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	42,023	N/A1	42,023	N/A1
	Special Education - Homebound <sup>7</sup>	60,721	N/A1	61,025	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	39,236	N/A1	40,894	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>141,980</b>	<b>0</b>	<b>143,942</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	199,923	N/A1	218,312	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	403,214	325,662	399,825	322,924	
⇒ Early Reading Intervention	142,383	114,998	140,534	113,504	
Mentor Teacher Program	8,893	N/A1	8,893	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	317,215	256,203	315,565	254,871	
School Breakfast <sup>7</sup>	15,455	N/A1	20,053	N/A1	
⇒ SOL Algebra Readiness	84,371	68,143	84,371	68,143	
Project Graduation	24,579	N/A1	24,591	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	76,815	N/A1	76,815	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	3,259,196	N/A1	3,298,663	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,555,620</b>	<b>765,006</b>	<b>4,611,198</b>	<b>759,442</b>	
<b>Total State &amp; Local Funds</b>	<b>\$89,444,368</b>	<b>\$53,247,842</b>	<b>\$90,442,248</b>	<b>\$52,732,955</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
043	HENRICO	50,517.50	50,517.50	50,870.65	50,870.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.4183		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	136,168,306	97,918,519	136,596,524	98,226,450
	Sales Tax <sup>4</sup>	56,691,905	N/A1	57,937,616	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	2,958,879	2,127,728	2,979,564	2,142,602
⇨	<u>Vocational Education</u>	2,292,110	1,648,255	2,308,134	1,659,777
⇨	<u>Gifted Education</u>	1,439,915	1,035,442	1,449,981	1,042,680
⇨	<u>Special Education</u>	16,191,702	11,643,440	16,304,893	11,724,835
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	4,378,518	3,148,589	4,409,127	3,170,600
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	17,984,250	12,932,460	18,109,972	13,022,866
⇨	<u>Social Security</u>	8,139,930	5,853,417	8,196,834	5,894,336
⇨	<u>Group Life</u>	558,335	401,498	562,238	404,305
⇨	English as a Second Language <sup>12</sup>	2,198,182	1,580,711	2,276,060	1,636,713
	Remedial Summer School <sup>7,9</sup>	580,710	N/A1	580,710	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>249,582,742</b>	<b>138,290,059</b>	<b>251,711,653</b>	<b>138,925,164</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		3,522,433	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	3,504,646	2,520,188	3,528,584	2,537,402
	Special Education-Regional Tuition (Split funded - See Lottery section below)	34,778	N/A1	54,260	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	40,178	28,892	40,923	29,428
	Early Reading Specialists Initiative	38,091	27,391	38,794	27,897
	<u>Technology - VPSA</u> <sup>10</sup>	1,792,000	358,400	1,792,000	358,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>5,409,693</b>	<b>2,934,871</b>	<b>8,976,993</b>	<b>2,953,127</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	227,060	N/A1	227,060	N/A1
	Special Education - Homebound <sup>7</sup>	225,955	N/A1	227,085	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,452,772	N/A1	1,452,772	N/A1
	Special Education - Jails <sup>7</sup>	74,554	N/A1	75,201	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,980,340</b>	<b>0</b>	<b>1,982,117</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	986,949	N/A1	1,083,919	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	3,983,336	2,864,414	4,015,402	2,887,472	
⇒ Early Reading Intervention	989,695	711,689	997,472	717,281	
Mentor Teacher Program	15,305	N/A1	15,305	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	5,782,254	4,158,014	5,822,452	4,186,921	
School Breakfast <sup>7</sup>	355,142	N/A1	393,342	N/A1	
⇒ SOL Algebra Readiness	548,454	394,393	552,458	397,272	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	107,342	N/A1	126,153	N/A1	
Career and Technical Education <sup>7,8</sup>	656,885	N/A1	656,885	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	9,876,057	N/A1	10,119,095	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>23,386,071</b>	<b>8,128,510</b>	<b>23,867,135</b>	<b>8,188,946</b>	
<b>Total State &amp; Local Funds</b>	<b>\$280,358,847</b>	<b>\$149,353,440</b>	<b>\$286,537,899</b>	<b>\$150,067,237</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
044	HENRY	7,031.75	7,031.75	7,022.35	7,022.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.2253		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	25,240,614	7,340,532	25,053,554	7,286,131
	Sales Tax <sup>4</sup>	8,188,940	N/A1	8,368,878	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	548,508	159,518	547,775	159,305
⇨	<u>Vocational Education</u>	490,275	142,583	489,619	142,392
⇨	<u>Gifted Education</u>	272,375	79,213	272,011	79,107
⇨	<u>Special Education</u>	2,816,356	819,059	2,812,591	817,964
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,410,902	410,322	1,409,016	409,773
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,459,160	1,006,001	3,459,976	1,006,238
⇨	<u>Social Security</u>	1,568,879	456,265	1,566,782	455,655
⇨	<u>Group Life</u>	108,950	31,685	108,804	31,643
⇨	<u>English as a Second Language</u> <sup>12</sup>	479,492	139,447	511,285	148,693
	<u>Remedial Summer School</u> <sup>7,9</sup>	92,997	N/A1	102,137	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>44,677,448</b>	<b>10,584,625</b>	<b>44,702,428</b>	<b>10,536,901</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		673,214	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	496,830	N/A1	508,735	N/A1
	<b>At-Risk</b>	1,674,508	486,984	1,671,687	486,164
	Special Education-Regional Tuition (Split funded - See Lottery section below)	275,835	N/A1	360,165	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	492,000	82,800	492,000	82,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,939,173</b>	<b>569,784</b>	<b>3,705,802</b>	<b>568,964</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	43,974	N/A1	43,974	N/A1
	Special Education - Homebound <sup>7</sup>	12,415	N/A1	12,477	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	7,293	N/A1	7,387	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>63,682</b>	<b>0</b>	<b>63,838</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	55,025	N/A1	60,409	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,338,101	389,150	1,333,356	387,770	
⇒ Early Reading Intervention	204,571	59,494	204,571	59,494	
Mentor Teacher Program	3,723	N/A1	3,723	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,880,967	547,027	1,878,529	546,318	
School Breakfast <sup>7</sup>	108,680	N/A1	124,763	N/A1	
⇒ SOL Algebra Readiness	160,063	46,550	160,063	46,550	
Project Graduation	13,022	N/A1	13,028	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	184,717	N/A1	190,679	N/A1	
ISAEF	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	851,346	N/A1	837,380	N/A1	
Career and Technical Education <sup>7,8</sup>	23,872	N/A1	23,872	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,830,795	N/A1	1,860,336	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,686,316</b>	<b>1,042,221</b>	<b>6,722,143</b>	<b>1,040,132</b>	
<b>Total State &amp; Local Funds</b>	<b>\$54,366,619</b>	<b>\$12,196,630</b>	<b>\$55,194,211</b>	<b>\$12,145,997</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
045	HIGHLAND	187.85	187.85	185.95	185.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	317,724	1,270,897	312,124	1,248,495
	Sales Tax <sup>4</sup>	244,419	N/A1	249,790	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	3,783	15,132	3,745	14,979
⇨	<u>Vocational Education</u>	27,126	108,502	26,963	107,851
⇨	<u>Gifted Education</u>	1,954	7,815	1,897	7,587
⇨	<u>Special Education</u>	12,098	48,390	12,012	48,049
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	9,505	38,021	9,409	37,636
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	42,229	168,915	41,950	167,801
⇨	<u>Social Security</u>	19,123	76,493	19,004	76,016
⇨	<u>Group Life</u>	1,315	5,260	1,302	5,207
⇨	<u>English as a Second Language</u> <sup>12</sup>	269	1,076	269	1,076
	<u>Remedial Summer School</u> <sup>7,9</sup>	1,334	N/A1	1,334	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>680,879</b>	<b>1,740,501</b>	<b>679,799</b>	<b>1,714,697</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		8,040	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	17,215	68,860	16,833	67,332
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>119,215</b>	<b>89,260</b>	<b>126,873</b>	<b>87,732</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	1,584	N/A1	1,584	N/A1
	Special Education - Homebound <sup>7</sup>	41	N/A1	41	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,625</b>	<b>0</b>	<b>1,625</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	9,188	9,188	9,188	9,188	9,188
⇒ Early Reading Intervention	1,337	5,348	1,337	5,348	5,348
Mentor Teacher Program	620	N/A1	620	N/A1	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	3,314	13,256	3,240	12,960	12,960
School Breakfast <sup>7</sup>	3,320	N/A1	3,879	N/A1	N/A1
⇒ SOL Algebra Readiness	1,356	5,425	1,356	5,425	5,425
Project Graduation	3,047	N/A1	3,047	N/A1	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	N/A1
ISAEP	7,859	N/A1	7,859	N/A1	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	N/A1
Career and Technical Education <sup>7,8</sup>	413	N/A1	413	N/A1	N/A1
<b>Supplemental Basic Aid</b>	713,609	N/A1	686,360	N/A1	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	12,627	N/A1	12,717	N/A1	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>756,691</b>	<b>33,217</b>	<b>730,016</b>	<b>32,921</b>	<b>32,921</b>
<b>Total State &amp; Local Funds</b>	<b>\$1,558,410</b>	<b>\$1,862,978</b>	<b>\$1,538,314</b>	<b>\$1,835,350</b>	<b>\$1,835,350</b>

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019 Unadjusted ADM <sup>2</sup>	Projected FY 2019 Adjusted ADM <sup>2</sup>	Projected FY 2020 Unadjusted ADM <sup>2</sup>	Projected FY 2020 Adjusted ADM <sup>2</sup>
046	ISLE OF WIGHT	5,356.40	5,356.40	5,388.65	5,388.65
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.3968		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	15,814,748	10,403,335	15,854,238	10,429,313
	Sales Tax <sup>4</sup>	6,129,216	N/A1	6,263,896	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	325,327	214,008	327,286	215,297
⇨	<u>Vocational Education</u>	200,321	131,776	201,527	132,569
⇨	<u>Gifted Education</u>	158,318	104,146	159,271	104,773
⇨	<u>Special Education</u>	1,886,893	1,241,245	1,898,253	1,248,718
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	381,256	250,800	383,551	252,310
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,977,360	1,300,757	1,989,265	1,308,588
⇨	<u>Social Security</u>	894,982	588,741	900,370	592,286
⇨	<u>Group Life</u>	61,389	40,383	61,758	40,626
⇨	<u>English as a Second Language</u> <sup>12</sup>	28,812	18,953	30,436	20,022
	<u>Remedial Summer School</u> <sup>7,9</sup>	51,986	N/A1	52,605	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>27,910,608</b>	<b>14,294,144</b>	<b>28,122,456</b>	<b>14,344,502</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		394,718	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	244,098	160,574	245,631	161,582
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	197,641	N/A1	260,392	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>725,739</b>	<b>217,374</b>	<b>1,184,741</b>	<b>218,382</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	20,751	N/A1	20,751	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	15,952	N/A1	16,031	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>36,703</b>	<b>0</b>	<b>36,782</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	102,455	N/A1	111,547	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	328,819	216,305	328,819	216,305	
⇒ Early Reading Intervention	82,667	54,380	84,683	55,707	
Mentor Teacher Program	4,137	N/A1	4,137	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	343,644	226,058	345,571	227,325	
School Breakfast <sup>7</sup>	16,543	N/A1	19,140	N/A1	
⇒ SOL Algebra Readiness	46,881	30,840	46,881	30,840	
Project Graduation	6,655	N/A1	6,658	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	610,008	N/A1	605,409	N/A1	
Career and Technical Education <sup>7,8</sup>	7,186	N/A1	7,186	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,085,868	N/A1	1,111,518	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,650,580</b>	<b>527,583</b>	<b>2,687,267</b>	<b>530,177</b>	
<b>Total State &amp; Local Funds</b>	<b>\$31,323,631</b>	<b>\$15,039,101</b>	<b>\$32,031,246</b>	<b>\$15,093,061</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
047	JAMES CITY	10,423.90	10,423.90	10,405.15	10,405.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.5657		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	21,265,064	27,698,933	21,046,058	27,413,665
	Sales Tax <sup>4</sup>	11,817,764	N/A1	12,077,440	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	455,834	593,749	455,014	592,681
⇨	<u>Vocational Education</u>	99,596	129,730	99,417	129,496
⇨	<u>Gifted Education</u>	226,355	294,840	225,948	294,310
⇨	<u>Special Education</u>	2,575,920	3,355,279	2,571,286	3,349,244
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	461,764	601,474	460,934	600,392
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,711,733	3,532,183	2,706,855	3,525,830
⇨	<u>Social Security</u>	1,231,371	1,603,930	1,229,156	1,601,045
⇨	<u>Group Life</u>	81,488	106,142	81,341	105,951
⇨	<u>English as a Second Language</u> <sup>12</sup>	185,826	242,049	188,164	245,094
	<u>Remedial Summer School</u> <sup>7,9</sup>	86,222	N/A1	89,118	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>41,198,937</b>	<b>38,158,309</b>	<b>41,230,731</b>	<b>37,857,708</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		530,536	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	277,064	360,891	275,920	359,401
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	87,161	N/A1	114,595	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	0	0	0	0
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>364,225</b>	<b>360,891</b>	<b>921,051</b>	<b>359,401</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	69,250	N/A1	75,045	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	324,625	324,625	321,563	321,563
⇒ Early Reading Intervention	139,362	181,527	139,362	181,527
Mentor Teacher Program	0	N/A1	0	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	401,561	523,056	400,717	521,956
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	60,357	78,618	60,357	78,618
Project Graduation	0	N/A1	0	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	269,015	N/A1	266,432	N/A1
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,521,468	N/A1	1,545,302	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,785,638</b>	<b>1,107,826</b>	<b>2,808,777</b>	<b>1,103,664</b>

<b>Total State &amp; Local Funds</b>	<b>\$44,348,800</b>	<b>\$39,627,026</b>	<b>\$44,960,559</b>	<b>\$39,320,773</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
048	KING GEORGE	4,488.80	4,488.80	4,589.60	4,589.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.3721		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,062,777	8,333,747	14,374,296	8,518,356
	Sales Tax <sup>4</sup>	4,917,824	N/A1	5,025,885	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	283,797	168,181	290,169	171,957
⇨	<u>Vocational Education</u>	143,744	85,184	146,972	87,097
⇨	<u>Gifted Education</u>	140,926	83,514	141,209	83,682
⇨	<u>Special Education</u>	1,451,537	860,195	1,484,132	879,512
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	335,404	198,764	342,935	203,227
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,688,292	1,000,499	1,726,204	1,022,966
⇨	<u>Social Security</u>	763,818	452,647	780,970	462,811
⇨	<u>Group Life</u>	50,733	30,065	51,873	30,740
⇨	English as a Second Language <sup>12</sup>	35,061	20,778	52,381	31,042
	Remedial Summer School <sup>7,9</sup>	55,403	N/A1	54,759	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,929,316</b>	<b>11,233,574</b>	<b>24,471,785</b>	<b>11,491,390</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		345,401	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	189,316	112,191	193,499	114,669
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	322,800	64,560	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>512,116</b>	<b>176,751</b>	<b>718,900</b>	<b>150,669</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	17,043	N/A1	17,043	N/A1
	Special Education - Homebound <sup>7</sup>	15,353	N/A1	15,430	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>32,396</b>	<b>0</b>	<b>32,473</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	24,481	N/A1	26,337	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	223,061	132,188	230,753	136,747
⇒ Early Reading Intervention	83,953	49,751	86,052	50,995
Mentor Teacher Program	3,516	N/A1	3,516	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	185,231	109,770	189,295	112,178
School Breakfast <sup>7</sup>	23,033	N/A1	30,277	N/A1
⇒ SOL Algebra Readiness	40,434	23,962	40,434	23,962
Project Graduation	5,415	N/A1	5,417	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	7,766	N/A1	7,766	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	947,247	N/A1	985,464	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,551,996</b>	<b>315,671</b>	<b>1,613,169</b>	<b>323,882</b>

<b>Total State &amp; Local Funds</b>	<b>\$26,025,824</b>	<b>\$11,725,996</b>	<b>\$26,836,327</b>	<b>\$11,965,941</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
049	KING AND QUEEN	762.90	762.90	745.35	745.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.3945		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,453,673	1,598,636	2,375,192	1,547,503
	Sales Tax <sup>4</sup>	1,008,007	N/A1	1,030,156	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	46,512	30,304	45,442	29,607
⇨	<u>Vocational Education</u>	92,387	60,193	90,713	59,102
⇨	<u>Gifted Education</u>	21,711	14,145	21,663	14,114
⇨	<u>Special Education</u>	624,075	406,602	610,622	397,837
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	92,849	60,494	91,165	59,396
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	364,006	237,160	356,534	232,292
⇨	<u>Social Security</u>	164,911	107,444	161,569	105,267
⇨	<u>Group Life</u>	11,086	7,223	10,831	7,057
⇨	English as a Second Language <sup>12</sup>	8,962	5,839	9,777	6,370
	Remedial Summer School <sup>7,9</sup>	16,774	N/A1	16,152	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>4,904,953</b>	<b>2,528,040</b>	<b>4,819,816</b>	<b>2,458,545</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		70,268	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	83,099	54,141	81,357	53,006
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>286,099</b>	<b>79,741</b>	<b>279,625</b>	<b>78,606</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,262	N/A1	3,262	N/A1
	Special Education - Homebound <sup>7</sup>	3,890	N/A1	3,910	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>7,152</b>	<b>0</b>	<b>7,172</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	1,649	N/A1	1,741	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	48,213	31,412	48,213	31,412	
⇒ Early Reading Intervention	26,311	17,142	24,287	15,824	
Mentor Teacher Program	1,034	N/A1	1,034	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	133,188	86,776	130,184	84,818	
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1	
⇒ SOL Algebra Readiness	8,155	5,313	8,155	5,313	
Project Graduation	3,467	N/A1	3,467	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	0	N/A1	0	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	2,567	N/A1	2,567	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	155,247	N/A1	154,330	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>379,831</b>	<b>140,643</b>	<b>373,978</b>	<b>137,367</b>	
<b>Total State &amp; Local Funds</b>	<b>\$5,578,035</b>	<b>\$2,748,424</b>	<b>\$5,480,592</b>	<b>\$2,674,518</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
050	KING WILLIAM	2,158.45	2,158.45	2,147.75	2,147.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.3283		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,604,115	3,716,586	7,529,238	3,679,989
	Sales Tax <sup>4</sup>	2,214,939	N/A1	2,263,608	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	145,983	71,351	145,260	70,997
⇨	<u>Vocational Education</u>	142,083	69,445	141,379	69,100
⇨	<u>Gifted Education</u>	72,492	35,431	72,132	35,255
⇨	<u>Special Education</u>	1,068,525	522,252	1,063,228	519,663
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	171,080	83,617	170,232	83,203
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	940,940	459,894	937,718	458,319
⇨	<u>Social Security</u>	426,250	208,334	424,137	207,301
⇨	<u>Group Life</u>	28,997	14,172	28,853	14,102
⇨	English as a Second Language <sup>12</sup>	19,431	9,497	20,787	10,160
	Remedial Summer School <sup>7,9</sup>	34,803	N/A1	32,391	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>12,869,638</b>	<b>5,190,579</b>	<b>12,828,963</b>	<b>5,148,089</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		186,698	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	80,038	39,119	79,742	38,975
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	30,800	180,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>260,038</b>	<b>69,919</b>	<b>446,440</b>	<b>69,775</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	15,967	N/A1	15,967	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	35,515	N/A1	36,682	N/A1
	School Lunch <sup>7</sup>	9,169	N/A1	9,169	N/A1
	Special Education - Homebound <sup>7</sup>	11,105	N/A1	11,161	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>71,756</b>	<b>0</b>	<b>72,980</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	18,510	N/A1	20,344	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	24,697	12,071	24,697	12,071	
Mentor Teacher Program	1,034	N/A1	1,034	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1	
⇒ SOL Algebra Readiness	18,137	8,865	18,137	8,865	
Project Graduation	4,602	N/A1	4,604	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	479,520	N/A1	495,471	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	4,381	N/A1	4,381	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	487,259	N/A1	493,326	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,045,999</b>	<b>20,936</b>	<b>1,069,853</b>	<b>20,936</b>	
<b>Total State &amp; Local Funds</b>	<b>\$14,247,431</b>	<b>\$5,281,434</b>	<b>\$14,418,236</b>	<b>\$5,238,800</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
051	LANCASTER	989.00	989.00	895.30	895.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.7718		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	1,132,139	3,829,031	989,767	3,347,510
	Sales Tax <sup>4</sup>	1,295,244	N/A1	1,323,705	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	22,725	76,858	20,572	69,576
⇨	<u>Vocational Education</u>	37,916	128,236	34,324	116,087
⇨	<u>Gifted Education</u>	11,284	38,166	10,215	34,550
⇨	<u>Special Education</u>	169,267	572,483	153,231	518,244
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	75,155	254,182	68,034	230,101
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	162,497	549,583	147,101	497,515
⇨	<u>Social Security</u>	73,575	248,839	66,604	225,264
⇨	<u>Group Life</u>	4,965	16,793	4,495	15,202
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,382	4,674	1,382	4,674
	<u>Remedial Summer School</u> <sup>7,9</sup>	10,302	N/A1	9,365	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>2,996,451</b>	<b>5,718,845</b>	<b>2,828,795</b>	<b>5,058,723</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		28,615	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	86,463	292,428	78,302	264,827
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>289,463</b>	<b>318,028</b>	<b>234,917</b>	<b>290,427</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	6,269	N/A1	6,269	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	1,197	N/A1	1,203	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>7,466</b>	<b>0</b>	<b>7,472</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	94,938	94,938	82,688	82,688
⇒ Early Reading Intervention	9,153	30,957	8,391	28,379
Mentor Teacher Program	3,930	N/A1	3,930	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	76,515	258,783	69,177	233,965
School Breakfast <sup>7</sup>	5,044	N/A1	6,282	N/A1
⇒ SOL Algebra Readiness	6,940	23,472	6,940	23,472
Project Graduation	3,276	N/A1	3,276	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	3,437	N/A1	3,437	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	75,850	N/A1	69,865	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>286,942</b>	<b>408,150</b>	<b>261,845</b>	<b>368,504</b>

<b>Total State &amp; Local Funds</b>	<b>\$3,580,322</b>	<b>\$6,445,023</b>	<b>\$3,333,030</b>	<b>\$5,717,654</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
052	LEE	3,065.00	3,065.00	3,082.15	3,082.15
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.1754		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,865,761	2,736,666	12,893,597	2,742,587
	Sales Tax <sup>4</sup>	3,645,773	N/A1	3,725,883	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	254,484	54,131	255,908	54,434
⇨	<u>Vocational Education</u>	836,569	177,946	841,250	178,942
⇨	<u>Gifted Education</u>	126,370	26,880	127,077	27,030
⇨	<u>Special Education</u>	2,428,830	516,635	2,442,421	519,525
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	649,542	138,163	653,176	138,937
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,958,734	416,641	1,969,694	418,972
⇨	<u>Social Security</u>	887,117	188,698	892,081	189,754
⇨	<u>Group Life</u>	60,658	12,902	60,997	12,975
⇨	<u>English as a Second Language</u> <sup>12</sup>	5,548	1,180	5,548	1,180
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,719,386</b>	<b>4,269,842</b>	<b>23,867,632</b>	<b>4,284,336</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		371,455	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	868,857	184,814	874,081	185,925
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	310,000	62,000	310,000	62,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,178,857</b>	<b>246,814</b>	<b>1,555,536</b>	<b>247,925</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	17,277	N/A1	17,277	N/A1
	Special Education - Homebound <sup>7</sup>	57,856	N/A1	58,146	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>75,133</b>	<b>0</b>	<b>75,423</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	59,306	N/A1	64,571	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0
⇒ Early Reading Intervention	124,034	26,383	126,790	26,969
Mentor Teacher Program	4,550	N/A1	4,550	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	834,219	177,446	839,685	178,609
School Breakfast <sup>7</sup>	9,299	N/A1	12,871	N/A1
⇒ SOL Algebra Readiness	75,591	16,079	75,591	16,079
Project Graduation	7,341	N/A1	7,344	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	46,151	N/A1	46,151	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	849,408	N/A1	869,105	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,025,615</b>	<b>219,908</b>	<b>2,062,374</b>	<b>221,657</b>

<b>Total State &amp; Local Funds</b>	<b>\$26,998,991</b>	<b>\$4,736,564</b>	<b>\$27,560,965</b>	<b>\$4,753,918</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
053	LOUDOUN	82,376.95	82,376.95	83,880.70	83,880.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.5383		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	193,239,181	225,299,223	196,506,039	229,108,081
	Sales Tax <sup>4</sup>	84,125,745	N/A1	85,974,270	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	3,829,587	4,464,948	3,899,494	4,546,454
⇨	<u>Vocational Education</u>	1,293,137	1,507,679	1,316,742	1,535,201
⇨	<u>Gifted Education</u>	2,053,806	2,394,550	2,091,297	2,438,261
⇨	<u>Special Education</u>	21,717,093	25,320,145	22,113,528	25,782,352
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	2,053,806	2,394,550	2,091,297	2,438,261
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	24,151,233	28,158,130	24,592,102	28,672,143
⇨	<u>Social Security</u>	10,953,630	12,770,932	11,153,583	13,004,058
⇨	<u>Group Life</u>	760,669	886,870	774,554	903,060
⇨	<u>English as a Second Language</u> <sup>12</sup>	5,268,987	6,143,157	5,634,597	6,569,425
	<u>Remedial Summer School</u> <sup>7,9</sup>	546,655	N/A1	546,655	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>349,993,529</b>	<b>309,340,184</b>	<b>356,694,158</b>	<b>314,997,296</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		4,856,823	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	661,354	771,078	673,131	784,809
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	2,338,000	467,600	2,338,000	467,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,999,354</b>	<b>1,238,678</b>	<b>7,867,954</b>	<b>1,252,409</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	215,122	N/A1	215,122	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	135,896	N/A1	136,576	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	798,053	N/A1	798,053	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	137,761	N/A1	140,517	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,286,832</b>	<b>0</b>	<b>1,290,268</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	139,851	N/A1	152,260	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,966,125	1,966,125	2,005,938	2,005,938	
⇒ Early Reading Intervention	833,914	972,268	849,168	990,052	
Mentor Teacher Program	104,033	N/A1	104,033	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,111,829	1,296,291	1,132,120	1,319,948	
School Breakfast <sup>7</sup>	195,314	N/A1	234,989	N/A1	
⇒ SOL Algebra Readiness	296,063	345,183	301,248	351,228	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	258,349	N/A1	258,349	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	12,782,278	N/A1	13,243,331	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>17,756,689</b>	<b>4,579,867</b>	<b>18,350,369</b>	<b>4,667,166</b>	
<b>Total State &amp; Local Funds</b>	<b>\$372,036,405</b>	<b>\$315,158,729</b>	<b>\$384,202,749</b>	<b>\$320,916,871</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
054	LOUISA	4,743.05	4,743.05	4,773.00	4,773.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.5474		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	10,190,209	12,324,615	10,216,332	12,356,209
	Sales Tax <sup>4</sup>	5,393,282	N/A1	5,511,791	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	216,152	261,426	217,517	263,077
⇨	<u>Vocational Education</u>	165,296	199,919	166,340	201,181
⇨	<u>Gifted Education</u>	107,335	129,817	108,013	130,637
⇨	<u>Special Education</u>	1,393,211	1,685,028	1,402,009	1,695,668
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	339,179	410,223	341,321	412,813
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,356,717	1,640,890	1,365,284	1,651,252
⇨	<u>Social Security</u>	613,957	742,555	617,834	747,244
⇨	<u>Group Life</u>	40,787	49,331	41,045	49,642
⇨	<u>English as a Second Language</u> <sup>12</sup>	46,587	56,345	48,110	58,187
	<u>Remedial Summer School</u> <sup>7,9</sup>	73,370	N/A1	77,549	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>19,936,082</b>	<b>17,500,149</b>	<b>20,113,145</b>	<b>17,565,910</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		265,140	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	258,438	312,570	259,991	314,448
	Special Education-Regional Tuition (Split funded - See Lottery section below)	159,846	N/A1	219,169	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	41,200	206,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>624,284</b>	<b>353,770</b>	<b>950,300</b>	<b>355,648</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	23,071	N/A1	23,071	N/A1
	Special Education - Homebound <sup>7</sup>	26,447	N/A1	26,579	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>49,518</b>	<b>0</b>	<b>49,650</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	28,734	N/A1	31,004	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	352,188	352,188	355,250	355,250	
⇒ Early Reading Intervention	68,079	82,339	69,592	84,168	
Mentor Teacher Program	3,723	N/A1	3,723	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	438,656	530,535	441,465	533,933	
School Breakfast <sup>7</sup>	13,393	N/A1	13,622	N/A1	
⇒ SOL Algebra Readiness	39,864	48,213	39,864	48,213	
Project Graduation	3,841	N/A1	3,842	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	493,356	N/A1	509,564	N/A1	
Career and Technical Education <sup>7,8</sup>	11,784	N/A1	11,784	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	721,464	N/A1	738,722	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,182,940</b>	<b>1,013,275</b>	<b>2,226,291</b>	<b>1,021,564</b>	
<b>Total State &amp; Local Funds</b>	<b>\$22,792,825</b>	<b>\$18,867,194</b>	<b>\$23,339,386</b>	<b>\$18,943,122</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
055	LUNENBURG	1,409.95	1,409.95	1,382.55	1,382.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.2525		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	5,301,302	1,790,741	5,142,827	1,737,209
	Sales Tax <sup>4</sup>	1,758,214	N/A1	1,796,847	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	106,121	35,847	104,059	35,150
⇨	<u>Vocational Education</u>	182,331	61,590	178,788	60,393
⇨	<u>Gifted Education</u>	52,697	17,801	51,673	17,455
⇨	<u>Special Education</u>	698,761	236,036	684,148	231,100
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	322,505	108,940	316,238	106,823
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	734,595	248,141	720,319	243,318
⇨	<u>Social Security</u>	333,044	112,500	326,572	110,314
⇨	<u>Group Life</u>	22,133	7,476	21,703	7,331
⇨	<u>English as a Second Language</u> <sup>12</sup>	69,399	23,442	72,919	24,632
	<u>Remedial Summer School</u> <sup>7,9</sup>	55,986	N/A1	50,618	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>9,637,088</b>	<b>2,642,514</b>	<b>9,466,711</b>	<b>2,573,725</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		141,997	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	347,857	117,504	341,214	115,260
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>501,857</b>	<b>148,304</b>	<b>637,211</b>	<b>146,060</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	9,062	N/A1	9,062	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	33,029	N/A1	33,194	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>42,091</b>	<b>0</b>	<b>42,256</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	6,254	N/A1	6,950	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	260,971	88,154	251,814	85,061
⇒ Early Reading Intervention	29,983	10,128	29,983	10,128
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	339,460	114,667	332,727	112,393
School Breakfast <sup>7</sup>	5,013	N/A1	5,859	N/A1
⇒ SOL Algebra Readiness	32,863	11,101	32,863	11,101
Project Graduation	4,466	N/A1	4,468	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	3,634	N/A1	3,634	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	354,207	N/A1	353,401	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,047,399</b>	<b>224,050</b>	<b>1,032,248</b>	<b>218,683</b>

<b>Total State &amp; Local Funds</b>	<b>\$11,228,435</b>	<b>\$3,014,868</b>	<b>\$11,178,426</b>	<b>\$2,938,468</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
056	MADISON	1,664.45	1,664.45	1,649.75	1,649.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.4608		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,500,788	3,846,371	4,427,346	3,783,607
	Sales Tax <sup>4</sup>	2,135,547	N/A1	2,182,472	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	90,366	77,227	89,568	76,545
⇨	<u>Vocational Education</u>	165,135	141,124	163,676	139,878
⇨	<u>Gifted Education</u>	44,874	38,349	43,588	37,250
⇨	<u>Special Education</u>	338,347	289,151	335,359	286,597
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	140,006	119,649	138,769	118,592
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	552,842	472,459	547,960	468,286
⇨	<u>Social Security</u>	250,395	213,987	248,183	212,097
⇨	<u>Group Life</u>	17,052	14,573	16,901	14,444
⇨	English as a Second Language <sup>12</sup>	4,353	3,720	4,353	3,720
	Remedial Summer School <sup>7,9</sup>	41,768	N/A1	37,342	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>8,281,473</b>	<b>5,216,610</b>	<b>8,235,517</b>	<b>5,141,016</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		111,451	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	106,153	90,718	105,239	89,937
	Special Education-Regional Tuition (Split funded - See Lottery section below)	69,104	N/A1	95,012	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>404,257</b>	<b>121,518</b>	<b>465,701</b>	<b>120,737</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	9,420	N/A1	9,420	N/A1
	Special Education - Homebound <sup>7</sup>	844	N/A1	848	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>10,264</b>	<b>0</b>	<b>10,268</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	87,335		N/A1	93,685	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	23,118		19,757	23,118	19,757
⇒ Early Reading Intervention	28,837		24,644	28,837	24,644
Mentor Teacher Program	1,861		N/A1	1,861	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	157,147		134,298	155,563	132,944
School Breakfast <sup>7</sup>	14,055		N/A1	15,332	N/A1
⇒ SOL Algebra Readiness	16,417		14,030	16,417	14,030
Project Graduation	3,643		N/A1	3,644	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0		N/A1	0	N/A1
ISAEP	7,859		N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	213,283		N/A1	220,901	N/A1
Career and Technical Education <sup>7,8</sup>	6,252		N/A1	6,252	N/A1
<b>Supplemental Basic Aid</b>	0		N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	301,622		N/A1	304,189	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>861,429</b>		<b>192,729</b>	<b>877,658</b>	<b>191,375</b>
<b>Total State &amp; Local Funds</b>	<b>\$9,557,422</b>		<b>\$5,530,857</b>	<b>\$9,589,144</b>	<b>\$5,453,128</b>

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
057	MATHEWS	1,059.35	1,059.35	1,049.95	1,049.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.5060		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,784,552	2,852,193	2,743,156	2,809,791
	Sales Tax <sup>4</sup>	1,163,222	N/A1	1,188,782	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	52,693	53,973	52,225	53,494
⇨	<u>Vocational Education</u>	133,970	137,224	132,262	135,475
⇨	<u>Gifted Education</u>	26,166	26,802	25,934	26,564
⇨	<u>Special Education</u>	437,495	448,122	434,131	444,677
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	84,778	86,837	83,507	85,535
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	379,406	388,623	376,558	385,705
⇨	<u>Social Security</u>	172,172	176,354	170,644	174,789
⇨	<u>Group Life</u>	11,513	11,793	11,411	11,688
⇨	English as a Second Language <sup>12</sup>	6,647	6,808	7,312	7,490
	Remedial Summer School <sup>7,9</sup>	12,164	N/A1	12,164	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>5,264,778</b>	<b>4,188,729</b>	<b>5,238,086</b>	<b>4,135,208</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		73,461	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	66,614	68,232	66,088	67,693
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>269,614</b>	<b>93,832</b>	<b>267,549</b>	<b>93,293</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	6,124	N/A1	6,124	N/A1
	Special Education - Homebound <sup>7</sup>	3,553	N/A1	3,571	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>9,677</b>	<b>0</b>	<b>9,695</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	12,268	N/A1	12,951	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	42,875	42,875	39,813	39,813	
⇒ Early Reading Intervention	16,512	16,913	16,512	16,913	
Mentor Teacher Program	414	N/A1	414	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	86,257	88,352	85,543	87,621	
School Breakfast <sup>7</sup>	3,203	N/A1	3,906	N/A1	
⇒ SOL Algebra Readiness	10,053	10,297	10,053	10,297	
Project Graduation	3,660	N/A1	3,661	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	3,531	N/A1	3,531	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	175,877	N/A1	177,366	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>362,509</b>	<b>158,437</b>	<b>361,609</b>	<b>154,644</b>	
<b>Total State &amp; Local Funds</b>	<b>\$5,906,578</b>	<b>\$4,440,998</b>	<b>\$5,876,938</b>	<b>\$4,383,145</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
058	MECKLENBURG	4,018.90	4,018.90	3,945.25	3,945.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3767		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,312,929	7,441,489	11,973,625	7,236,426
	Sales Tax <sup>4</sup>	4,720,683	N/A1	4,824,412	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	252,226	152,437	247,604	149,643
⇨	<u>Vocational Education</u>	358,212	216,491	351,648	212,523
⇨	<u>Gifted Education</u>	125,249	75,696	122,954	74,309
⇨	<u>Special Education</u>	1,397,779	844,767	1,372,163	829,286
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	591,175	357,285	580,342	350,737
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,635,752	988,590	1,605,776	970,473
⇨	<u>Social Security</u>	741,474	448,120	727,886	439,908
⇨	<u>Group Life</u>	50,100	30,278	49,181	29,724
⇨	<u>English as a Second Language</u> <sup>12</sup>	32,708	19,768	34,385	20,781
	<u>Remedial Summer School</u> <sup>7,9</sup>	102,321	N/A1	104,559	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>22,320,608</b>	<b>10,574,921</b>	<b>21,994,535</b>	<b>10,313,810</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		314,468	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	665,343	402,109	653,266	394,810
	Special Education-Regional Tuition (Split funded - See Lottery section below)	5,727	N/A1	7,038	N/A1
	<b>Small School Division Enrollment Loss</b>	183,246	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	258,000	51,600	258,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,112,316</b>	<b>453,709</b>	<b>1,232,772</b>	<b>446,410</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	23,592	N/A1	23,592	N/A1
	Special Education - Homebound <sup>7</sup>	31,245	N/A1	31,401	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>54,837</b>	<b>0</b>	<b>54,993</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	3,564	N/A1	3,762	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	534,480	323,020	523,027		316,099
⇒ Early Reading Intervention	62,503	37,775	60,420		36,516
Mentor Teacher Program	3,723	N/A1	3,723		N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	729,891	441,120	716,506		433,030
School Breakfast <sup>7</sup>	37,761	N/A1	52,267		N/A1
⇒ SOL Algebra Readiness	69,641	42,088	69,641		42,088
Project Graduation	6,716	N/A1	6,719		N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0		N/A1
ISAEP	15,717	N/A1	15,717		N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	17,674	N/A1	16,363		N/A1
Career and Technical Education <sup>7,8</sup>	8,883	N/A1	8,883		N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0		N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	841,874	N/A1	840,905		N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,332,428</b>	<b>844,003</b>	<b>2,317,933</b>		<b>827,733</b>
<b>Total State &amp; Local Funds</b>	<b>\$25,820,188</b>	<b>\$11,872,633</b>	<b>\$25,600,233</b>		<b>\$11,587,953</b>

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
059	MIDDLESEX	1,270.35	1,270.35	1,367.10	1,367.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.6160		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,490,332	3,994,907	2,706,936	4,342,377
	Sales Tax <sup>4</sup>	1,345,198	N/A1	1,374,757	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	49,118	78,794	52,859	84,794
⇨	<u>Vocational Education</u>	71,221	114,250	76,645	122,952
⇨	<u>Gifted Education</u>	24,391	39,127	26,248	42,107
⇨	<u>Special Education</u>	288,298	462,479	310,780	498,543
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	99,514	159,637	107,093	171,795
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	320,982	514,908	345,953	554,966
⇨	<u>Social Security</u>	145,369	233,196	156,965	251,798
⇨	<u>Group Life</u>	9,756	15,651	10,499	16,843
⇨	<u>English as a Second Language</u> <sup>12</sup>	5,167	8,289	5,683	9,116
	<u>Remedial Summer School</u> <sup>7,9</sup>	591	N/A1	591	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>4,849,937</b>	<b>5,621,238</b>	<b>5,175,009</b>	<b>6,095,291</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		68,348	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	553,227	N/A1	554,412	N/A1
	<u>At-Risk</u>	121,072	194,220	130,134	208,757
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	11,670	N/A1	19,035	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	25,600	154,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>839,969</b>	<b>219,820</b>	<b>925,928</b>	<b>234,357</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	5,523	N/A1	5,523	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	5,866	N/A1	5,896	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>11,389</b>	<b>0</b>	<b>11,419</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	2,720	N/A1	2,871	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	98,000	98,000	110,250	110,250
⇒ Early Reading Intervention	15,403	24,709	16,686	26,767
Mentor Teacher Program	1,034	N/A1	1,034	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	147,311	236,311	158,719	254,612
School Breakfast <sup>7</sup>	4,697	N/A1	4,098	N/A1
⇒ SOL Algebra Readiness	14,328	22,985	14,328	22,985
Project Graduation	3,435	N/A1	3,435	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	36,019	N/A1	44,255	N/A1
Career and Technical Education <sup>7,8</sup>	3,149	N/A1	3,149	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	163,945	N/A1	179,518	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>497,900</b>	<b>382,005</b>	<b>546,202</b>	<b>414,614</b>

<b>Total State &amp; Local Funds</b>	<b>\$6,199,195</b>	<b>\$6,223,063</b>	<b>\$6,658,559</b>	<b>\$6,744,262</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
060	MONTGOMERY	9,846.15	9,846.15	10,045.20	10,045.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.3920		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	27,912,346	17,996,117	28,463,983	18,351,779
	Sales Tax <sup>4</sup>	11,829,361	N/A1	12,089,291	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	602,777	388,632	614,962	396,489
⇨	<u>Vocational Education</u>	748,307	482,461	763,435	492,215
⇨	<u>Gifted Education</u>	293,337	189,125	299,267	192,948
⇨	<u>Special Education</u>	3,472,146	2,238,621	3,542,339	2,283,877
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	718,375	463,163	732,898	472,526
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,771,469	2,431,605	3,847,713	2,480,763
⇨	<u>Social Security</u>	1,706,141	1,100,012	1,740,632	1,122,250
⇨	<u>Group Life</u>	113,743	73,334	116,042	74,817
⇨	<u>English as a Second Language</u> <sup>12</sup>	173,023	111,554	179,977	116,038
	<u>Remedial Summer School</u> <sup>7,9</sup>	16,843	N/A1	16,843	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>51,357,868</b>	<b>25,474,624</b>	<b>52,407,382</b>	<b>25,983,702</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		745,420	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	518,667	334,404	529,256	341,231
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	570,000	108,800	570,000	108,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,088,667</b>	<b>443,204</b>	<b>1,844,676</b>	<b>450,031</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	36,469	N/A1	36,469	N/A1
	Special Education - Homebound <sup>7</sup>	65,723	N/A1	66,052	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	457,358	N/A1	457,358	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>559,550</b>	<b>0</b>	<b>559,879</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	94,150	N/A1	102,872	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	722,456	465,794	741,076	477,799	
⇒ Early Reading Intervention	193,069	124,479	197,133	127,099	
Mentor Teacher Program	7,032	N/A1	7,032	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	867,369	559,225	884,541	570,296	
School Breakfast <sup>7</sup>	27,565	N/A1	35,536	N/A1	
⇒ SOL Algebra Readiness	90,545	58,378	90,545	58,378	
Project Graduation	11,249	N/A1	11,254	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	304,529	N/A1	314,401	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	79,085	N/A1	79,085	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,011,929	N/A1	2,088,514	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,424,695</b>	<b>1,207,876</b>	<b>4,567,707</b>	<b>1,233,572</b>	
<b>Total State &amp; Local Funds</b>	<b>\$57,430,780</b>	<b>\$27,125,704</b>	<b>\$59,379,643</b>	<b>\$27,667,305</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019 Unadjusted ADM <sup>2</sup>	Projected FY 2019 Adjusted ADM <sup>2</sup>	Projected FY 2020 Unadjusted ADM <sup>2</sup>	Projected FY 2020 Adjusted ADM <sup>2</sup>
062	NELSON	1,779.50	1,779.50	1,758.05	1,758.05
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.5356		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,184,302	4,825,823	4,100,355	4,729,006
	Sales Tax <sup>4</sup>	2,223,859	N/A1	2,272,725	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	83,210	95,968	82,207	94,811
⇨	<u>Vocational Education</u>	127,266	146,777	125,732	145,008
⇨	<u>Gifted Education</u>	41,320	47,655	40,822	47,081
⇨	<u>Special Education</u>	467,742	539,455	462,104	532,952
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	155,363	179,183	153,490	177,023
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	542,945	626,187	536,400	618,639
⇨	<u>Social Security</u>	246,267	284,024	243,299	280,600
⇨	<u>Group Life</u>	16,528	19,062	16,329	18,832
⇨	<u>English as a Second Language</u> <sup>12</sup>	20,620	23,781	21,870	25,223
	<u>Remedial Summer School</u> <sup>7,9</sup>	35,736	N/A1	35,736	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>8,145,158</b>	<b>6,787,915</b>	<b>8,091,069</b>	<b>6,669,175</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		107,082	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	157,027	181,102	155,209	179,005
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	67,717	N/A1	105,969	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>453,744</b>	<b>211,902</b>	<b>522,261</b>	<b>209,805</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	10,715	N/A1	10,715	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	2,056	N/A1	2,066	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>12,771</b>	<b>0</b>	<b>12,781</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	46,954	N/A1	49,568	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	73,500	73,500	73,500	73,500	
⇒ Early Reading Intervention	35,703	41,177	35,703	41,177	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	170,324	196,437	168,755	194,628	
School Breakfast <sup>7</sup>	10,801	N/A1	12,400	N/A1	
⇒ SOL Algebra Readiness	18,886	21,781	18,886	21,781	
Project Graduation	3,492	N/A1	3,493	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	209,005	N/A1	246,378	N/A1	
Career and Technical Education <sup>7,8</sup>	35,676	N/A1	35,676	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	277,736	N/A1	279,189	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>899,241</b>	<b>332,895</b>	<b>940,712</b>	<b>331,086</b>	

<b>Total State &amp; Local Funds</b>	<b>\$9,510,915</b>	<b>\$7,332,712</b>	<b>\$9,566,823</b>	<b>\$7,210,066</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
063	NEW KENT	3,337.95	3,337.95	3,547.70	3,547.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.4172		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	9,506,786	6,805,476	10,186,221	7,291,852
	Sales Tax <sup>4</sup>	3,445,064	N/A1	3,520,763	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	195,878	140,220	208,187	149,031
⇨	<u>Vocational Education</u>	130,339	93,304	138,529	99,167
⇨	<u>Gifted Education</u>	95,323	68,237	103,380	74,005
⇨	<u>Special Education</u>	1,157,488	828,593	1,230,222	880,660
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	142,011	101,659	150,935	108,047
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,176,941	842,519	1,250,898	895,461
⇨	<u>Social Security</u>	533,028	381,570	566,522	405,548
⇨	<u>Group Life</u>	36,962	26,459	39,284	28,122
⇨	English as a Second Language <sup>12</sup>	21,173	15,157	27,446	19,647
	Remedial Summer School <sup>7,9</sup>	14,052	N/A1	16,444	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>16,455,045</b>	<b>9,303,194</b>	<b>17,438,831</b>	<b>9,951,540</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		246,686	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	62,346	44,631	66,262	47,434
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	30,800	180,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>242,346</b>	<b>75,431</b>	<b>492,948</b>	<b>78,234</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	9,410	N/A1	9,410	N/A1
	Special Education - Homebound <sup>7</sup>	7,255	N/A1	7,291	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>16,665</b>	<b>0</b>	<b>16,701</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	64,304	N/A1	70,375	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	114,229	81,771	124,938	89,437	
⇒ Early Reading Intervention	31,169	22,312	33,117	23,707	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	10,720	N/A1	12,182	N/A1	
⇒ SOL Algebra Readiness	17,721	12,686	19,785	14,163	
Project Graduation	3,931	N/A1	3,932	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	52,025	N/A1	52,025	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	653,796	N/A1	707,036	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>957,202</b>	<b>116,769</b>	<b>1,032,698</b>	<b>127,307</b>	
<b>Total State &amp; Local Funds</b>	<b>\$17,671,258</b>	<b>\$9,495,394</b>	<b>\$18,981,178</b>	<b>\$10,157,081</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
065	NORTHAMPTON	1,467.90	1,467.90	1,366.85	1,366.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.4746		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,910,505	3,532,405	3,556,767	3,212,870
	Sales Tax <sup>4</sup>	1,801,924	N/A1	1,841,518	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	77,656	70,147	72,310	65,318
⇨	<u>Vocational Education</u>	84,065	75,937	78,278	70,709
⇨	<u>Gifted Education</u>	37,790	34,137	35,907	32,435
⇨	<u>Special Education</u>	482,022	435,416	449,558	406,091
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	250,651	226,416	233,396	210,830
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	523,668	473,036	488,337	441,121
⇨	<u>Social Security</u>	237,540	214,573	221,188	199,802
⇨	<u>Group Life</u>	16,196	14,630	15,081	13,623
⇨	<u>English as a Second Language</u> <sup>12</sup>	103,920	93,872	105,687	95,468
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>7,525,937</b>	<b>5,170,569</b>	<b>7,098,027</b>	<b>4,748,267</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		98,156	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	334,331	302,005	311,740	281,598
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	2,745	N/A1	3,373	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	30,800	180,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>517,076</b>	<b>332,805</b>	<b>593,269</b>	<b>312,398</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	10,396	N/A1	10,396	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	2,845	N/A1	2,859	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>13,241</b>	<b>0</b>	<b>13,255</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	138,377	124,998	125,505	113,370	
⇒ Early Reading Intervention	40,393	36,487	38,636	34,900	
Mentor Teacher Program	4,550	N/A1	4,550	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	365,522	330,180	340,180	307,289	
School Breakfast <sup>7</sup>	1,373	N/A1	1,637	N/A1	
⇒ SOL Algebra Readiness	26,729	24,144	26,729	24,144	
Project Graduation	4,020	N/A1	4,021	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	94,873	N/A1	98,059	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	8,471	N/A1	7,843	N/A1	
Career and Technical Education <sup>7,8</sup>	3,579	N/A1	3,579	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	259,197	N/A1	245,576	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>954,943</b>	<b>515,809</b>	<b>904,174</b>	<b>479,703</b>	
<b>Total State &amp; Local Funds</b>	<b>\$9,011,196</b>	<b>\$6,019,183</b>	<b>\$8,608,725</b>	<b>\$5,540,368</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
066	NORTHUMBERLAND	1,169.45	1,169.45	1,131.60	1,131.60
2018-2020 Composite Index		FY 2019		FY 2020	
0.7187		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	1,685,829	4,307,163	1,610,227	4,114,007
	Sales Tax <sup>4</sup>	1,438,863	N/A1	1,470,479	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	33,124	84,628	32,052	81,889
⇨	<u>Vocational Education</u>	58,556	149,606	56,661	144,764
⇨	<u>Gifted Education</u>	16,448	42,024	15,916	40,664
⇨	<u>Special Education</u>	215,473	550,517	208,499	532,699
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	71,715	183,225	69,394	177,295
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	221,394	565,646	214,229	547,338
⇨	<u>Social Security</u>	100,335	256,348	97,087	248,051
⇨	<u>Group Life</u>	6,908	17,650	6,685	17,079
⇨	<u>English as a Second Language</u> <sup>12</sup>	6,813	17,407	7,002	17,890
	<u>Remedial Summer School</u> <sup>7,9</sup>	22,079	N/A1	19,770	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,877,537</b>	<b>6,174,214</b>	<b>3,808,001</b>	<b>5,921,676</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		42,883	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	85,382	218,144	82,766	211,461
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	25,600	154,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>314,382</b>	<b>243,744</b>	<b>279,649</b>	<b>237,061</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	5,654	N/A1	5,654	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	3,226	N/A1	3,242	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>8,880</b>	<b>0</b>	<b>8,896</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	76,563	76,563	73,500	73,500	
⇒ Early Reading Intervention	6,582	16,817	6,582	16,817	
Mentor Teacher Program	2,689	N/A1	2,689	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	92,473	236,261	89,665	229,087	
School Breakfast <sup>7</sup>	2,640	N/A1	4,475	N/A1	
⇒ SOL Algebra Readiness	9,554	24,410	9,554	24,410	
Project Graduation	3,351	N/A1	3,352	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	110,559	N/A1	108,852	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>312,270</b>	<b>354,051</b>	<b>306,528</b>	<b>343,814</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,513,069</b>	<b>\$6,772,009</b>	<b>\$4,403,075</b>	<b>\$6,502,551</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
067	NOTTOWAY	1,889.95	1,889.95	1,816.40	1,816.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.2385		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,192,457	2,252,661	6,812,236	2,133,576
	Sales Tax <sup>4</sup>	2,342,501	N/A1	2,393,973	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	144,913	45,386	139,273	43,620
⇨	<u>Vocational Education</u>	145,359	45,526	139,702	43,754
⇨	<u>Gifted Education</u>	71,960	22,538	69,159	21,661
⇨	<u>Special Education</u>	1,082,276	338,966	1,040,158	325,775
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	413,050	129,366	396,975	124,332
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,008,877	315,978	969,615	303,681
⇨	<u>Social Security</u>	457,665	143,339	439,854	137,761
⇨	<u>Group Life</u>	31,662	9,917	30,430	9,531
⇨	<u>English as a Second Language</u> <sup>12</sup>	59,428	18,613	61,989	19,415
	<u>Remedial Summer School</u> <sup>7,9</sup>	63,285	N/A1	63,285	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,013,433</b>	<b>3,322,290</b>	<b>12,556,649</b>	<b>3,163,106</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		188,834	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	492,079	154,118	473,468	148,289
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	114,243	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	36,000	232,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>838,322</b>	<b>190,118</b>	<b>894,302</b>	<b>184,289</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	10,603	N/A1	10,603	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	9,972	N/A1	10,022	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>20,575</b>	<b>0</b>	<b>20,625</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	7,726	N/A1	8,156	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	247,202	77,423	233,209	73,041
⇒ Early Reading Intervention	68,726	21,525	66,180	20,727
Mentor Teacher Program	1,655	N/A1	1,655	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	520,499	163,019	500,312	156,697
School Breakfast <sup>7</sup>	9,646	N/A1	11,575	N/A1
⇒ SOL Algebra Readiness	43,918	13,755	41,223	12,911
Project Graduation	3,967	N/A1	3,968	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	391,417	N/A1	404,902	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	33,066	N/A1	33,066	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	483,685	N/A1	472,995	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,819,365</b>	<b>275,722</b>	<b>1,785,099</b>	<b>263,376</b>

<b>Total State &amp; Local Funds</b>	<b>\$15,691,695</b>	<b>\$3,788,130</b>	<b>\$15,256,676</b>	<b>\$3,610,771</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
068	ORANGE	4,656.50	4,656.50	4,563.50	4,563.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.4025		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	13,600,618	9,161,923	13,198,912	8,891,317
	Sales Tax <sup>4</sup>	5,516,384	N/A1	5,637,597	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	280,146	188,717	274,551	184,948
⇨	<u>Vocational Education</u>	297,702	200,544	291,756	196,539
⇨	<u>Gifted Education</u>	139,113	93,712	136,335	91,840
⇨	<u>Special Education</u>	1,368,871	922,127	1,341,532	903,710
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	425,686	286,759	417,184	281,032
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,716,654	1,156,407	1,682,369	1,133,311
⇨	<u>Social Security</u>	779,032	524,788	763,474	514,306
⇨	<u>Group Life</u>	52,863	35,611	51,807	34,899
⇨	English as a Second Language <sup>12</sup>	96,876	65,260	97,680	65,801
	Remedial Summer School <sup>7,9</sup>	130,270	N/A1	130,576	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>24,404,215</b>	<b>12,635,848</b>	<b>24,023,773</b>	<b>12,297,703</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		335,043	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	365,405	246,151	358,404	241,435
	Special Education-Regional Tuition (Split funded - See Lottery section below)	178,474	N/A1	266,706	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>827,879</b>	<b>302,951</b>	<b>1,244,152</b>	<b>298,235</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	25,480	N/A1	25,480	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	22,812	N/A1	22,812	N/A1
	Special Education - Homebound <sup>7</sup>	3,239	N/A1	3,255	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	15,466	N/A1	15,600	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>66,997</b>	<b>0</b>	<b>67,147</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	69,835	N/A1	74,411	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	263,498	177,503	252,518	170,106	
⇒ Early Reading Intervention	47,933	32,290	45,936	30,944	
Mentor Teacher Program	4,343	N/A1	4,343	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	643,976	433,808	631,390	425,330	
School Breakfast <sup>7</sup>	20,216	N/A1	25,879	N/A1	
⇒ SOL Algebra Readiness	50,603	34,088	50,603	34,088	
Project Graduation	5,176	N/A1	5,179	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	550,847	N/A1	620,087	N/A1	
Career and Technical Education <sup>7,8</sup>	20,192	N/A1	20,192	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	935,062	N/A1	932,419	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,619,541</b>	<b>677,689</b>	<b>2,670,818</b>	<b>660,468</b>	
<b>Total State &amp; Local Funds</b>	<b>\$27,918,632</b>	<b>\$13,616,488</b>	<b>\$28,005,891</b>	<b>\$13,256,406</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
069	PAGE	3,205.40	3,205.40	3,176.35	3,176.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.3007		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	10,690,093	4,596,755	10,515,434	4,521,652
	Sales Tax <sup>4</sup>	3,685,915	N/A1	3,766,907	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	225,700	97,051	223,655	96,172
⇨	<u>Vocational Education</u>	394,510	169,640	390,935	168,103
⇨	<u>Gifted Education</u>	112,077	48,193	111,061	47,756
⇨	<u>Special Education</u>	945,928	406,751	937,355	403,064
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	428,133	184,098	422,032	181,474
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,412,168	607,234	1,399,370	601,731
⇨	<u>Social Security</u>	638,838	274,701	633,048	272,212
⇨	<u>Group Life</u>	42,589	18,313	42,203	18,147
⇨	English as a Second Language <sup>12</sup>	19,289	8,294	20,230	8,699
	Remedial Summer School <sup>7,9</sup>	43,408	N/A1	45,201	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>18,638,648</b>	<b>6,411,030</b>	<b>18,507,431</b>	<b>6,319,010</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		272,400	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	367,891	158,194	364,580	156,770
	Special Education-Regional Tuition (Split funded - See Lottery section below)	184,797	N/A1	244,769	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	258,000	51,600	258,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>810,688</b>	<b>209,794</b>	<b>1,139,748</b>	<b>208,370</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	21,517	N/A1	21,517	N/A1
	Special Education - Homebound <sup>7</sup>	4,980	N/A1	5,005	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	5,144	N/A1	5,326	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>31,641</b>	<b>0</b>	<b>31,848</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	35,455	N/A1	39,168	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	261,276	112,349	256,993	110,507	
⇒ Early Reading Intervention	81,812	35,179	81,812	35,179	
Mentor Teacher Program	5,171	N/A1	5,171	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	465,956	200,362	461,698	198,531	
School Breakfast <sup>7</sup>	14,724	N/A1	16,028	N/A1	
⇒ SOL Algebra Readiness	52,147	22,423	52,147	22,423	
Project Graduation	4,113	N/A1	4,115	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	570,363	N/A1	569,084	N/A1	
Career and Technical Education <sup>7,8</sup>	69,021	N/A1	69,021	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	753,335	N/A1	759,569	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,329,090</b>	<b>370,313</b>	<b>2,330,523</b>	<b>366,640</b>	
<b>Total State &amp; Local Funds</b>	<b>\$21,810,067</b>	<b>\$6,991,137</b>	<b>\$22,009,550</b>	<b>\$6,894,020</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
070	PATRICK	2,620.60	2,620.60	2,578.80	2,578.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.2396		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	10,422,697	3,284,164	10,166,579	3,203,462
	Sales Tax <sup>4</sup>	2,640,442	N/A1	2,698,462	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	200,645	63,223	197,445	62,214
⇨	<u>Vocational Education</u>	316,840	99,835	311,786	98,243
⇨	<u>Gifted Education</u>	97,643	30,767	96,085	30,276
⇨	<u>Special Education</u>	1,392,900	438,899	1,368,722	431,281
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	360,679	113,649	354,926	111,836
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,341,090	422,574	1,317,738	415,216
⇨	<u>Social Security</u>	607,775	191,508	598,080	188,454
⇨	<u>Group Life</u>	41,847	13,186	41,179	12,975
⇨	<u>English as a Second Language</u> <sup>12</sup>	51,157	16,119	53,715	16,925
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>17,473,715</b>	<b>4,673,924</b>	<b>17,204,717</b>	<b>4,570,882</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		260,115	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	409,505	129,034	402,731	126,899
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	46,400	232,000	46,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>641,505</b>	<b>175,434</b>	<b>894,846</b>	<b>173,299</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	14,751	N/A1	14,751	N/A1
	Special Education - Homebound <sup>7</sup>	36,035	N/A1	36,215	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	1,060	N/A1	1,069	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>51,846</b>	<b>0</b>	<b>52,035</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	4,402	N/A1	4,647	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	721,905	227,470	712,590		224,535
⇒ Early Reading Intervention	96,585	30,434	96,585		30,434
Mentor Teacher Program	2,275	N/A1	2,275		N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	571,663	180,129	563,270		177,485
School Breakfast <sup>7</sup>	25,040	N/A1	35,595		N/A1
⇒ SOL Algebra Readiness	41,172	12,973	41,172		12,973
Project Graduation	3,898	N/A1	3,900		N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0		N/A1
ISAEF	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0		N/A1
Career and Technical Education <sup>7,8</sup>	32,895	N/A1	32,895		N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0		N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	669,708	N/A1	670,556		N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,177,402</b>	<b>451,006</b>	<b>2,171,344</b>		<b>445,427</b>
<b>Total State &amp; Local Funds</b>	<b>\$20,344,468</b>	<b>\$5,300,364</b>	<b>\$20,322,941</b>		<b>\$5,189,608</b>

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
071	PITTSYLVANIA	8,474.30	8,474.30	8,344.25	8,344.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.2443		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	29,700,116	9,601,347	28,961,527	9,362,579
	Sales Tax <sup>4</sup>	10,027,437	N/A1	10,247,773	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	644,822	208,456	634,926	205,257
⇨	<u>Vocational Education</u>	1,056,665	341,595	1,040,449	336,353
⇨	<u>Gifted Education</u>	320,201	103,514	315,287	101,925
⇨	<u>Special Education</u>	3,842,417	1,242,163	3,783,450	1,223,100
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,178,341	380,930	1,160,258	375,084
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	4,169,023	1,347,747	4,111,349	1,329,102
⇨	<u>Social Security</u>	1,889,188	610,730	1,860,196	601,358
⇨	<u>Group Life</u>	128,081	41,405	126,115	40,770
⇨	<u>English as a Second Language</u> <sup>12</sup>	178,958	57,853	200,311	64,756
	<u>Remedial Summer School</u> <sup>7,9</sup>	220,587	N/A1	220,587	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>53,355,836</b>	<b>13,935,740</b>	<b>52,662,228</b>	<b>13,640,284</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		786,852	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,302,991	421,226	1,282,862	414,719
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	544,000	103,600	544,000	103,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,846,991</b>	<b>524,826</b>	<b>2,613,714</b>	<b>518,319</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	55,564	N/A1	55,564	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	117,652	N/A1	118,240	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	1,797	N/A1	2,165	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>175,013</b>	<b>0</b>	<b>175,969</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	45,132	N/A1	49,416	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	972,019	314,231	953,504	308,245	
⇒ Early Reading Intervention	219,762	71,044	217,236	70,227	
Mentor Teacher Program	4,757	N/A1	4,757	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,445,549	467,312	1,423,588	460,212	
School Breakfast <sup>7</sup>	52,751	N/A1	61,701	N/A1	
⇒ SOL Algebra Readiness	161,417	52,182	156,216	50,501	
Project Graduation	12,672	N/A1	12,678	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	209,014	N/A1	215,675	N/A1	
ISAEF	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	89,967	N/A1	89,967	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,152,266	N/A1	2,156,314	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,388,882</b>	<b>904,769</b>	<b>5,364,627</b>	<b>889,185</b>	
<b>Total State &amp; Local Funds</b>	<b>\$60,766,722</b>	<b>\$15,365,335</b>	<b>\$60,816,539</b>	<b>\$15,047,788</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
072	POWHATAN	4,246.90	4,246.90	4,273.45	4,273.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.4302		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	11,844,495	8,942,614	11,878,810	8,968,523
	Sales Tax <sup>4</sup>	4,435,230	N/A1	4,532,687	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	243,658	183,962	245,181	185,112
⇨	<u>Vocational Education</u>	166,972	126,064	168,016	126,852
⇨	<u>Gifted Education</u>	118,574	89,524	121,751	91,922
⇨	<u>Special Education</u>	1,205,102	909,854	1,215,071	917,381
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	137,933	104,140	138,796	104,791
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,430,151	1,079,767	1,439,092	1,086,517
⇨	<u>Social Security</u>	648,529	489,640	652,583	492,701
⇨	<u>Group Life</u>	43,558	32,886	43,830	33,092
⇨	English as a Second Language <sup>12</sup>	9,200	6,946	9,967	7,525
	Remedial Summer School <sup>7,9</sup>	82,723	N/A1	97,631	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>20,366,125</b>	<b>11,965,397</b>	<b>20,543,415</b>	<b>12,014,416</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		284,840	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	41,235	31,132	41,528	31,354
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	41,200	232,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>273,235</b>	<b>72,332</b>	<b>558,368</b>	<b>72,554</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	11,485	N/A1	11,485	N/A1
	Special Education - Homebound <sup>7</sup>	42,002	N/A1	42,212	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>53,487</b>	<b>0</b>	<b>53,697</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	14,647	N/A1	15,971	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	122,151	92,224	122,151	92,224	
⇒ Early Reading Intervention	51,425	38,826	53,329	40,263	
Mentor Teacher Program	620	N/A1	620	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	3,408	N/A1	3,549	N/A1	
⇒ SOL Algebra Readiness	17,315	13,073	17,315	13,073	
Project Graduation	7,773	N/A1	7,777	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	186,787	N/A1	192,913	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	7,774	N/A1	7,774	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	813,274	N/A1	832,677	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,240,890</b>	<b>144,123</b>	<b>1,269,794</b>	<b>145,560</b>	
<b>Total State &amp; Local Funds</b>	<b>\$21,933,737</b>	<b>\$12,181,852</b>	<b>\$22,425,273</b>	<b>\$12,232,530</b>	

<sup>1</sup> "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 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
073	PRINCE EDWARD	1,905.10	1,905.10	1,871.55	1,871.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.3598		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	5,846,196	3,285,632	5,668,348	3,185,679
	Sales Tax <sup>4</sup>	2,860,777	N/A1	2,923,638	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	122,806	69,018	120,643	67,803
⇨	<u>Vocational Education</u>	165,872	93,222	162,951	91,580
⇨	<u>Gifted Education</u>	60,982	34,273	59,908	33,669
⇨	<u>Special Education</u>	723,249	406,475	710,513	399,317
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	382,969	215,233	377,422	212,116
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	811,064	455,828	797,979	448,474
⇨	<u>Social Security</u>	368,333	207,007	361,846	203,362
⇨	<u>Group Life</u>	25,613	14,395	25,161	14,141
⇨	<u>English as a Second Language</u> <sup>12</sup>	25,842	14,524	27,996	15,734
	<u>Remedial Summer School</u> <sup>7,9</sup>	131,041	N/A1	154,687	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>11,524,744</b>	<b>4,795,607</b>	<b>11,391,092</b>	<b>4,671,875</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		159,184	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	456,589	256,608	448,422	252,018
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	98,625	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	41,922	23,561	42,696	23,996
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>725,136</b>	<b>305,769</b>	<b>778,302</b>	<b>301,614</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	10,568	N/A1	10,568	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	12,337	N/A1	12,398	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	338,913	N/A1	338,913	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	16,706	N/A1	16,851	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>378,524</b>	<b>0</b>	<b>378,730</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	321,540	180,709	313,698	176,302	
⇒ Early Reading Intervention	62,058	34,877	59,918	33,675	
Mentor Teacher Program	4,964	N/A1	4,964	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	475,497	267,235	467,106	262,519	
School Breakfast <sup>7</sup>	11,284	N/A1	13,147	N/A1	
⇒ SOL Algebra Readiness	39,043	21,942	39,043	21,942	
Project Graduation	6,783	N/A1	6,786	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	25,814	N/A1	25,814	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	409,898	N/A1	409,725	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,364,740</b>	<b>504,763</b>	<b>1,348,059</b>	<b>494,438</b>	
<b>Total State &amp; Local Funds</b>	<b>\$13,993,144</b>	<b>\$5,606,139</b>	<b>\$13,896,183</b>	<b>\$5,467,927</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
074	PRINCE GEORGE	6,060.80	6,060.80	5,956.05	5,956.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.2391		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	22,549,460	7,085,788	21,996,219	6,911,941
	Sales Tax <sup>4</sup>	6,081,046	N/A1	6,214,667	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	464,348	145,914	456,323	143,392
⇨	<u>Vocational Education</u>	419,661	131,871	412,408	129,592
⇨	<u>Gifted Education</u>	230,583	72,457	226,598	71,205
⇨	<u>Special Education</u>	2,421,123	760,797	2,379,278	747,648
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	525,730	165,202	516,643	162,346
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,799,279	879,626	2,750,899	864,424
⇨	<u>Social Security</u>	1,268,207	398,513	1,246,289	391,625
⇨	<u>Group Life</u>	87,622	27,534	86,107	27,058
⇨	<u>English as a Second Language</u> <sup>12</sup>	74,226	23,324	77,297	24,289
	<u>Remedial Summer School</u> <sup>7,9</sup>	129,203	N/A1	129,203	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>37,050,488</b>	<b>9,691,026</b>	<b>36,491,931</b>	<b>9,473,520</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		539,243	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	334,921	105,243	329,471	103,531
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	287,200	52,240	284,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>622,121</b>	<b>157,483</b>	<b>1,152,714</b>	<b>155,131</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	37,151	N/A1	37,151	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	28,091	N/A1	28,091	N/A1
	Special Education - Homebound <sup>7</sup>	29,454	N/A1	29,602	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	489,163	N/A1	489,163	N/A1
	Special Education - Jails <sup>7</sup>	67,355	N/A1	67,940	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>651,213</b>	<b>0</b>	<b>651,946</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	34,067	N/A1	37,027	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	563,922	177,203	554,601	174,274	
⇒ Early Reading Intervention	183,124	57,544	180,580	56,744	
Mentor Teacher Program	3,930	N/A1	3,930	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	583,528	183,364	573,729	180,285	
School Breakfast <sup>7</sup>	32,648	N/A1	39,248	N/A1	
⇒ SOL Algebra Readiness	64,529	20,277	64,529	20,277	
Project Graduation	12,941	N/A1	12,947	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	45,929	N/A1	45,929	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,549,888	N/A1	1,549,749	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,082,365</b>	<b>438,388</b>	<b>3,070,127</b>	<b>431,580</b>	
<b>Total State &amp; Local Funds</b>	<b>\$41,406,187</b>	<b>\$10,286,897</b>	<b>\$41,366,718</b>	<b>\$10,060,231</b>	

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
075	PRINCE WILLIAM	88,192.70	88,192.70	89,259.85	89,259.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.3783		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	277,050,301	168,583,125	279,777,660	170,242,704
	Sales Tax <sup>4</sup>	92,783,007	N/A1	94,821,760	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	5,520,772	3,359,351	5,587,575	3,399,999
⇨	<u>Vocational Education</u>	1,864,200	1,134,352	1,886,757	1,148,078
⇨	<u>Gifted Education</u>	2,960,788	1,801,618	2,996,614	1,823,418
⇨	<u>Special Education</u>	21,218,978	12,911,596	21,475,732	13,067,829
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	8,279,240	5,037,858	8,379,420	5,098,817
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	33,994,229	20,685,245	34,405,566	20,935,541
⇨	<u>Social Security</u>	15,407,062	9,375,087	15,593,490	9,488,527
⇨	<u>Group Life</u>	1,041,759	633,903	1,054,364	641,573
⇨	<u>English as a Second Language</u> <sup>12</sup>	11,860,625	7,217,105	12,382,593	7,534,719
	<u>Remedial Summer School</u> <sup>7,9</sup>	2,664,678	N/A1	2,664,678	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>474,645,639</b>	<b>230,739,240</b>	<b>481,026,209</b>	<b>233,381,205</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		6,956,700	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	312,273	N/A1	323,474	N/A1
	<b>At-Risk</b>	5,704,382	3,471,076	5,772,461	3,512,501
	Special Education-Regional Tuition (Split funded - See Lottery section below)	6,597,975	N/A1	8,541,015	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	2,494,000	483,200	2,494,000	483,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>15,108,630</b>	<b>3,954,276</b>	<b>24,087,650</b>	<b>3,995,701</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	474,228	N/A1	474,228	N/A1
	Special Education - Homebound <sup>7</sup>	195,596	N/A1	196,574	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,421,211	N/A1	1,421,211	N/A1
	Special Education - Jails <sup>7</sup>	294,849	N/A1	297,409	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>2,385,884</b>	<b>0</b>	<b>2,389,422</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	309,273	N/A1	340,124	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	6,450,604	3,925,146	6,541,994	3,980,757	
⇒ Early Reading Intervention	2,054,091	1,249,900	2,079,196	1,265,176	
Mentor Teacher Program	71,975	N/A1	71,975	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	8,882,614	5,405,007	8,989,649	5,470,137	
School Breakfast <sup>7</sup>	609,341	N/A1	763,199	N/A1	
⇒ SOL Algebra Readiness	1,007,343	612,961	1,016,743	618,681	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	347,478	N/A1	358,494	N/A1	
ISAEF	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	20,364,216	N/A1	19,857,760	N/A1	
Career and Technical Education <sup>7,8</sup>	407,118	N/A1	407,118	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	18,427,065	N/A1	18,976,335	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>59,015,771</b>	<b>11,193,014</b>	<b>59,487,240</b>	<b>11,334,751</b>	
<b>Total State &amp; Local Funds</b>	<b>\$551,155,923</b>	<b>\$245,886,530</b>	<b>\$566,990,521</b>	<b>\$248,711,657</b>	

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
077	PULASKI	3,936.70	3,936.70	3,856.55	3,856.55
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.3192		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,797,413	6,000,197	12,411,341	5,819,184
	Sales Tax <sup>4</sup>	4,810,779	N/A1	4,916,488	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	269,860	126,527	264,366	123,950
⇨	<u>Vocational Education</u>	439,537	206,082	430,588	201,886
⇨	<u>Gifted Education</u>	134,005	62,830	131,277	61,551
⇨	<u>Special Education</u>	1,857,313	870,820	1,819,499	853,090
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	536,021	251,319	522,482	244,971
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,795,671	841,918	1,759,111	824,777
⇨	<u>Social Security</u>	814,752	382,005	798,164	374,227
⇨	<u>Group Life</u>	56,282	26,388	55,136	25,851
⇨	<u>English as a Second Language</u> <sup>12</sup>	30,229	14,173	35,725	16,750
	<u>Remedial Summer School</u> <sup>7,9</sup>	79,280	N/A1	79,280	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,621,142</b>	<b>8,782,259</b>	<b>23,223,457</b>	<b>8,546,237</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		340,057	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	351,975	N/A1	360,409	N/A1
	<u>At-Risk</u>	528,446	247,767	518,309	243,014
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	168,097	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	51,600	284,000	51,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,332,518</b>	<b>299,367</b>	<b>1,502,775</b>	<b>294,614</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	26,066	N/A1	26,066	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	27,271	N/A1	27,407	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	10,275	N/A1	10,364	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>63,612</b>	<b>0</b>	<b>63,837</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	8,348	N/A1	9,279	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	416,990	195,510	404,480	189,645
⇒ Early Reading Intervention	113,782	53,348	111,506	52,281
Mentor Teacher Program	3,516	N/A1	3,516	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	624,811	292,949	612,193	287,033
School Breakfast <sup>7</sup>	30,643	N/A1	38,032	N/A1
⇒ SOL Algebra Readiness	64,680	30,326	62,270	29,196
Project Graduation	9,491	N/A1	9,495	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	33,264	N/A1	33,264	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	900,730	N/A1	897,829	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,221,972</b>	<b>572,133</b>	<b>2,197,581</b>	<b>558,155</b>

<b>Total State &amp; Local Funds</b>	<b>\$27,239,244</b>	<b>\$9,653,759</b>	<b>\$26,987,649</b>	<b>\$9,399,006</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
078	RAPPAHANNOCK	794.65	794.65	773.30	773.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.7672		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	926,100	3,051,994	890,113	2,933,395
	Sales Tax <sup>4</sup>	1,040,120	N/A1	1,062,975	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	18,627	61,386	18,127	59,737
⇨	<u>Vocational Education</u>	19,979	65,843	19,443	64,074
⇨	<u>Gifted Education</u>	9,065	29,873	8,821	29,071
⇨	<u>Special Education</u>	96,382	317,631	93,973	309,690
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	19,609	64,623	19,083	62,887
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	115,622	381,035	112,695	371,391
⇨	<u>Social Security</u>	52,353	172,533	51,127	168,490
⇨	<u>Group Life</u>	3,515	11,583	3,420	11,272
⇨	<u>English as a Second Language</u> <sup>12</sup>	4,229	13,937	4,542	14,968
	<u>Remedial Summer School</u> <sup>7,9</sup>	4,896	N/A1	4,896	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>2,310,497</b>	<b>4,170,438</b>	<b>2,289,215</b>	<b>4,024,975</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		23,041	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	10,687	35,219	10,408	34,300
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>187,687</b>	<b>55,619</b>	<b>135,449</b>	<b>54,700</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	4,276	N/A1	4,276	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	475	N/A1	478	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>4,751</b>	<b>0</b>	<b>4,754</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	3,891	12,823	3,891	12,823	
Mentor Teacher Program	1,034	N/A1	1,034	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	7,208	N/A1	7,757	N/A1	
⇒ SOL Algebra Readiness	2,373	7,821	2,373	7,821	
Project Graduation	3,089	N/A1	3,089	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	3,592	N/A1	3,592	N/A1	
<b>Supplemental Basic Aid</b>	203,180	N/A1	239,167	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	62,173	N/A1	61,561	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>294,398</b>	<b>20,644</b>	<b>330,322</b>	<b>20,644</b>	
<b>Total State &amp; Local Funds</b>	<b>\$2,797,334</b>	<b>\$4,246,701</b>	<b>\$2,759,741</b>	<b>\$4,100,319</b>	

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

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<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
079	RICHMOND	1,288.50	1,288.50	1,302.65	1,302.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.3100		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,587,641	2,061,114	4,625,300	2,078,033
	Sales Tax <sup>4</sup>	1,203,364	N/A1	1,229,806	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	89,520	40,219	90,503	40,661
⇨	<u>Vocational Education</u>	150,252	67,505	152,801	68,650
⇨	<u>Gifted Education</u>	43,564	19,572	44,941	20,191
⇨	<u>Special Education</u>	671,244	301,573	678,616	304,885
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	177,813	79,887	180,665	81,168
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	597,452	268,420	604,013	271,368
⇨	<u>Social Security</u>	270,276	121,428	274,143	123,166
⇨	<u>Group Life</u>	18,670	8,388	18,875	8,480
⇨	<u>English as a Second Language</u> <sup>12</sup>	33,887	15,225	35,744	16,059
	<u>Remedial Summer School</u> <sup>7,9</sup>	41,061	N/A1	41,061	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>7,884,744</b>	<b>2,983,331</b>	<b>7,976,468</b>	<b>3,012,661</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		118,786	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	199,380	89,577	201,222	90,404
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	20,400	128,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>327,380</b>	<b>109,977</b>	<b>448,008</b>	<b>110,804</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	5,601	N/A1	5,601	N/A1
	Special Education - Homebound <sup>7</sup>	3,338	N/A1	3,355	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	8,574	N/A1	8,648	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>17,513</b>	<b>0</b>	<b>17,604</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	28,003	N/A1	30,787	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	173,276	77,849	177,503	79,748	
⇒ Early Reading Intervention	32,290	14,507	32,290	14,507	
Mentor Teacher Program	1,241	N/A1	1,241	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	209,219	93,997	212,448	95,448	
School Breakfast <sup>7</sup>	8,411	N/A1	9,330	N/A1	
⇒ SOL Algebra Readiness	23,394	10,511	23,394	10,511	
Project Graduation	3,681	N/A1	3,682	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	66,194	N/A1	66,194	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	298,797	N/A1	307,363	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>852,366</b>	<b>196,864</b>	<b>872,092</b>	<b>200,214</b>	
<b>Total State &amp; Local Funds</b>	<b>\$9,082,002</b>	<b>\$3,290,172</b>	<b>\$9,314,171</b>	<b>\$3,323,679</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
080	ROANOKE	13,652.05	13,652.05	13,612.25	13,612.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3620		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	40,528,538	22,995,816	40,174,346	22,794,848
	Sales Tax <sup>4</sup>	15,411,799	N/A1	15,750,448	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	877,011	497,614	874,454	496,164
⇨	<u>Vocational Education</u>	635,831	360,769	633,977	359,717
⇨	<u>Gifted Education</u>	426,790	242,160	434,231	246,382
⇨	<u>Special Education</u>	6,610,896	3,751,010	6,591,623	3,740,075
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	661,961	375,595	660,031	374,500
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	5,600,535	3,177,733	5,584,208	3,168,469
⇨	<u>Social Security</u>	2,543,322	1,443,076	2,535,908	1,438,869
⇨	<u>Group Life</u>	174,200	98,841	173,692	98,553
⇨	<u>English as a Second Language</u> <sup>12</sup>	256,674	145,636	307,322	174,374
	<u>Remedial Summer School</u> <sup>7,9</sup>	88,697	N/A1	104,734	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>73,816,254</b>	<b>33,088,250</b>	<b>73,824,974</b>	<b>32,891,951</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,065,550	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	333,253	189,087	332,335	188,566
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	13,005	N/A1	20,084	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	726,000	145,200	726,000	145,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,072,258</b>	<b>334,287</b>	<b>2,143,969</b>	<b>333,766</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	54,811	N/A1	54,811	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	22,641	N/A1	22,754	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	122,622	N/A1	123,687	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>200,074</b>	<b>0</b>	<b>201,252</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	302,726	N/A1	331,667	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	406,406	230,594	406,406	230,594	
⇒ Early Reading Intervention	228,186	129,472	226,053	128,262	
Mentor Teacher Program	8,066	N/A1	8,066	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	443,954	251,899	442,669	251,170	
School Breakfast <sup>7</sup>	69,342	N/A1	79,771	N/A1	
⇒ SOL Algebra Readiness	92,895	52,709	92,895	52,709	
Project Graduation	17,560	N/A1	17,568	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	40,138	N/A1	46,695	N/A1	
Career and Technical Education <sup>7,8</sup>	72,521	N/A1	72,521	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,927,259	N/A1	2,969,791	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,624,771</b>	<b>664,674</b>	<b>4,709,819</b>	<b>662,735</b>	
<b>Total State &amp; Local Funds</b>	<b>\$79,713,356</b>	<b>\$34,087,211</b>	<b>\$80,880,014</b>	<b>\$33,888,452</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
081	ROCKBRIDGE	2,554.10	2,554.10	2,557.10	2,557.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.4498		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,860,090	6,425,788	7,832,646	6,403,352
	Sales Tax <sup>4</sup>	3,082,003	N/A1	3,149,725	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	141,496	115,676	141,662	115,812
⇨	<u>Vocational Education</u>	213,600	174,623	213,851	174,828
⇨	<u>Gifted Education</u>	70,263	57,442	71,753	58,659
⇨	<u>Special Education</u>	1,021,628	835,202	1,022,828	836,183
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	209,385	171,176	209,631	171,377
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	942,933	770,868	945,448	772,923
⇨	<u>Social Security</u>	427,201	349,246	427,703	349,656
⇨	<u>Group Life</u>	29,511	24,126	29,545	24,154
⇨	<u>English as a Second Language</u> <sup>12</sup>	26,281	21,485	28,872	23,603
	<u>Remedial Summer School</u> <sup>7,9</sup>	12,701	N/A1	14,959	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>14,037,092</b>	<b>8,945,632</b>	<b>14,088,623</b>	<b>8,930,547</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		194,706	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	176,492	144,286	176,673	144,434
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	41,200	206,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>382,492</b>	<b>185,486</b>	<b>577,379</b>	<b>185,634</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	12,382	N/A1	12,382	N/A1
	Special Education - Homebound <sup>7</sup>	8,554	N/A1	8,597	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>20,936</b>	<b>0</b>	<b>20,979</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	124,689	101,936	124,689	101,936	
⇒ Early Reading Intervention	49,656	40,595	49,656	40,595	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	280,910	229,650	281,689	230,287	
School Breakfast <sup>7</sup>	3,661	N/A1	4,708	N/A1	
⇒ SOL Algebra Readiness	26,086	21,326	26,086	21,326	
Project Graduation	5,018	N/A1	5,021	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	6,533	N/A1	6,533	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	472,282	N/A1	481,109	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>993,859</b>	<b>393,507</b>	<b>1,004,515</b>	<b>394,144</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,434,379</b>	<b>\$9,524,625</b>	<b>\$15,691,496</b>	<b>\$9,510,325</b>	

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

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
082	ROCKINGHAM	11,079.05	11,079.05	10,914.15	10,914.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.3682		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	32,244,627	18,791,503	31,443,640	18,324,705
	Sales Tax <sup>4</sup>	13,787,391	N/A1	14,090,347	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	704,804	410,745	694,314	404,632
⇨	<u>Vocational Education</u>	958,965	558,865	944,692	550,547
⇨	<u>Gifted Education</u>	349,987	203,965	344,778	200,930
⇨	<u>Special Education</u>	2,421,911	1,411,440	2,385,864	1,390,432
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	853,969	497,675	841,258	490,268
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	4,171,847	2,431,267	4,109,754	2,395,080
⇨	<u>Social Security</u>	1,889,931	1,101,413	1,861,801	1,085,019
⇨	<u>Group Life</u>	125,995	73,428	124,120	72,335
⇨	English as a Second Language <sup>12</sup>	697,932	406,740	805,894	469,658
	Remedial Summer School <sup>7,9</sup>	374,999	N/A1	389,908	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>58,582,358</b>	<b>25,887,041</b>	<b>58,036,370</b>	<b>25,383,606</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		814,912	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	606,898	353,688	597,919	348,455
	Special Education-Regional Tuition (Split funded - See Lottery section below)	520,494	N/A1	685,572	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	674,000	129,600	674,000	129,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,801,392</b>	<b>483,288</b>	<b>2,772,403</b>	<b>478,055</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	62,416	N/A1	62,416	N/A1
	Special Education - Homebound <sup>7</sup>	19,548	N/A1	19,646	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>81,964</b>	<b>0</b>	<b>82,062</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	40,531	N/A1	43,747	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	862,960	502,915	847,481	493,894	
⇒ Early Reading Intervention	209,074	121,844	204,850	119,382	
Mentor Teacher Program	6,825	N/A1	6,825	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	890,191	518,785	876,973	511,082	
School Breakfast <sup>7</sup>	54,534	N/A1	59,205	N/A1	
⇒ SOL Algebra Readiness	109,161	63,617	109,161	63,617	
Project Graduation	17,049	N/A1	17,057	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,606,471	N/A1	1,593,947	N/A1	
Career and Technical Education <sup>7,8</sup>	358,625	N/A1	358,625	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,352,474	N/A1	2,358,006	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,539,330</b>	<b>1,207,161</b>	<b>6,507,311</b>	<b>1,187,975</b>	
<b>Total State &amp; Local Funds</b>	<b>\$67,005,044</b>	<b>\$27,577,490</b>	<b>\$67,398,146</b>	<b>\$27,049,636</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
083	RUSSELL	3,498.00	3,498.00	3,348.05	3,348.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.2322		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,930,951	3,910,610	12,159,708	3,677,369
	Sales Tax <sup>4</sup>	4,202,407	N/A1	4,294,748	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	270,430	81,784	258,837	78,278
⇨	<u>Vocational Education</u>	496,866	150,264	478,138	144,600
⇨	<u>Gifted Education</u>	134,288	40,612	125,961	38,093
⇨	<u>Special Education</u>	1,826,320	552,320	1,750,601	529,421
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	518,353	156,761	496,132	150,042
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,845,120	558,006	1,766,025	534,086
⇨	<u>Social Security</u>	835,273	252,605	799,467	241,777
⇨	<u>Group Life</u>	56,401	17,057	53,983	16,326
⇨	<u>English as a Second Language</u> <sup>12</sup>	7,232	2,187	7,232	2,187
	<u>Remedial Summer School</u> <sup>7,9</sup>	254,054	N/A1	294,229	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,377,695</b>	<b>5,722,206</b>	<b>22,485,061</b>	<b>5,412,179</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		336,215	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	610,603	184,660	583,939	176,596
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	256,057	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	362,000	67,200	362,000	67,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,228,660</b>	<b>251,860</b>	<b>1,282,154</b>	<b>243,796</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	31,197	N/A1	31,197	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	18,286	N/A1	18,286	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	27,005	N/A1	27,140	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>76,488</b>	<b>0</b>	<b>76,623</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	23,660	N/A1	25,601	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	573,739	173,512	550,225	166,400	
⇒ Early Reading Intervention	87,259	26,389	84,693	25,613	
Mentor Teacher Program	2,689	N/A1	2,689	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	730,755	220,997	700,548	211,861	
School Breakfast <sup>7</sup>	9,532	N/A1	12,185	N/A1	
⇒ SOL Algebra Readiness	67,524	20,421	62,240	18,823	
Project Graduation	7,309	N/A1	7,312	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	924,464	N/A1	954,891	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	67,262	N/A1	67,262	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	902,632	N/A1	879,054	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,412,542</b>	<b>441,319</b>	<b>3,362,418</b>	<b>422,697</b>	
<b>Total State &amp; Local Funds</b>	<b>\$28,095,385</b>	<b>\$6,415,385</b>	<b>\$27,206,256</b>	<b>\$6,078,672</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
084	SCOTT	3,386.25	3,386.25	3,341.20	3,341.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.1917		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,131,006	3,351,372	13,841,027	3,282,599
	Sales Tax <sup>4</sup>	3,387,081	N/A1	3,461,507	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	275,599	65,362	271,933	64,493
⇨	<u>Vocational Education</u>	692,488	164,233	683,275	162,049
⇨	<u>Gifted Education</u>	134,118	31,808	135,035	32,025
⇨	<u>Special Education</u>	2,184,210	518,017	2,152,451	510,485
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	498,153	118,144	491,526	116,572
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,981,665	469,980	1,952,600	463,087
⇨	<u>Social Security</u>	897,771	212,919	885,827	210,087
⇨	<u>Group Life</u>	60,216	14,281	59,415	14,091
⇨	<u>English as a Second Language</u> <sup>12</sup>	9,244	2,192	9,244	2,192
	<u>Remedial Summer School</u> <sup>7,9</sup>	70,492	N/A1	83,346	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>24,322,043</b>	<b>4,948,308</b>	<b>24,027,186</b>	<b>4,857,680</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		370,263	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	732,958	173,832	722,979	171,465
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	136,340	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	414,000	77,600	414,000	77,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,283,298</b>	<b>251,432</b>	<b>1,507,242</b>	<b>249,065</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	20,994	N/A1	20,994	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	40,236	N/A1	40,437	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	3,046	N/A1	3,072	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>64,276</b>	<b>0</b>	<b>64,503</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	25,035	N/A1	27,164	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	247,542	58,708	237,640	56,360	
⇒ Early Reading Intervention	86,458	20,505	83,757	19,864	
Mentor Teacher Program	1,655	N/A1	1,655	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	588,260	139,514	579,953	137,544	
School Breakfast <sup>7</sup>	9,884	N/A1	11,705	N/A1	
⇒ SOL Algebra Readiness	71,362	16,925	71,362	16,925	
Project Graduation	4,797	N/A1	4,799	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	362,424	N/A1	374,776	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	51,393	N/A1	51,393	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	919,887	N/A1	923,529	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,376,556</b>	<b>235,652</b>	<b>2,375,593</b>	<b>230,693</b>	
<b>Total State &amp; Local Funds</b>	<b>\$28,046,173</b>	<b>\$5,435,392</b>	<b>\$27,974,524</b>	<b>\$5,337,438</b>	

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

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019 Unadjusted ADM <sup>2</sup>	Projected FY 2019 Adjusted ADM <sup>2</sup>	Projected FY 2020 Unadjusted ADM <sup>2</sup>	Projected FY 2020 Adjusted ADM <sup>2</sup>
085	SHENANDOAH	5,860.25	5,860.25	5,910.15	5,910.15
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.3821		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	17,493,363	10,817,631	17,585,059	10,874,334
	Sales Tax <sup>4</sup>	6,885,667	N/A1	7,036,969	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	364,603	225,465	367,708	227,385
⇨	<u>Vocational Education</u>	764,041	472,472	770,547	476,495
⇨	<u>Gifted Education</u>	181,052	111,960	178,942	110,655
⇨	<u>Special Education</u>	1,719,998	1,063,621	1,734,644	1,072,677
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	590,231	364,990	595,257	368,098
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,270,397	1,403,979	2,289,730	1,415,934
⇨	<u>Social Security</u>	1,028,378	635,933	1,037,134	641,348
⇨	<u>Group Life</u>	68,800	42,545	69,386	42,907
⇨	<u>English as a Second Language</u> <sup>12</sup>	281,844	174,288	303,044	187,398
	<u>Remedial Summer School</u> <sup>7,9</sup>	66,883	N/A1	66,883	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>31,715,257</b>	<b>15,312,884</b>	<b>32,035,303</b>	<b>15,417,231</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<i>Not Funded in FY 2019</i>		455,590	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	209,937	N/A1	212,211	N/A1
	<u>At-Risk</u>	452,352	279,728	456,278	282,155
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	299,651	N/A1	401,473	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<i>Not Funded in FY 2020</i>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	310,000	56,800	310,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,271,940</b>	<b>336,528</b>	<b>1,835,552</b>	<b>338,955</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	26,277	N/A1	26,277	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	13,678	N/A1	13,746	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>39,955</b>	<b>0</b>	<b>40,023</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	57,287	N/A1	60,768	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	510,926	315,949	518,495	320,629	
⇒ Early Reading Intervention	109,466	67,692	109,466	67,692	
Mentor Teacher Program	8,893	N/A1	8,893	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	712,340	440,500	718,397	444,246	
School Breakfast <sup>7</sup>	28,808	N/A1	34,988	N/A1	
⇒ SOL Algebra Readiness	67,124	41,508	67,124	41,508	
Project Graduation	7,051	N/A1	7,054	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	924,852	N/A1	933,420	N/A1	
Career and Technical Education <sup>7,8</sup>	85,309	N/A1	85,309	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,216,962	N/A1	1,248,797	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,744,735</b>	<b>865,649</b>	<b>3,808,428</b>	<b>874,075</b>	
<b>Total State &amp; Local Funds</b>	<b>\$36,771,887</b>	<b>\$16,515,061</b>	<b>\$37,719,305</b>	<b>\$16,630,261</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
086	SMYTH	4,174.45	4,174.45	4,117.35	4,117.35
<b>2018-2020 Composite Index</b>		<b>FY 2019</b>		<b>FY 2020</b>	
0.2174		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	15,900,879	4,417,137	15,548,183	4,319,161
	Sales Tax <sup>4</sup>	4,845,569	N/A1	4,952,042	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	328,947	91,379	324,447	90,129
⇨	<u>Vocational Education</u>	725,257	201,471	715,337	198,715
⇨	<u>Gifted Education</u>	163,346	45,376	161,112	44,756
⇨	<u>Special Education</u>	1,607,327	446,503	1,588,563	441,290
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	718,723	199,656	708,892	196,925
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,185,573	607,135	2,155,677	598,830
⇨	<u>Social Security</u>	989,878	274,980	976,338	271,219
⇨	<u>Group Life</u>	68,605	19,058	67,667	18,797
⇨	<u>English as a Second Language</u> <sup>12</sup>	38,435	10,677	45,806	12,725
	<u>Remedial Summer School</u> <sup>7,9</sup>	119,639	N/A1	129,275	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>27,692,178</b>	<b>6,313,372</b>	<b>27,373,339</b>	<b>6,192,547</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		413,554	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	741,682	206,033	731,225	203,128
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	102,444	N/A1	136,975	N/A1
	<u>Small School Division Enrollment Loss</u>	241,110	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	388,000	77,600	388,000	77,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,473,236</b>	<b>283,633</b>	<b>1,669,754</b>	<b>280,728</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	26,154	N/A1	26,154	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	6,120	N/A1	6,150	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	2,300	N/A1	2,300	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>34,574</b>	<b>0</b>	<b>34,604</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	120,198	N/A1	130,776	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	484,136	134,489	474,549	131,826	
⇒ Early Reading Intervention	104,637	29,067	102,021	28,341	
Mentor Teacher Program	2,482	N/A1	2,482	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	691,110	191,985	681,302	189,260	
School Breakfast <sup>7</sup>	9,076	N/A1	11,265	N/A1	
⇒ SOL Algebra Readiness	87,462	24,296	87,462	24,296	
Project Graduation	10,084	N/A1	10,089	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	316,186	N/A1	318,465	N/A1	
Career and Technical Education <sup>7,8</sup>	54,346	N/A1	54,346	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,097,948	N/A1	1,101,877	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,001,242</b>	<b>379,837</b>	<b>2,998,211</b>	<b>373,723</b>	
<b>Total State &amp; Local Funds</b>	<b>\$32,201,230</b>	<b>\$6,976,842</b>	<b>\$32,075,908</b>	<b>\$6,846,998</b>	

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
087	SOUTHAMPTON	2,644.60	2,644.60	2,655.55	2,655.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.2963		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	9,999,025	4,210,190	10,005,444	4,212,893
	Sales Tax <sup>4</sup>	2,787,629	N/A1	2,848,883	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	187,385	78,900	188,160	79,227
⇨	<u>Vocational Education</u>	150,741	63,471	151,366	63,734
⇨	<u>Gifted Education</u>	91,189	38,396	91,567	38,555
⇨	<u>Special Education</u>	1,006,804	423,925	1,010,972	425,680
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	286,595	120,674	287,781	121,173
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,164,989	490,530	1,169,813	492,562
⇨	<u>Social Security</u>	528,525	222,541	530,714	223,462
⇨	<u>Group Life</u>	35,359	14,888	35,506	14,950
⇨	English as a Second Language <sup>12</sup>	1,420	598	1,420	598
	Remedial Summer School <sup>7,9</sup>	40,432	N/A1	40,432	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>16,280,093</b>	<b>5,664,113</b>	<b>16,362,058</b>	<b>5,672,834</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		238,487	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	312,159	131,438	313,350	131,939
	Special Education-Regional Tuition (Split funded - See Lottery section below)	303,380	N/A1	393,132	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	41,200	206,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>821,539</b>	<b>172,638</b>	<b>1,150,970</b>	<b>173,139</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	11,224	N/A1	11,224	N/A1
	Special Education - Homebound <sup>7</sup>	340	N/A1	341	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>11,564</b>	<b>0</b>	<b>11,565</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	271,540	114,335	271,540	114,335	
⇒ Early Reading Intervention	63,509	26,741	63,509	26,741	
Mentor Teacher Program	1,655	N/A1	1,655	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	328,441	138,293	330,168	139,021	
School Breakfast <sup>7</sup>	14,122	N/A1	15,351	N/A1	
⇒ SOL Algebra Readiness	38,159	16,067	38,159	16,067	
Project Graduation	3,648	N/A1	3,649	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	936,364	N/A1	914,029	N/A1	
Career and Technical Education <sup>7,8</sup>	4,461	N/A1	4,461	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	625,447	N/A1	639,024	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,303,063</b>	<b>295,436</b>	<b>2,297,261</b>	<b>296,164</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,416,259</b>	<b>\$6,132,187</b>	<b>\$19,821,854</b>	<b>\$6,142,137</b>	

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
088	SPOTSYLVANIA	23,392.40	23,392.40	23,552.00	23,552.00
		FY 2019		FY 2020	
2018-2020 Composite Index		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
0.3627					
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	73,550,086	41,858,805	73,804,487	42,003,590
	Sales Tax <sup>4</sup>	25,623,888	N/A1	26,186,931	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,501,084	854,297	1,511,326	860,125
⇨	<u>Vocational Education</u>	909,387	517,550	915,591	521,081
⇨	<u>Gifted Education</u>	760,307	432,706	765,494	435,658
⇨	<u>Special Education</u>	8,691,350	4,946,419	8,750,649	4,980,167
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	2,042,393	1,162,366	2,056,327	1,170,297
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	9,332,393	5,311,249	9,396,066	5,347,486
⇨	<u>Social Security</u>	4,233,865	2,409,576	4,262,752	2,426,016
⇨	<u>Group Life</u>	283,252	161,204	285,184	162,304
⇨	English as a Second Language <sup>12</sup>	894,541	509,101	983,118	559,512
	Remedial Summer School <sup>7,9</sup>	221,662	N/A1	221,662	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>128,044,208</b>	<b>58,163,273</b>	<b>129,139,587</b>	<b>58,466,236</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,855,334	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	982,327	N/A1	1,022,704	N/A1
	<b>At-Risk</b>	1,591,799	905,924	1,602,631	912,089
	Special Education-Regional Tuition (Split funded - See Lottery section below)	440,219	N/A1	610,691	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	830,000	160,800	830,000	160,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>3,844,345</b>	<b>1,066,724</b>	<b>5,921,360</b>	<b>1,072,889</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	35,730	N/A1	35,730	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	110,247	N/A1	110,247	N/A1
	Special Education - Homebound <sup>7</sup>	103,969	N/A1	104,489	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	974,391	N/A1	974,391	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,224,337</b>	<b>0</b>	<b>1,224,857</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	306,147	N/A1	332,297	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,506,737	857,514	1,522,350	866,399	
⇒ Early Reading Intervention	495,412	281,949	497,595	283,191	
Mentor Teacher Program	18,821	N/A1	18,821	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	2,046,338	1,164,611	2,060,258	1,172,533	
School Breakfast <sup>7</sup>	146,913	N/A1	163,748	N/A1	
⇒ SOL Algebra Readiness	272,593	155,138	272,593	155,138	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,358,706	N/A1	1,419,849	N/A1	
Career and Technical Education <sup>7,8</sup>	209,297	N/A1	209,297	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	5,010,273	N/A1	5,132,713	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>11,440,173</b>	<b>2,459,212</b>	<b>11,698,456</b>	<b>2,477,261</b>	
<b>Total State &amp; Local Funds</b>	<b>\$144,553,063</b>	<b>\$61,689,209</b>	<b>\$147,984,260</b>	<b>\$62,016,386</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
089	STAFFORD	28,933.55	28,933.55	29,344.50	29,344.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.3462		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	89,572,562	47,430,439	90,636,285	47,993,701
	Sales Tax <sup>4</sup>	29,712,114	N/A1	30,364,989	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,904,728	1,008,591	1,931,781	1,022,916
⇨	<u>Vocational Education</u>	1,229,589	651,092	1,247,053	660,339
⇨	<u>Gifted Education</u>	964,755	510,857	978,457	518,112
⇨	<u>Special Education</u>	7,207,284	3,816,399	7,309,650	3,870,604
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,891,675	1,001,680	1,918,543	1,015,907
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	10,990,635	5,819,758	11,146,737	5,902,417
⇨	<u>Social Security</u>	4,975,107	2,634,417	5,045,769	2,671,834
⇨	<u>Group Life</u>	340,502	180,302	345,338	182,863
⇨	English as a Second Language <sup>12</sup>	1,399,495	741,060	1,596,980	845,632
	Remedial Summer School <sup>7,9</sup>	815,524	N/A1	815,524	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>151,003,970</b>	<b>63,794,595</b>	<b>153,337,106</b>	<b>64,684,325</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		2,195,856	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	985,256	521,712	998,717	528,840
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	856,000	166,000	856,000	166,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,841,256</b>	<b>687,712</b>	<b>4,050,573</b>	<b>694,840</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	126,686	N/A1	126,686	N/A1
	Special Education - Homebound <sup>7</sup>	71,594	N/A1	71,952	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	313,748	N/A1	339,527	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>512,028</b>	<b>0</b>	<b>538,165</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	301,385	N/A1	328,408	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,037,172	549,203	1,061,199	561,926	
⇒ Early Reading Intervention	568,690	301,133	577,646	305,875	
Mentor Teacher Program	27,715	N/A1	27,715	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,271,396	673,229	1,289,389	682,757	
School Breakfast <sup>7</sup>	123,236	N/A1	137,798	N/A1	
⇒ SOL Algebra Readiness	241,135	127,685	243,374	128,871	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	277,228	N/A1	286,191	N/A1	
ISAEF	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	176,052	N/A1	176,052	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	6,357,543	N/A1	6,560,651	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>10,450,486</b>	<b>1,651,250</b>	<b>10,757,356</b>	<b>1,679,429</b>	
<b>Total State &amp; Local Funds</b>	<b>\$163,807,740</b>	<b>\$66,133,557</b>	<b>\$168,683,199</b>	<b>\$67,058,594</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

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<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
090	SURRY	702.05	702.05	676.10	676.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	747,908	2,991,630	708,825	2,835,302
	Sales Tax <sup>4</sup>	947,348	N/A1	968,164	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	14,138	56,552	13,615	54,461
⇨	<u>Vocational Education</u>	58,972	235,889	56,792	227,170
⇨	<u>Gifted Education</u>	7,021	28,082	6,761	27,044
⇨	<u>Special Education</u>	98,147	392,586	94,654	378,616
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	33,137	132,547	31,912	127,648
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	104,605	418,422	100,874	403,496
⇨	<u>Social Security</u>	47,459	189,834	45,704	182,817
⇨	<u>Group Life</u>	3,229	12,918	3,110	12,440
⇨	English as a Second Language <sup>12</sup>	673	2,692	673	2,692
	Remedial Summer School <sup>7,9</sup>	11,389	N/A1	13,338	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>2,074,026</b>	<b>4,461,152</b>	<b>2,044,422</b>	<b>4,251,686</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		20,017	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	39,730	158,920	38,259	153,036
	Special Education-Regional Tuition (Split funded - See Lottery section below)	2,632	N/A1	3,523	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>245,362</b>	<b>184,520</b>	<b>189,800</b>	<b>178,636</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,972	N/A1	3,972	N/A1
	Special Education - Homebound <sup>7</sup>	1,552	N/A1	1,560	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>5,524</b>	<b>0</b>	<b>5,532</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	91,875	91,875	88,813	88,813
⇒ Early Reading Intervention	3,343	13,372	3,343	13,372
Mentor Teacher Program	827	N/A1	827	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	43,858	175,432	42,269	169,076
School Breakfast <sup>7</sup>	5,718	N/A1	7,074	N/A1
⇒ SOL Algebra Readiness	4,068	16,272	4,068	16,272
Project Graduation	3,105	N/A1	3,106	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	8,122	N/A1	8,192	N/A1
Career and Technical Education <sup>7,8</sup>	3,190	N/A1	3,190	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	47,189	N/A1	46,240	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>219,154</b>	<b>296,951</b>	<b>214,980</b>	<b>287,533</b>

<b>Total State &amp; Local Funds</b>	<b>\$2,544,065</b>	<b>\$4,942,623</b>	<b>\$2,454,734</b>	<b>\$4,717,855</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
091	SUSSEX	1,006.60	1,006.60	993.85	993.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.3482		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,561,702	1,902,707	3,480,510	1,859,333
	Sales Tax <sup>4</sup>	1,368,391	N/A1	1,398,460	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	66,063	35,292	65,226	34,845
⇨	<u>Vocational Education</u>	153,528	82,017	151,583	80,978
⇨	<u>Gifted Education</u>	32,149	17,174	31,742	16,957
⇨	<u>Special Education</u>	580,650	310,191	573,943	306,608
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	225,043	120,221	222,192	118,698
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	491,420	262,523	485,196	259,198
⇨	<u>Social Security</u>	223,075	119,169	219,601	117,314
⇨	<u>Group Life</u>	15,090	8,061	14,899	7,959
⇨	<u>English as a Second Language</u> <sup>12</sup>	8,770	4,685	9,647	5,154
	<u>Remedial Summer School</u> <sup>7,9</sup>	49,487	N/A1	43,803	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>6,775,368</b>	<b>2,862,040</b>	<b>6,696,802</b>	<b>2,807,044</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		97,146	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	424,641	226,849	418,567	223,604
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>627,641</b>	<b>252,449</b>	<b>643,713</b>	<b>249,204</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	8,072	N/A1	8,072	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	9,178	N/A1	9,223	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>17,250</b>	<b>0</b>	<b>17,295</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	58,160	N/A1	64,212	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	91,822	49,053	91,822	49,053	
⇒ Early Reading Intervention	37,038	19,786	37,038	19,786	
Mentor Teacher Program	1,655	N/A1	1,655	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	384,447	205,377	379,554	202,763	
School Breakfast <sup>7</sup>	9,005	N/A1	10,952	N/A1	
⇒ SOL Algebra Readiness	24,303	12,983	24,303	12,983	
Project Graduation	3,532	N/A1	3,532	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	220,503	N/A1	221,519	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>838,324</b>	<b>287,199</b>	<b>842,446</b>	<b>284,585</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,258,583</b>	<b>\$3,401,688</b>	<b>\$8,200,255</b>	<b>\$3,340,833</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
092	TAZEWELL	5,405.05	5,405.05	5,194.10	5,194.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.2624		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	18,350,172	6,528,044	17,339,670	6,168,559
	Sales Tax <sup>4</sup>	6,541,339	N/A1	6,685,074	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	401,427	142,807	385,760	137,234
⇨	<u>Vocational Education</u>	761,472	270,892	731,753	260,320
⇨	<u>Gifted Education</u>	199,338	70,914	191,558	68,147
⇨	<u>Special Education</u>	2,555,516	909,121	2,455,779	873,639
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	737,552	262,383	708,766	252,142
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,659,172	945,996	2,555,389	909,076
⇨	<u>Social Security</u>	1,204,003	428,322	1,157,013	411,605
⇨	<u>Group Life</u>	83,722	29,784	80,455	28,622
⇨	English as a Second Language <sup>12</sup>	13,398	4,766	14,391	5,120
	Remedial Summer School <sup>7,9</sup>	54,110	N/A1	61,299	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>33,561,221</b>	<b>9,593,029</b>	<b>32,366,907</b>	<b>9,114,464</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		484,052	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	880,778	313,335	846,338	301,083
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	342,700	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	440,000	88,000	440,000	88,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,663,478</b>	<b>401,335</b>	<b>1,770,390</b>	<b>389,083</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	25,323	N/A1	25,323	N/A1
	Special Education - Homebound <sup>7</sup>	100,695	N/A1	101,198	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>126,018</b>	<b>0</b>	<b>126,521</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	42,557	N/A1	46,457	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	492,440	175,185	456,298	162,327	
⇒ Early Reading Intervention	118,344	42,101	113,413	40,346	
Mentor Teacher Program	7,446	N/A1	7,446	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,043,397	371,187	1,002,923	356,788	
School Breakfast <sup>7</sup>	27,327	N/A1	43,881	N/A1	
⇒ SOL Algebra Readiness	107,693	38,312	102,616	36,506	
Project Graduation	10,356	N/A1	10,361	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	30,431	N/A1	30,431	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,339,872	N/A1	1,310,106	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,243,439</b>	<b>626,785</b>	<b>3,147,509</b>	<b>595,967</b>	
<b>Total State &amp; Local Funds</b>	<b>\$38,594,156</b>	<b>\$10,621,149</b>	<b>\$37,411,327</b>	<b>\$10,099,514</b>	

<sup>1</sup> "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 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
093	WARREN	5,260.30	5,260.30	5,246.15	5,246.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.4333		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	13,399,399	10,245,208	13,267,298	10,144,203
	Sales Tax <sup>4</sup>	6,659,981	N/A1	6,806,323	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	300,158	229,502	299,351	228,884
⇨	<u>Vocational Education</u>	551,487	421,668	550,004	420,534
⇨	<u>Gifted Education</u>	152,032	116,244	151,623	115,931
⇨	<u>Special Education</u>	1,466,658	1,121,410	1,462,713	1,118,393
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	473,981	362,407	472,706	361,432
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,895,924	1,449,627	1,890,824	1,445,728
⇨	<u>Social Security</u>	858,531	656,435	856,222	654,669
⇨	<u>Group Life</u>	59,620	45,586	59,460	45,463
⇨	<u>English as a Second Language</u> <sup>12</sup>	107,229	81,988	132,574	101,366
	<u>Remedial Summer School</u> <sup>7,9</sup>	2,907	N/A1	2,907	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>25,927,907</b>	<b>14,730,075</b>	<b>25,952,005</b>	<b>14,636,603</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		363,599	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	326,879	249,932	326,088	249,328
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>610,879</b>	<b>306,732</b>	<b>973,687</b>	<b>306,128</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	28,644	N/A1	28,644	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	18,517	N/A1	18,610	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	136,093	N/A1	137,275	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>183,254</b>	<b>0</b>	<b>184,529</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	4,388	N/A1	4,632	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	319,335	244,164	319,335	244,164
⇒ Early Reading Intervention	108,677	83,095	108,677	83,095
Mentor Teacher Program	10,755	N/A1	10,755	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	536,627	410,306	535,027	409,083
School Breakfast <sup>7</sup>	24,833	N/A1	26,506	N/A1
⇒ SOL Algebra Readiness	55,037	42,082	55,037	42,082
Project Graduation	8,103	N/A1	8,107	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	29,878	N/A1	29,878	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,001,859	N/A1	1,016,645	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,115,209</b>	<b>779,647</b>	<b>2,130,316</b>	<b>778,424</b>

<b>Total State &amp; Local Funds</b>	<b>\$28,837,249</b>	<b>\$15,816,454</b>	<b>\$29,240,537</b>	<b>\$15,721,155</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
094	WASHINGTON	6,902.90	6,902.90	6,889.75	6,889.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.3434		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	20,991,851	10,978,681	20,841,238	10,899,911
	Sales Tax <sup>4</sup>	7,921,327	N/A1	8,095,385	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	456,372	238,681	455,502	238,227
⇨	<u>Vocational Education</u>	566,556	296,307	565,476	295,743
⇨	<u>Gifted Education</u>	222,090	116,152	221,667	115,931
⇨	<u>Special Education</u>	2,161,976	1,130,707	2,162,381	1,130,919
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	734,256	384,014	732,857	383,282
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,814,648	1,472,053	2,809,286	1,469,249
⇨	<u>Social Security</u>	1,273,617	666,098	1,275,714	667,195
⇨	<u>Group Life</u>	86,116	45,039	85,952	44,953
⇨	English as a Second Language <sup>12</sup>	40,640	21,255	46,382	24,258
	Remedial Summer School <sup>7,9</sup>	69,388	N/A1	69,388	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>37,338,837</b>	<b>15,348,987</b>	<b>37,361,228</b>	<b>15,269,668</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		541,894	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	924,280	N/A1	1,094,748	N/A1
	<b>At-Risk</b>	718,951	376,009	717,786	375,400
	Special Education-Regional Tuition (Split funded - See Lottery section below)	77,124	N/A1	102,134	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	466,000	88,000	466,000	88,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,186,355</b>	<b>464,009</b>	<b>2,922,563</b>	<b>463,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	39,950	N/A1	39,950	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	35,016	N/A1	35,016	N/A1
	Special Education - Homebound <sup>7</sup>	29,986	N/A1	30,136	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	1,342	N/A1	1,354	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>106,294</b>	<b>0</b>	<b>106,456</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	313,855	N/A1	341,820	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	611,295	319,706	611,295	319,706	
⇒ Early Reading Intervention	70,232	36,731	70,232	36,731	
Mentor Teacher Program	2,482	N/A1	2,482	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	912,998	477,495	911,402	476,661	
School Breakfast <sup>7</sup>	16,972	N/A1	17,812	N/A1	
⇒ SOL Algebra Readiness	98,016	51,262	98,016	51,262	
Project Graduation	8,918	N/A1	8,922	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	238,037	N/A1	237,461	N/A1	
Career and Technical Education <sup>7,8</sup>	158,017	N/A1	158,017	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,523,264	N/A1	1,546,962	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,977,663</b>	<b>885,194</b>	<b>4,027,998</b>	<b>884,360</b>	
<b>Total State &amp; Local Funds</b>	<b>\$43,609,149</b>	<b>\$16,698,190</b>	<b>\$44,418,245</b>	<b>\$16,617,428</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
095	WESTMORELAND	1,452.80	1,452.80	1,410.35	1,410.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.4743		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,233,747	5,624,246	6,000,896	5,414,162
	Sales Tax <sup>4</sup>	1,911,645	N/A1	1,953,650	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	76,901	69,382	74,654	67,354
⇨	<u>Vocational Education</u>	69,500	62,705	68,211	61,541
⇨	<u>Gifted Education</u>	37,423	33,764	36,330	32,778
⇨	<u>Special Education</u>	643,067	580,191	624,276	563,238
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	239,050	215,677	232,065	209,375
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	544,544	491,302	528,633	476,946
⇨	<u>Social Security</u>	246,687	222,567	239,479	216,064
⇨	<u>Group Life</u>	16,802	15,159	16,311	14,716
⇨	English as a Second Language <sup>12</sup>	48,806	44,034	49,867	44,991
	Remedial Summer School <sup>7,9</sup>	35,868	N/A1	35,868	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>10,104,040</b>	<b>7,359,027</b>	<b>9,860,240</b>	<b>7,101,165</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		130,056	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	468,286	422,500	454,881	410,405
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	30,800	180,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>648,286</b>	<b>453,300</b>	<b>764,937</b>	<b>441,205</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	8,738	N/A1	8,738	N/A1
	Special Education - Homebound <sup>7</sup>	10,468	N/A1	10,521	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>19,206</b>	<b>0</b>	<b>19,259</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	206,074	185,925	196,415	177,211
⇒ Early Reading Intervention	28,115	25,366	26,358	23,781
Mentor Teacher Program	3,723	N/A1	3,723	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	323,050	291,464	313,568	282,909
School Breakfast <sup>7</sup>	13,663	N/A1	17,084	N/A1
⇒ SOL Algebra Readiness	24,984	22,541	24,984	22,541
Project Graduation	3,729	N/A1	3,730	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	138,842	N/A1	144,296	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	4,322	N/A1	4,322	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	256,677	N/A1	253,536	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,011,037</b>	<b>525,296</b>	<b>995,874</b>	<b>506,442</b>

<b>Total State &amp; Local Funds</b>	<b>\$11,782,569</b>	<b>\$8,337,623</b>	<b>\$11,640,310</b>	<b>\$8,048,812</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
096	WISE	5,521.65	5,521.65	5,458.35	5,458.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.2474		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	19,692,676	6,473,516	19,312,522	6,348,549
	Sales Tax <sup>4</sup>	6,135,461	N/A1	6,270,277	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	418,427	137,548	413,630	135,971
⇨	<u>Vocational Education</u>	814,496	267,747	805,159	264,678
⇨	<u>Gifted Education</u>	207,780	68,303	205,398	67,520
⇨	<u>Special Education</u>	1,824,306	599,699	1,803,392	592,824
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	793,718	260,917	784,619	257,926
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,647,113	870,178	2,616,767	860,202
⇨	<u>Social Security</u>	1,200,967	394,790	1,187,199	390,264
⇨	<u>Group Life</u>	83,112	27,321	82,159	27,008
⇨	English as a Second Language <sup>12</sup>	13,671	4,494	14,683	4,827
	Remedial Summer School <sup>7,9</sup>	91,888	N/A1	88,027	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>33,923,615</b>	<b>9,104,513</b>	<b>33,583,832</b>	<b>8,949,769</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		502,858	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	1,059,443	348,268	1,047,068	344,200
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	362,000	67,200	362,000	67,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,421,443</b>	<b>415,468</b>	<b>1,911,926</b>	<b>411,400</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	27,340	N/A1	27,340	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	28,118	N/A1	28,118	N/A1
	Special Education - Homebound <sup>7</sup>	54,564	N/A1	54,837	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>110,022</b>	<b>0</b>	<b>110,295</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	48,066	N/A1	52,413	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	723,719	237,906	714,500	234,875
⇒ Early Reading Intervention	140,876	46,310	138,360	45,483
Mentor Teacher Program	2,482	N/A1	2,482	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	1,144,245	376,144	1,131,159	371,843
School Breakfast <sup>7</sup>	14,649	N/A1	15,391	N/A1
⇒ SOL Algebra Readiness	109,712	36,065	109,712	36,065
Project Graduation	4,006	N/A1	4,007	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	332,552	N/A1	343,377	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	73,543	N/A1	73,543	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,396,612	N/A1	1,404,756	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,014,039</b>	<b>696,425</b>	<b>4,013,276</b>	<b>688,266</b>

<b>Total State &amp; Local Funds</b>	<b>\$39,469,118</b>	<b>\$10,216,406</b>	<b>\$39,619,330</b>	<b>\$10,049,435</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
097	WYTHE	3,927.70	3,927.70	3,872.85	3,872.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.3146		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,969,424	5,952,992	12,680,112	5,820,197
	Sales Tax <sup>4</sup>	4,392,412	N/A1	4,488,928	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	271,062	124,418	267,277	122,681
⇨	<u>Vocational Education</u>	549,177	252,074	541,508	248,553
⇨	<u>Gifted Education</u>	134,602	61,783	132,723	60,920
⇨	<u>Special Education</u>	1,106,431	507,854	1,090,980	500,762
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	422,651	193,998	416,749	191,289
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,717,525	788,348	1,693,540	777,338
⇨	<u>Social Security</u>	778,001	357,104	767,136	352,117
⇨	<u>Group Life</u>	53,841	24,713	53,089	24,368
⇨	English as a Second Language <sup>12</sup>	6,456	2,963	6,456	2,963
	Remedial Summer School <sup>7,9</sup>	2,461	N/A1	2,461	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>22,404,043</b>	<b>8,266,247</b>	<b>22,140,959</b>	<b>8,101,188</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		326,141	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	389,803	178,920	384,364	176,424
	Special Education-Regional Tuition (Split funded - See Lottery section below)	47,899	N/A1	64,979	N/A1
	<b>Small School Division Enrollment Loss</b>	108,477	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	388,000	72,400	388,000	72,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>934,179</b>	<b>251,320</b>	<b>1,163,484</b>	<b>248,824</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	19,021	N/A1	19,021	N/A1
	Special Education - Homebound <sup>7</sup>	82,331	N/A1	82,743	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>101,352</b>	<b>0</b>	<b>101,764</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	123,674	N/A1	133,205	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	298,063	136,812	293,865	134,885	
⇒ Early Reading Intervention	84,768	38,909	84,768	38,909	
Mentor Teacher Program	2,482	N/A1	2,482	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	323,366	148,426	318,260	146,082	
School Breakfast <sup>7</sup>	10,670	N/A1	11,596	N/A1	
⇒ SOL Algebra Readiness	53,260	24,446	53,260	24,446	
Project Graduation	3,829	N/A1	3,830	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	127,835	N/A1	133,431	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	147,838	N/A1	151,076	N/A1	
Career and Technical Education <sup>7,8</sup>	44,994	N/A1	44,994	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	904,743	N/A1	907,716	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,141,238</b>	<b>348,593</b>	<b>2,154,200</b>	<b>344,322</b>	
<b>Total State &amp; Local Funds</b>	<b>\$25,580,812</b>	<b>\$8,866,160</b>	<b>\$25,560,407</b>	<b>\$8,694,334</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
098	YORK	12,613.05	12,613.05	12,644.95	12,644.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.3822		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	37,098,278	22,950,731	37,040,198	22,914,800
	Sales Tax <sup>4</sup>	13,295,877	N/A1	13,588,032	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	784,611	485,397	786,595	486,625
⇨	<u>Vocational Education</u>	257,147	159,083	257,798	159,486
⇨	<u>Gifted Education</u>	381,825	236,215	390,603	241,645
⇨	<u>Special Education</u>	4,215,657	2,608,003	4,226,319	2,614,599
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	405,202	250,677	406,227	251,311
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	4,620,859	2,858,680	4,632,546	2,865,910
⇨	<u>Social Security</u>	2,096,140	1,296,770	2,101,441	1,300,050
⇨	<u>Group Life</u>	140,262	86,773	140,617	86,992
⇨	English as a Second Language <sup>12</sup>	243,975	150,934	260,185	160,963
	Remedial Summer School <sup>7,9</sup>	181,285	N/A1	202,519	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>63,721,118</b>	<b>31,083,263</b>	<b>64,033,080</b>	<b>31,082,381</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		904,408	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	144,076	89,132	144,428	89,350
	Special Education-Regional Tuition (Split funded - See Lottery section below)	208,604	N/A1	298,253	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	544,000	108,800	544,000	108,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>896,680</b>	<b>197,932</b>	<b>1,891,089</b>	<b>198,150</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	36,392	N/A1	36,392	N/A1
	Special Education - Homebound <sup>7</sup>	31,931	N/A1	32,091	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>68,323</b>	<b>0</b>	<b>68,483</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	35,066	N/A1	38,294	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	185,417	114,708	185,417	114,708	
⇒ Early Reading Intervention	101,188	62,600	103,253	63,877	
Mentor Teacher Program	2,896	N/A1	2,896	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	166,378	102,929	166,769	103,171	
School Breakfast <sup>7</sup>	37,496	N/A1	48,193	N/A1	
⇒ SOL Algebra Readiness	58,652	36,285	58,652	36,285	
Project Graduation	16,105	N/A1	16,113	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	643,842	N/A1	693,435	N/A1	
Career and Technical Education <sup>7,8</sup>	17,472	N/A1	17,472	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,618,850	N/A1	2,671,409	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,899,079</b>	<b>316,522</b>	<b>4,017,621</b>	<b>318,041</b>	
<b>Total State &amp; Local Funds</b>	<b>\$68,585,200</b>	<b>\$31,597,717</b>	<b>\$70,010,273</b>	<b>\$31,598,572</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
101	ALEXANDRIA CITY	15,406.45	15,406.45	15,681.50	15,681.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,464,797	57,859,189	14,704,733	58,818,931
	Sales Tax <sup>4</sup>	18,404,598	N/A1	18,809,008	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	310,255	1,241,020	315,794	1,263,176
⇨	<u>Vocational Education</u>	184,877	739,510	191,314	765,257
⇨	<u>Gifted Education</u>	166,390	665,559	169,360	677,441
⇨	<u>Special Education</u>	1,568,377	6,273,506	1,596,377	6,385,507
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	890,493	3,561,971	906,391	3,625,563
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,058,302	8,233,207	2,095,048	8,380,194
⇨	<u>Social Security</u>	933,631	3,734,523	950,299	3,801,196
⇨	<u>Group Life</u>	64,707	258,828	65,862	263,449
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,260,106	5,040,424	1,341,422	5,365,688
	<u>Remedial Summer School</u> <sup>7,9</sup>	354,586	N/A1	386,494	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>40,661,119</b>	<b>87,607,737</b>	<b>41,532,102</b>	<b>89,346,402</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		421,010	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	763,287	3,053,148	776,757	3,107,028
	Special Education-Regional Tuition (Split funded - See Lottery section below)	946	N/A1	1,163	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	466,000	93,200	466,000	93,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,230,233</b>	<b>3,146,348</b>	<b>1,664,929</b>	<b>3,200,228</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	81,331	N/A1	81,331	N/A1
	Special Education - Homebound <sup>7</sup>	18,717	N/A1	18,810	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,753,992	N/A1	1,753,992	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,854,040</b>	<b>0</b>	<b>1,854,133</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,883,438	1,883,438	1,923,250	1,923,250	
⇒ Early Reading Intervention	179,884	719,536	182,821	731,284	
Mentor Teacher Program	9,514	N/A1	9,514	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	903,252	3,613,008	919,561	3,678,244	
School Breakfast <sup>7</sup>	122,109	N/A1	155,253	N/A1	
⇒ SOL Algebra Readiness	72,899	291,597	74,411	297,645	
Project Graduation	16,291	N/A1	16,298	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	31,434	N/A1	31,434	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	2,920	N/A1	2,703	N/A1	
Career and Technical Education <sup>7,8</sup>	16,196	N/A1	16,196	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,035,560	N/A1	1,072,489	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,273,497</b>	<b>6,507,579</b>	<b>4,403,930</b>	<b>6,630,423</b>	
<b>Total State &amp; Local Funds</b>	<b>\$48,018,889</b>	<b>\$97,261,664</b>	<b>\$49,455,095</b>	<b>\$99,177,053</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
102	BRISTOL CITY	2,127.30	2,127.30	2,107.30	2,107.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.2922		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,737,311	2,781,354	6,611,589	2,729,452
	Sales Tax <sup>4</sup>	2,809,038	N/A1	2,870,762	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	151,609	62,589	150,184	62,000
⇨	<u>Vocational Education</u>	481,825	198,911	478,787	197,657
⇨	<u>Gifted Education</u>	75,285	31,080	74,577	30,788
⇨	<u>Special Education</u>	910,950	376,066	902,386	372,531
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	389,977	160,994	386,311	159,480
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,063,026	438,848	1,053,032	434,722
⇨	<u>Social Security</u>	481,825	198,911	477,295	197,041
⇨	<u>Group Life</u>	33,125	13,675	32,814	13,547
⇨	English as a Second Language <sup>12</sup>	23,333	9,633	24,285	10,026
	Remedial Summer School <sup>7,9</sup>	112,561	N/A1	112,561	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,269,865</b>	<b>4,272,061</b>	<b>13,174,583</b>	<b>4,207,244</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		196,559	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	458,797	189,404	454,573	187,661
	Special Education-Regional Tuition (Split funded - See Lottery section below)	17,492	N/A1	21,498	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	46,349	19,134	47,204	19,487
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	41,200	232,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>754,638</b>	<b>249,738</b>	<b>951,834</b>	<b>248,348</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	13,595	N/A1	13,595	N/A1
	Special Education - Homebound <sup>7</sup>	25,227	N/A1	25,353	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	997,463	N/A1	997,463	N/A1
	Special Education - Jails <sup>7</sup>	6,914	N/A1	7,098	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,043,199</b>	<b>0</b>	<b>1,043,509</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	36,986	N/A1	40,065	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	320,810	132,440	316,475	130,650
⇒ Early Reading Intervention	70,977	29,301	70,977	29,301
Mentor Teacher Program	620	N/A1	620	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	495,866	204,708	492,034	203,126
School Breakfast <sup>7</sup>	17,447	N/A1	21,783	N/A1
⇒ SOL Algebra Readiness	45,636	18,840	45,636	18,840
Project Graduation	3,864	N/A1	3,865	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	136,766	N/A1	141,139	N/A1
ISAEF	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	53,989	N/A1	49,983	N/A1
Career and Technical Education <sup>7,8</sup>	29,187	N/A1	29,187	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	506,037	N/A1	510,049	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,726,044</b>	<b>385,289</b>	<b>1,729,671</b>	<b>381,917</b>

<b>Total State &amp; Local Funds</b>	<b>\$16,793,746</b>	<b>\$4,907,088</b>	<b>\$16,899,597</b>	<b>\$4,837,509</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
103	BUENA VISTA CITY	872.30	872.30	845.95	845.95
2018-2020 Composite Index		FY 2019		FY 2020	
0.1849		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,389,570	768,901	3,249,919	737,222
	Sales Tax <sup>4</sup>	1,054,393	N/A1	1,077,561	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	71,592	16,240	69,429	15,750
⇨	<u>Vocational Education</u>	444,382	100,805	430,269	97,604
⇨	<u>Gifted Education</u>	34,840	7,903	33,787	7,664
⇨	<u>Special Education</u>	491,309	111,450	476,468	108,084
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	155,712	35,322	151,008	34,255
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	557,433	126,450	540,595	122,630
⇨	<u>Social Security</u>	253,120	57,419	244,785	55,528
⇨	<u>Group Life</u>	17,064	3,871	16,549	3,754
⇨	English as a Second Language <sup>12</sup>	1,097	249	1,097	249
	Remedial Summer School <sup>7,9</sup>	47,251	N/A1	55,613	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>6,517,763</b>	<b>1,228,610</b>	<b>6,347,080</b>	<b>1,182,740</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		99,847	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	115,136	26,118	112,071	25,423
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	30,800	180,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>370,136</b>	<b>56,918</b>	<b>391,918</b>	<b>56,223</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,406	N/A1	3,406	N/A1
	Special Education - Homebound <sup>7</sup>	10,536	N/A1	10,589	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>13,942</b>	<b>0</b>	<b>13,995</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	19,072	4,326	19,072	4,326	
Mentor Teacher Program	620	N/A1	620	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	110,225	25,004	105,868	24,015	
School Breakfast <sup>7</sup>	3,438	N/A1	3,574	N/A1	
⇒ SOL Algebra Readiness	16,577	3,760	16,577	3,760	
Project Graduation	3,886	N/A1	3,887	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	44,126	N/A1	45,641	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	8,773	N/A1	8,773	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	238,957	N/A1	235,793	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>453,532</b>	<b>33,090</b>	<b>447,664</b>	<b>32,101</b>	
<b>Total State &amp; Local Funds</b>	<b>\$7,355,373</b>	<b>\$1,318,618</b>	<b>\$7,200,657</b>	<b>\$1,271,064</b>	

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

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
104	CHARLOTTESVILLE CITY	4,290.20	4,290.20	4,364.15	4,364.15
2018-2020 Composite Index		FY 2019		FY 2020	
0.6772		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,152,627	12,907,555	6,247,864	13,107,353
	Sales Tax <sup>4</sup>	5,230,931	N/A1	5,345,872	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	139,443	292,537	141,847	297,579
⇨	<u>Vocational Education</u>	98,326	206,278	100,021	209,834
⇨	<u>Gifted Education</u>	67,859	142,361	69,029	144,815
⇨	<u>Special Education</u>	632,889	1,327,733	643,798	1,350,619
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	297,748	624,645	302,881	635,412
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	850,314	1,783,869	864,971	1,814,617
⇨	<u>Social Security</u>	384,996	807,680	391,632	821,602
⇨	<u>Group Life</u>	26,313	55,201	26,766	56,153
⇨	English as a Second Language <sup>12</sup>	171,779	360,374	182,420	382,698
	Remedial Summer School <sup>7,9</sup>	113,765	N/A1	113,765	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>14,166,990</b>	<b>18,508,233</b>	<b>14,430,866</b>	<b>18,820,682</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		169,035	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	282,478	592,609	287,330	602,788
	Special Education-Regional Tuition (Split funded - See Lottery section below)	119,282	N/A1	152,054	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	310,000	56,800	310,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>711,760</b>	<b>649,409</b>	<b>918,419</b>	<b>659,588</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	20,605	N/A1	20,605	N/A1
	Special Education - Homebound <sup>7</sup>	6,204	N/A1	6,235	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	2,689,387	N/A1	2,689,387	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>2,716,196</b>	<b>0</b>	<b>2,716,227</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	132,109	N/A1	139,480	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	532,875	532,875	545,125	545,125	
⇒ Early Reading Intervention	58,266	122,236	59,345	124,499	
Mentor Teacher Program	3,309	N/A1	3,309	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	505,047	1,059,535	513,892	1,078,091	
School Breakfast <sup>7</sup>	13,563	N/A1	14,355	N/A1	
⇒ SOL Algebra Readiness	26,240	55,049	27,319	57,312	
Project Graduation	4,069	N/A1	4,070	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	368,156	N/A1	353,524	N/A1	
Career and Technical Education <sup>7,8</sup>	119,677	N/A1	119,677	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	465,429	N/A1	481,735	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,244,456</b>	<b>1,769,695</b>	<b>2,277,548</b>	<b>1,805,027</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,839,402</b>	<b>\$20,927,337</b>	<b>\$20,343,059</b>	<b>\$21,285,297</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
106	COLONIAL HEIGHTS CITY	2,740.95	2,740.95	2,729.10	2,729.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.4179		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,365,443	5,287,783	7,293,278	5,235,974
	Sales Tax <sup>4</sup>	2,945,521	N/A1	3,010,244	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	160,652	115,335	159,957	114,836
⇨	<u>Vocational Education</u>	247,304	177,544	246,234	176,776
⇨	<u>Gifted Education</u>	78,180	56,127	79,430	57,025
⇨	<u>Special Education</u>	1,297,147	931,245	1,293,128	928,360
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	261,663	187,853	260,532	187,041
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,089,731	782,338	1,086,609	780,096
⇨	<u>Social Security</u>	493,012	353,942	492,469	353,552
⇨	<u>Group Life</u>	33,506	24,054	33,361	23,950
⇨	English as a Second Language <sup>12</sup>	56,784	40,766	59,134	42,453
	Remedial Summer School <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>14,028,943</b>	<b>7,956,987</b>	<b>14,014,376</b>	<b>7,900,063</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		203,229	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	220,998	158,658	220,061	157,986
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>400,998</b>	<b>194,658</b>	<b>603,290</b>	<b>193,986</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	12,195	N/A1	12,195	N/A1
	Special Education - Homebound <sup>7</sup>	19,439	N/A1	19,536	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>31,634</b>	<b>0</b>	<b>31,731</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	351	N/A1	370	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	274,533	197,092	274,533	197,092	
⇒ Early Reading Intervention	56,426	40,509	56,426	40,509	
Mentor Teacher Program	2,896	N/A1	2,896	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	360,025	258,468	358,738	257,544	
School Breakfast <sup>7</sup>	14,509	N/A1	16,889	N/A1	
⇒ SOL Algebra Readiness	31,542	22,644	31,542	22,644	
Project Graduation	3,846	N/A1	3,847	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	32,566	N/A1	32,566	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	536,218	N/A1	543,241	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,320,771</b>	<b>518,713</b>	<b>1,328,907</b>	<b>517,789</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,782,346</b>	<b>\$8,670,358</b>	<b>\$15,978,303</b>	<b>\$8,611,838</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
107	COVINGTON CITY	958.40	958.40	962.05	962.05
2018-2020 Composite Index		FY 2019		FY 2020	
0.2981		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,264,443	1,386,423	3,265,437	1,386,846
	Sales Tax <sup>4</sup>	950,024	N/A1	970,899	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	67,734	28,767	67,992	28,877
⇨	<u>Vocational Education</u>	77,361	32,855	77,655	32,981
⇨	<u>Gifted Education</u>	32,962	13,999	33,763	14,339
⇨	<u>Special Education</u>	573,814	243,701	575,999	244,629
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	151,358	64,282	151,934	64,527
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	470,218	199,704	472,009	200,464
⇨	<u>Social Security</u>	213,246	90,567	214,058	90,912
⇨	<u>Group Life</u>	14,799	6,285	14,856	6,309
⇨	English as a Second Language <sup>12</sup>	1,417	602	1,417	602
	Remedial Summer School <sup>7,9</sup>	23,405	N/A1	23,405	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>5,840,781</b>	<b>2,067,185</b>	<b>5,869,424</b>	<b>2,070,486</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		89,515	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	140,499	59,671	141,156	59,950
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>268,499</b>	<b>85,271</b>	<b>358,671</b>	<b>85,550</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	4,359	N/A1	4,359	N/A1
	Special Education - Homebound <sup>7</sup>	4,085	N/A1	4,105	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>8,444</b>	<b>0</b>	<b>8,464</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	184,863	78,512	184,863	78,512	
⇒ Early Reading Intervention	39,885	16,939	39,885	16,939	
Mentor Teacher Program	827	N/A1	827	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	183,794	78,058	184,405	78,318	
School Breakfast <sup>7</sup>	6,377	N/A1	7,111	N/A1	
⇒ SOL Algebra Readiness	14,233	6,045	14,233	6,045	
Project Graduation	3,744	N/A1	3,745	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	2,534	N/A1	2,534	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	226,081	N/A1	230,913	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>670,196</b>	<b>179,554</b>	<b>676,374</b>	<b>179,814</b>	
<b>Total State &amp; Local Funds</b>	<b>\$6,787,920</b>	<b>\$2,332,010</b>	<b>\$6,912,933</b>	<b>\$2,335,850</b>	

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
108	DANVILLE CITY	5,367.15	5,367.15	5,212.20	5,212.20
2018-2020 Composite Index		FY 2019		FY 2020	
0.2546		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	17,711,192	6,049,463	16,951,986	5,790,147
	Sales Tax <sup>4</sup>	6,848,202	N/A1	6,998,680	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	402,828	137,591	391,198	133,618
⇨	<u>Vocational Education</u>	532,090	181,741	516,728	176,494
⇨	<u>Gifted Education</u>	200,034	68,324	194,259	66,351
⇨	<u>Special Education</u>	2,052,346	701,002	1,993,094	680,764
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,632,275	557,522	1,585,151	541,427
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,696,454	921,005	2,622,492	895,743
⇨	<u>Social Security</u>	1,224,206	418,142	1,188,863	406,070
⇨	<u>Group Life</u>	84,014	28,696	81,589	27,868
⇨	<u>English as a Second Language</u> <sup>12</sup>	167,994	57,380	168,997	57,723
	<u>Remedial Summer School</u> <sup>7,9</sup>	110,893	N/A1	110,893	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>33,662,528</b>	<b>9,120,866</b>	<b>32,803,930</b>	<b>8,776,205</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		493,158	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,872,373	639,531	1,819,123	621,343
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	260,493	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	252,076	86,099	256,740	87,693
	<u>Early Reading Specialists Initiative</u>	146,433	50,016	149,134	50,938
	<u>Technology - VPSA</u> <sup>10</sup>	458,000	91,600	454,000	90,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,989,375</b>	<b>867,246</b>	<b>3,172,155</b>	<b>850,774</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	44,722	N/A1	44,722	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	61,107	N/A1	61,413	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	833,891	N/A1	833,891	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	3,631	N/A1	3,663	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>943,351</b>	<b>0</b>	<b>943,689</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	55,213	N/A1	60,866	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	963,336	329,039	922,246	315,004	
⇒ Early Reading Intervention	236,700	80,848	229,225	78,294	
Mentor Teacher Program	5,791	N/A1	5,791	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	2,270,359	775,467	2,205,902	753,451	
School Breakfast <sup>7</sup>	87,901	N/A1	108,837	N/A1	
⇒ SOL Algebra Readiness	133,683	45,661	128,552	43,909	
Project Graduation	15,602	N/A1	15,609	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	28,070	N/A1	28,070	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,344,546	N/A1	1,328,574	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,164,777</b>	<b>1,231,015</b>	<b>5,057,249</b>	<b>1,190,658</b>	
<b>Total State &amp; Local Funds</b>	<b>\$42,760,031</b>	<b>\$11,219,127</b>	<b>\$41,977,022</b>	<b>\$10,817,637</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
109	FALLS CHURCH CITY	2,652.55	2,652.55	2,706.45	2,706.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,613,295	10,453,179	2,663,844	10,655,377
	Sales Tax <sup>4</sup>	2,809,038	N/A1	2,870,762	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	53,417	213,668	54,502	218,010
⇨	<u>Vocational Education</u>	23,873	95,492	24,358	97,432
⇨	<u>Gifted Education</u>	28,648	114,590	29,230	116,919
⇨	<u>Special Education</u>	338,996	1,355,984	345,884	1,383,537
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	12,732	50,929	12,991	51,964
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	343,240	1,372,960	350,215	1,400,859
⇨	<u>Social Security</u>	155,439	621,758	158,598	634,392
⇨	<u>Group Life</u>	10,610	42,441	10,826	43,303
⇨	English as a Second Language <sup>12</sup>	34,934	139,736	35,961	143,844
	Remedial Summer School <sup>7,9</sup>	17,545	N/A1	16,416	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>6,441,767</b>	<b>14,460,737</b>	<b>6,573,587</b>	<b>14,745,637</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		67,734	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	1,987	7,948	2,034	8,136
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>155,987</b>	<b>38,748</b>	<b>223,768</b>	<b>38,936</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,754	N/A1	3,754	N/A1
	Special Education - Homebound <sup>7</sup>	2,402	N/A1	2,414	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>6,156</b>	<b>0</b>	<b>6,168</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	40,295	N/A1	44,011	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	33,688	33,688	33,688		33,688
⇒ Early Reading Intervention	4,405	17,620	4,405		17,620
Mentor Teacher Program	1,448	N/A1	1,448		N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0		0
School Breakfast <sup>7</sup>	2,629	N/A1	2,328		N/A1
⇒ SOL Algebra Readiness	1,467	5,866	1,467		5,866
Project Graduation	3,202	N/A1	3,202		N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0		N/A1
ISAEP	7,859	N/A1	7,859		N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0		N/A1
Career and Technical Education <sup>7,8</sup>	5,550	N/A1	5,550		N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0		N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	178,294	N/A1	185,100		N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>278,836</b>	<b>57,174</b>	<b>289,057</b>		<b>57,174</b>
<b>Total State &amp; Local Funds</b>	<b>\$6,882,747</b>	<b>\$14,556,659</b>	<b>\$7,092,581</b>		<b>\$14,841,747</b>

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
110	FREDERICKSBURG CITY	3,457.50	3,457.50	3,511.75	3,511.75
2018-2020 Composite Index		FY 2019		FY 2020	
0.6210		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,689,064	10,960,181	6,783,497	11,114,911
	Sales Tax <sup>4</sup>	3,859,863	N/A1	3,944,677	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	131,943	216,192	134,014	219,584
⇨	<u>Vocational Education</u>	55,036	90,179	55,900	91,593
⇨	<u>Gifted Education</u>	66,830	109,502	67,879	111,221
⇨	<u>Special Education</u>	767,890	1,258,205	778,608	1,275,766
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	328,909	538,924	334,069	547,380
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	838,651	1,374,149	851,810	1,395,710
⇨	<u>Social Security</u>	380,014	622,661	385,976	632,431
⇨	<u>Group Life</u>	26,208	42,942	26,619	43,616
⇨	English as a Second Language <sup>12</sup>	228,439	374,302	249,561	408,911
	Remedial Summer School <sup>7,9</sup>	49,579	N/A1	46,274	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,422,426</b>	<b>15,587,237</b>	<b>13,658,884</b>	<b>15,841,123</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		174,455	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	344,448	564,386	349,731	573,042
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>498,448</b>	<b>595,186</b>	<b>678,186</b>	<b>603,842</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	20,726	N/A1	20,726	N/A1
	Special Education - Homebound <sup>7</sup>	10,056	N/A1	10,107	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>30,782</b>	<b>0</b>	<b>30,833</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	126,415	N/A1	139,207	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	287,875	287,875	294,000	294,000
⇒ Early Reading Intervention	51,915	85,064	53,213	87,191
Mentor Teacher Program	2,689	N/A1	2,689	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	426,007	698,022	432,416	708,523
School Breakfast <sup>7</sup>	23,317	N/A1	28,198	N/A1
⇒ SOL Algebra Readiness	32,914	53,931	34,289	56,184
Project Graduation	6,084	N/A1	6,086	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	10,091	N/A1	10,091	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	440,397	N/A1	455,133	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,423,422</b>	<b>1,124,892</b>	<b>1,471,039</b>	<b>1,145,898</b>

<b>Total State &amp; Local Funds</b>	<b>\$15,375,077</b>	<b>\$17,307,315</b>	<b>\$15,838,942</b>	<b>\$17,590,863</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
111	GALAX CITY	1,193.20	1,193.20	1,161.80	1,161.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.2587		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	4,182,631	1,459,661	4,033,281	1,407,541
	Sales Tax <sup>4</sup>	1,193,551	N/A1	1,219,778	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	89,062	31,081	86,718	30,263
⇨	<u>Vocational Education</u>	171,597	59,884	167,081	58,308
⇨	<u>Gifted Education</u>	44,226	15,434	43,062	15,028
⇨	<u>Special Education</u>	433,414	151,254	422,009	147,273
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	218,476	76,244	212,727	74,238
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	582,014	203,112	566,697	197,767
⇨	<u>Social Security</u>	263,587	91,987	256,650	89,566
⇨	<u>Group Life</u>	17,690	6,174	17,225	6,011
⇨	English as a Second Language <sup>12</sup>	143,132	49,950	145,625	50,820
	Remedial Summer School <sup>7,9</sup>	256,694	N/A1	267,722	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>7,596,074</b>	<b>2,144,781</b>	<b>7,438,575</b>	<b>2,076,815</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		110,308	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	252,656	88,172	245,863	85,802
	Special Education-Regional Tuition (Split funded - See Lottery section below)	20,667	N/A1	25,400	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>401,323</b>	<b>113,772</b>	<b>509,571</b>	<b>111,402</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	8,581	N/A1	8,581	N/A1
	Special Education - Homebound <sup>7</sup>	10,827	N/A1	10,881	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>19,408</b>	<b>0</b>	<b>19,462</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	181,619	63,382	177,078	61,797	
⇒ Early Reading Intervention	39,646	13,836	37,168	12,971	
Mentor Teacher Program	414	N/A1	414	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	316,297	110,382	307,952	107,470	
School Breakfast <sup>7</sup>	4,271	N/A1	5,287	N/A1	
⇒ SOL Algebra Readiness	25,054	8,744	25,054	8,744	
Project Graduation	3,876	N/A1	3,877	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	63,788	N/A1	59,055	N/A1	
Career and Technical Education <sup>7,8</sup>	13,019	N/A1	13,019	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	297,269	N/A1	294,510	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>953,113</b>	<b>196,344</b>	<b>931,273</b>	<b>190,982</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,969,919</b>	<b>\$2,454,897</b>	<b>\$8,898,881</b>	<b>\$2,379,199</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
112	HAMPTON CITY	18,578.10	18,578.10	18,175.35	18,175.35
2018-2020 Composite Index		FY 2019		FY 2020	
0.2741		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	59,169,717	22,342,498	57,196,194	21,597,296
	Sales Tax <sup>4</sup>	21,800,599	N/A1	22,279,631	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,357,890	512,739	1,328,452	501,624
⇨	<u>Vocational Education</u>	1,159,782	437,934	1,134,640	428,440
⇨	<u>Gifted Education</u>	674,292	254,613	659,674	249,093
⇨	<u>Special Education</u>	6,284,403	2,372,992	6,148,165	2,321,548
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	3,155,687	1,191,588	3,087,276	1,165,756
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	8,334,251	3,147,015	8,153,575	3,078,792
⇨	<u>Social Security</u>	3,776,036	1,425,832	3,694,176	1,394,922
⇨	<u>Group Life</u>	256,231	96,753	250,676	94,655
⇨	English as a Second Language <sup>12</sup>	294,967	111,380	303,758	114,699
	Remedial Summer School <sup>7,9</sup>	983,473	N/A1	983,473	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>107,247,328</b>	<b>31,893,344</b>	<b>105,219,690</b>	<b>30,946,825</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,549,072	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	469,082	N/A1	520,865	N/A1
	<b>At-Risk</b>	2,788,371	1,052,890	2,728,037	1,030,107
	Special Education-Regional Tuition (Split funded - See Lottery section below)	399,287	N/A1	493,690	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	47,534	17,949	48,411	18,280
	<u>Technology - VPSA</u> <sup>10</sup>	1,072,800	204,160	856,000	160,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>4,777,074</b>	<b>1,274,999</b>	<b>6,196,075</b>	<b>1,209,187</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	122,485	N/A1	122,485	N/A1
	Special Education - Homebound <sup>7</sup>	119,196	N/A1	119,792	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	1,039	N/A1	1,048	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>242,720</b>	<b>0</b>	<b>243,325</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	142,525	N/A1	157,310	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	2,436,483	920,017	2,374,237	896,512
⇒ Early Reading Intervention	332,416	125,520	325,137	122,772
Mentor Teacher Program	31,644	N/A1	31,644	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	3,909,426	1,476,200	3,824,207	1,444,021
School Breakfast <sup>7</sup>	153,994	N/A1	190,453	N/A1
⇒ SOL Algebra Readiness	329,133	124,281	321,710	121,478
Project Graduation	37,500	N/A1	37,500	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	31,434	N/A1	31,434	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,232,374	N/A1	1,147,823	N/A1
Career and Technical Education <sup>7,8</sup>	175,490	N/A1	175,490	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	4,532,322	N/A1	4,511,645	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>13,344,741</b>	<b>2,646,018</b>	<b>13,128,591</b>	<b>2,584,783</b>

<b>Total State &amp; Local Funds</b>	<b>\$125,611,863</b>	<b>\$35,814,361</b>	<b>\$124,787,680</b>	<b>\$34,740,795</b>
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**Virginia Department of Education**

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NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
113	HARRISONBURG CITY	6,065.75	6,065.75	6,237.25	6,237.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3645		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	18,501,291	10,611,677	19,029,327	10,914,539
	Sales Tax <sup>4</sup>	6,183,631	N/A1	6,319,506	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	388,138	222,622	399,112	228,916
⇨	<u>Vocational Education</u>	393,188	225,519	404,305	231,895
⇨	<u>Gifted Education</u>	188,884	108,337	194,225	111,400
⇨	<u>Special Education</u>	1,048,501	601,383	1,078,146	618,386
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,287,498	738,463	1,323,900	759,342
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,332,144	1,337,634	2,398,082	1,375,454
⇨	<u>Social Security</u>	1,056,211	605,805	1,086,074	622,933
⇨	<u>Group Life</u>	73,241	42,008	75,312	43,196
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,540,850	883,776	1,591,728	912,958
	<u>Remedial Summer School</u> <sup>7,9</sup>	324,707	N/A1	356,983	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>33,318,284</b>	<b>15,377,224</b>	<b>34,256,700</b>	<b>15,819,019</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		497,049	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,433,461	822,182	1,472,649	844,659
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	389,655	N/A1	515,660	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,107,116</b>	<b>878,982</b>	<b>2,769,357</b>	<b>901,459</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	38,612	N/A1	38,612	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	9,020	N/A1	9,065	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	14,090	N/A1	15,477	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>61,722</b>	<b>0</b>	<b>63,154</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	13,259	N/A1	14,170	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	938,077	538,047	973,109	558,140	
⇒ Early Reading Intervention	261,279	149,860	267,652	153,516	
Mentor Teacher Program	6,205	N/A1	6,205	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,596,753	915,840	1,640,972	941,203	
School Breakfast <sup>7</sup>	124,707	N/A1	157,139	N/A1	
⇒ SOL Algebra Readiness	118,514	67,975	122,889	70,485	
Project Graduation	11,492	N/A1	11,497	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,202,645	N/A1	1,198,902	N/A1	
Career and Technical Education <sup>7,8</sup>	16,034	N/A1	16,034	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,295,516	N/A1	1,355,452	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>5,592,340</b>	<b>1,671,722</b>	<b>5,771,880</b>	<b>1,723,344</b>	
<b>Total State &amp; Local Funds</b>	<b>\$41,079,462</b>	<b>\$17,927,928</b>	<b>\$42,861,091</b>	<b>\$18,443,822</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
114	HOPEWELL CITY	3,955.00	3,955.00	3,942.80	3,942.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.2032		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,297,319	3,646,103	14,169,345	3,613,468
	Sales Tax <sup>4</sup>	4,200,623	N/A1	4,292,925	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	317,309	80,920	316,330	80,671
⇨	<u>Vocational Education</u>	743,717	189,663	741,423	189,078
⇨	<u>Gifted Education</u>	154,416	39,379	153,940	39,258
⇨	<u>Special Education</u>	2,054,676	523,984	2,048,338	522,367
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,102,970	281,280	1,099,568	280,412
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	2,171,276	553,719	2,164,578	552,011
⇨	<u>Social Security</u>	983,219	250,741	980,186	249,967
⇨	<u>Group Life</u>	66,178	16,877	65,974	16,825
⇨	<u>English as a Second Language</u> <sup>12</sup>	102,923	26,247	107,747	27,478
	<u>Remedial Summer School</u> <sup>7,9</sup>	224,408	N/A1	255,065	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>26,419,034</b>	<b>5,608,913</b>	<b>26,395,419</b>	<b>5,571,535</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		404,541	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	1,289,169	328,764	1,285,229	327,759
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	180,000	36,000	180,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,469,169</b>	<b>364,764</b>	<b>1,869,770</b>	<b>363,759</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	28,016	N/A1	28,016	N/A1
	Special Education - Homebound <sup>7</sup>	63,057	N/A1	63,372	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>91,073</b>	<b>0</b>	<b>91,388</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	18,227	N/A1	19,843	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	717,419	182,956	712,538	181,711	
⇒ Early Reading Intervention	210,407	53,658	210,407	53,658	
Mentor Teacher Program	6,205	N/A1	6,205	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,429,947	364,665	1,425,231	363,463	
School Breakfast <sup>7</sup>	33,709	N/A1	41,858	N/A1	
⇒ SOL Algebra Readiness	102,853	26,230	102,853	26,230	
Project Graduation	7,887	N/A1	7,890	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	7,400	N/A1	7,400	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,059,104	N/A1	1,074,309	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,608,875</b>	<b>627,509</b>	<b>3,624,251</b>	<b>625,062</b>	
<b>Total State &amp; Local Funds</b>	<b>\$31,588,151</b>	<b>\$6,601,186</b>	<b>\$31,980,828</b>	<b>\$6,560,356</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
115	LYNCHBURG CITY	7,921.55	7,921.55	7,877.10	7,877.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.3700		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	22,885,425	13,440,647	22,567,960	13,254,199
	Sales Tax <sup>4</sup>	10,878,445	N/A1	11,117,480	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	502,501	295,120	499,681	293,464
⇨	<u>Vocational Education</u>	628,813	369,303	625,284	367,230
⇨	<u>Gifted Education</u>	249,529	146,549	248,129	145,726
⇨	<u>Special Education</u>	3,044,252	1,787,894	3,027,170	1,777,861
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,492,182	876,361	1,483,809	871,444
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,318,733	1,949,097	3,300,111	1,938,160
⇨	<u>Social Security</u>	1,502,164	882,223	1,493,734	877,273
⇨	<u>Group Life</u>	99,812	58,619	99,251	58,291
⇨	English as a Second Language <sup>12</sup>	154,277	90,607	155,125	91,105
	Remedial Summer School <sup>7,9</sup>	218,153	N/A1	251,765	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>44,974,286</b>	<b>19,896,420</b>	<b>44,869,499</b>	<b>19,674,753</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		637,449	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	393,539	N/A1	396,952	N/A1
	<b>At-Risk</b>	1,584,718	930,707	1,575,875	925,514
	Special Education-Regional Tuition (Split funded - See Lottery section below)	301,820	N/A1	407,372	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	41,254	24,229	42,015	24,675
	Early Reading Specialists Initiative	82,509	48,458	84,031	49,352
	<u>Technology - VPSA</u> <sup>10</sup>	544,000	93,200	544,000	93,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,947,840</b>	<b>1,096,594</b>	<b>3,687,694</b>	<b>1,092,741</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	45,441	N/A1	45,441	N/A1
	Special Education - Homebound <sup>7</sup>	93,167	N/A1	93,633	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	830,029	N/A1	830,029	N/A1
	Special Education - Jails <sup>7</sup>	219,476	N/A1	225,540	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,188,113</b>	<b>0</b>	<b>1,194,643</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	202,382	N/A1	219,434	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	926,100	543,900	918,383	539,368	
⇒ Early Reading Intervention	219,007	128,623	216,901	127,386	
Mentor Teacher Program	12,823	N/A1	12,823	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,846,920	1,084,699	1,835,736	1,078,131	
School Breakfast <sup>7</sup>	80,602	N/A1	97,753	N/A1	
⇒ SOL Algebra Readiness	145,199	85,275	145,199	85,275	
Project Graduation	25,244	N/A1	25,256	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	318,430	N/A1	328,927	N/A1	
ISAEF	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	931,546	N/A1	947,134	N/A1	
Career and Technical Education <sup>7,8</sup>	48,323	N/A1	48,323	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,677,233	N/A1	1,697,001	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,457,385</b>	<b>1,842,497</b>	<b>6,516,445</b>	<b>1,830,160</b>	
<b>Total State &amp; Local Funds</b>	<b>\$55,567,624</b>	<b>\$22,835,511</b>	<b>\$56,268,281</b>	<b>\$22,597,654</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
116	MARTINSVILLE CITY	1,829.60	1,829.60	1,768.90	1,768.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.2135		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,466,324	1,755,321	6,161,747	1,672,642
	Sales Tax <sup>4</sup>	2,236,348	N/A1	2,285,488	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	144,891	39,331	140,084	38,027
⇨	<u>Vocational Education</u>	217,286	58,984	210,077	57,027
⇨	<u>Gifted Education</u>	71,949	19,531	68,171	18,505
⇨	<u>Special Education</u>	889,290	241,403	859,786	233,394
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	592,860	160,935	574,582	155,974
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	995,774	270,309	962,738	261,341
⇨	<u>Social Security</u>	450,401	122,264	436,849	118,585
⇨	<u>Group Life</u>	30,219	8,203	29,216	7,931
⇨	<u>English as a Second Language</u> <sup>12</sup>	137,573	37,345	167,204	45,388
	<u>Remedial Summer School</u> <sup>7,9</sup>	120,235	N/A1	120,235	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>12,353,150</b>	<b>2,713,626</b>	<b>12,016,177</b>	<b>2,608,814</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		183,608	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	703,438	190,952	680,944	184,846
	Special Education-Regional Tuition (Split funded - See Lottery section below)	20,076	N/A1	24,673	N/A1
	<b>Small School Division Enrollment Loss</b>	131,417	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,008,931</b>	<b>221,752</b>	<b>1,043,226</b>	<b>215,646</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	14,974	N/A1	14,974	N/A1
	Special Education - Homebound <sup>7</sup>	8,201	N/A1	8,242	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>23,175</b>	<b>0</b>	<b>23,216</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	30,179	N/A1	33,071	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	245,683	66,692	231,231	62,769	
⇒ Early Reading Intervention	89,384	24,264	86,756	23,550	
Mentor Teacher Program	3,516	N/A1	3,516	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	655,169	177,849	633,862	172,066	
School Breakfast <sup>7</sup>	32,384	N/A1	41,153	N/A1	
⇒ SOL Algebra Readiness	50,575	13,729	47,946	13,015	
Project Graduation	4,809	N/A1	4,811	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	61,963	N/A1	57,366	N/A1	
Career and Technical Education <sup>7,8</sup>	5,675	N/A1	5,675	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	483,613	N/A1	475,748	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,678,667</b>	<b>282,534</b>	<b>1,636,851</b>	<b>271,400</b>	
<b>Total State &amp; Local Funds</b>	<b>\$15,063,922</b>	<b>\$3,217,912</b>	<b>\$14,719,469</b>	<b>\$3,095,860</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019 Unadjusted ADM <sup>2</sup>	Projected FY 2019 Adjusted ADM <sup>2</sup>	Projected FY 2020 Unadjusted ADM <sup>2</sup>	Projected FY 2020 Adjusted ADM <sup>2</sup>
117	NEWPORT NEWS CITY	26,787.20	26,787.20	26,644.20	26,644.20
	<b>2018-2020 Composite Index</b>	<b>FY 2019</b>		<b>FY 2020</b>	
	0.2781	<b>FY 2019</b>		<b>FY 2020</b>	
		<b>FY 2019 State Share</b>	<b>FY 2019 Local Share</b>	<b>FY 2020 State Share</b>	<b>FY 2020 Local Share</b>
<b>Standards of Quality Programs:</b>					
⇨	<b>Basic Aid</b>	89,428,116	34,450,698	88,340,250	34,031,616
	Sales Tax <sup>4</sup>	29,986,863	N/A1	30,645,774	N/A1
⇨	<b>Textbooks</b> <sup>5</sup>	1,947,111	750,092	1,936,717	746,088
⇨	<b>Vocational Education</b>	715,494	275,632	711,675	274,161
⇨	<b>Gifted Education</b>	966,884	372,476	961,722	370,488
⇨	<b>Special Education</b>	11,022,477	4,246,227	10,963,635	4,223,559
⇨	<b>Prevention, Intervention, &amp; Remediation</b>	5,124,485	1,974,123	5,097,129	1,963,584
⇨	<b>VRS Retirement (Includes RHCC)</b> <sup>6</sup>	12,163,401	4,685,748	12,098,468	4,660,734
⇨	<b>Social Security</b>	5,511,239	2,123,113	5,481,818	2,111,779
⇨	<b>Group Life</b>	367,416	141,541	365,455	140,785
⇨	English as a Second Language <sup>12</sup>	1,227,762	472,975	1,354,035	521,620
	Remedial Summer School <sup>7,9</sup>	1,536,889	N/A1	1,525,038	N/A1
	<b>Subtotal - SOQ Accounts</b> <sup>3</sup>	<b>159,998,137</b>	<b>49,492,625</b>	<b>159,481,716</b>	<b>49,044,414</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		2,347,254	N/A1
	<b>Academic Year Governor's School</b> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	5,332,056	2,054,086	5,302,583	2,042,732
	Special Education-Regional Tuition (Split funded - See Lottery section below)	996,599	N/A1	1,305,787	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	191,678	73,841	195,218	75,204
	Early Reading Specialists Initiative	189,089	72,843	192,577	74,187
	<b>Technology - VPSA</b> <sup>10</sup>	1,090,000	207,600	1,090,000	207,600
	<b>Subtotal - Incentive Accounts</b> <sup>3</sup>	<b>7,799,422</b>	<b>2,408,370</b>	<b>10,433,418</b>	<b>2,399,723</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	48,141	N/A1	48,141	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	174,414	N/A1	174,414	N/A1
	Special Education - Homebound <sup>7</sup>	140,549	N/A1	141,252	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,437,941	N/A1	1,437,941	N/A1
	Special Education - Jails <sup>7</sup>	5,709	N/A1	5,759	N/A1
	<b>Subtotal - Categorical Accounts</b> <sup>3</sup>	<b>1,806,754</b>	<b>0</b>	<b>1,807,507</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	95,289	N/A1	103,280	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	4,430,481	1,706,769	4,403,951	1,696,549	
⇒ Early Reading Intervention	714,255	275,155	709,429	273,296	
Mentor Teacher Program	28,128	N/A1	28,128	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	6,923,487	2,667,159	6,886,448	2,652,890	
School Breakfast <sup>7</sup>	433,972	N/A1	522,747	N/A1	
⇒ SOL Algebra Readiness	508,725	195,978	503,756	194,064	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	1,128,184	N/A1	1,164,464	N/A1	
ISAEF	47,152	N/A1	47,152	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	3,075,939	N/A1	3,035,939	N/A1	
Career and Technical Education <sup>7,8</sup>	73,365	N/A1	73,365	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	6,499,007	N/A1	6,577,412	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>23,995,483</b>	<b>4,845,061</b>	<b>24,093,571</b>	<b>4,816,799</b>	
<b>Total State &amp; Local Funds</b>	<b>\$193,599,796</b>	<b>\$56,746,056</b>	<b>\$195,816,213</b>	<b>\$56,260,936</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
118	NORFOLK CITY	27,983.45	27,983.45	27,579.40	27,579.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.2958		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	87,785,289	36,874,309	85,675,254	35,987,987
	Sales Tax <sup>4</sup>	33,614,795	N/A1	34,353,425	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,984,192	833,462	1,955,542	821,428
⇨	<u>Vocational Education</u>	1,458,240	612,535	1,437,185	603,691
⇨	<u>Gifted Education</u>	985,297	413,875	971,071	407,899
⇨	<u>Special Education</u>	10,385,033	4,362,245	10,235,085	4,299,259
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	5,537,371	2,325,979	5,457,417	2,292,394
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	12,513,275	5,256,215	12,332,598	5,180,321
⇨	<u>Social Security</u>	5,675,312	2,383,921	5,593,367	2,349,500
⇨	<u>Group Life</u>	394,119	165,550	388,428	163,160
⇨	<u>English as a Second Language</u> <sup>12</sup>	716,795	301,091	717,743	301,489
	<u>Remedial Summer School</u> <sup>7,9</sup>	709,143	N/A1	709,143	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>161,758,861</b>	<b>53,529,182</b>	<b>159,826,258</b>	<b>52,407,128</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		2,350,116	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	1,155,380	N/A1	1,183,064	N/A1
	<b>At-Risk</b>	5,946,413	2,497,797	5,861,460	2,462,113
	Special Education-Regional Tuition (Split funded - See Lottery section below)	844,483	N/A1	1,072,717	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	376,483	158,142	383,440	161,064
	Early Reading Specialists Initiative	276,679	116,219	281,783	118,363
	<u>Technology - VPSA</u> <sup>10</sup>	1,298,000	244,000	1,298,000	244,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>9,897,438</b>	<b>3,016,158</b>	<b>12,430,581</b>	<b>2,985,540</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	189,743	N/A1	189,743	N/A1
	Special Education - Homebound <sup>7</sup>	63,474	N/A1	63,791	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	3,154,028	N/A1	3,154,028	N/A1
	Special Education - Jails <sup>7</sup>	171,327	N/A1	172,814	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>3,578,571</b>	<b>0</b>	<b>3,580,375</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	14,514	N/A1	15,322	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	5,555,434	2,333,566	5,464,856	2,295,519	
⇒ Early Reading Intervention	866,220	363,857	854,451	358,913	
Mentor Teacher Program	17,787	N/A1	17,787	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	7,995,385	3,358,470	7,881,854	3,310,782	
School Breakfast <sup>7</sup>	247,518	N/A1	269,507	N/A1	
⇒ SOL Algebra Readiness	528,931	222,178	524,083	220,142	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	589,364	N/A1	608,263	N/A1	
ISAEF	62,869	N/A1	62,869	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	2,606,441	N/A1	2,494,056	N/A1	
Career and Technical Education <sup>7,8</sup>	166,909	N/A1	166,909	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	6,622,774	N/A1	6,641,347	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>25,311,645</b>	<b>6,278,071</b>	<b>25,038,804</b>	<b>6,185,356</b>	
<b>Total State &amp; Local Funds</b>	<b>\$200,546,515</b>	<b>\$62,823,411</b>	<b>\$200,876,017</b>	<b>\$61,578,024</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
119	NORTON CITY	754.80	754.80	741.50	741.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.2870		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,533,517	1,019,803	2,471,473	994,828
	Sales Tax <sup>4</sup>	747,531	N/A1	763,956	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	54,189	21,812	53,234	21,428
⇨	<u>Vocational Education</u>	84,493	34,011	82,476	33,198
⇨	<u>Gifted Education</u>	26,370	10,615	26,434	10,641
⇨	<u>Special Education</u>	253,479	102,032	248,484	100,021
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	124,318	50,041	122,656	49,372
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	349,274	140,591	342,591	137,901
⇨	<u>Social Security</u>	158,223	63,689	155,435	62,566
⇨	<u>Group Life</u>	10,763	4,333	10,574	4,256
⇨	English as a Second Language <sup>12</sup>	2,398	965	2,398	965
	Remedial Summer School <sup>7,9</sup>	7,681	N/A1	7,681	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>4,352,236</b>	<b>1,447,892</b>	<b>4,287,392</b>	<b>1,415,176</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		65,616	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	141,850	57,098	139,526	56,163
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>318,850</b>	<b>77,498</b>	<b>307,142</b>	<b>76,563</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,950	N/A1	3,950	N/A1
	Special Education - Homebound <sup>7</sup>	1,115	N/A1	1,121	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>5,065</b>	<b>0</b>	<b>5,071</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	9,321	N/A1	9,841	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	74,241	29,884	74,241	29,884
⇒ Early Reading Intervention	23,833	9,593	23,833	9,593
Mentor Teacher Program	620	N/A1	620	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	128,054	51,545	125,887	50,673
School Breakfast <sup>7</sup>	672	N/A1	997	N/A1
⇒ SOL Algebra Readiness	16,989	6,839	16,989	6,839
Project Graduation	3,146	N/A1	3,147	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	4,279	N/A1	4,279	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	180,869	N/A1	180,791	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>449,884</b>	<b>97,861</b>	<b>448,485</b>	<b>96,989</b>

<b>Total State &amp; Local Funds</b>	<b>\$5,126,035</b>	<b>\$1,623,251</b>	<b>\$5,048,090</b>	<b>\$1,588,728</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
120	PETERSBURG CITY	3,669.30	3,669.30	3,600.10	3,600.10
2018-2020 Composite Index		FY 2019		FY 2020	
0.2430		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	12,480,547	4,006,305	12,111,821	3,887,943
	Sales Tax <sup>4</sup>	4,490,536	N/A1	4,589,208	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	279,683	89,779	274,408	88,086
⇨	<u>Vocational Education</u>	319,431	102,539	313,407	100,605
⇨	<u>Gifted Education</u>	138,883	44,582	136,264	43,741
⇨	<u>Special Education</u>	1,486,048	477,027	1,458,022	468,031
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,374,942	441,362	1,349,011	433,038
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,877,698	602,749	1,842,286	591,381
⇨	<u>Social Security</u>	849,964	272,842	833,934	267,696
⇨	<u>Group Life</u>	58,331	18,724	57,231	18,371
⇨	<u>English as a Second Language</u> <sup>12</sup>	130,885	42,015	136,996	43,976
	<u>Remedial Summer School</u> <sup>7,9</sup>	251,257	N/A1	296,304	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,738,205</b>	<b>6,097,924</b>	<b>23,398,892</b>	<b>5,942,868</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		350,136	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,608,502	516,336	1,578,673	506,760
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	145,734	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	101,857	32,697	103,740	33,301
	<u>Early Reading Specialists Initiative</u>	49,571	15,912	50,485	16,206
	<u>Technology - VPSA</u> <sup>10</sup>	331,600	61,120	329,600	60,720
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,237,264</b>	<b>626,065</b>	<b>2,412,634</b>	<b>616,987</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	26,939	N/A1	26,939	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	46,586	N/A1	46,819	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>73,525</b>	<b>0</b>	<b>73,758</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	1,888	N/A1	1,992	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,038,604	333,396	1,015,421	325,954
⇒ Early Reading Intervention	169,533	54,421	167,003	53,609
Mentor Teacher Program	10,548	N/A1	10,548	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	1,775,683	570,001	1,742,480	559,343
School Breakfast <sup>7</sup>	48,649	N/A1	59,346	N/A1
⇒ SOL Algebra Readiness	89,760	28,813	89,760	28,813
Project Graduation	10,900	N/A1	10,905	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	160,194	N/A1	165,343	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	114,387	N/A1	114,387	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	933,516	N/A1	931,935	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>4,377,238</b>	<b>986,631</b>	<b>4,332,696</b>	<b>967,719</b>

<b>Total State &amp; Local Funds</b>	<b>\$30,426,232</b>	<b>\$7,710,620</b>	<b>\$30,217,980</b>	<b>\$7,527,574</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
121	PORTSMOUTH CITY	13,226.95	13,226.95	12,976.00	12,976.00
2018-2020 Composite Index		FY 2019		FY 2020	
0.2462		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	43,747,848	14,288,565	42,439,651	13,861,292
	Sales Tax <sup>4</sup>	15,809,649	N/A1	16,157,040	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,003,927	327,894	984,880	321,673
⇨	<u>Vocational Education</u>	757,756	247,492	743,379	242,797
⇨	<u>Gifted Education</u>	498,524	162,824	489,065	159,735
⇨	<u>Special Education</u>	4,845,651	1,582,647	4,763,497	1,555,815
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	2,741,881	895,531	2,689,860	878,540
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	6,221,576	2,032,040	6,103,537	1,993,487
⇨	<u>Social Security</u>	2,821,644	921,582	2,768,110	904,098
⇨	<u>Group Life</u>	189,439	61,873	185,845	60,699
⇨	English as a Second Language <sup>12</sup>	119,682	39,090	154,166	50,352
	Remedial Summer School <sup>7,9</sup>	162,027	N/A1	157,000	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>78,919,604</b>	<b>20,559,538</b>	<b>77,636,030</b>	<b>20,028,488</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,159,776	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	2,777,390	907,128	2,725,315	890,120
	Special Education-Regional Tuition (Split funded - See Lottery section below)	581,519	N/A1	724,413	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	101,426	33,127	103,302	33,740
	Early Reading Specialists Initiative	98,722	32,244	100,543	32,839
	<u>Technology - VPSA</u> <sup>10</sup>	544,000	108,800	544,000	108,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>4,103,057</b>	<b>1,081,299</b>	<b>5,357,349</b>	<b>1,065,499</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	120,508	N/A1	120,508	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	76,242	N/A1	76,242	N/A1
	Special Education - Homebound <sup>7</sup>	113,147	N/A1	113,713	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	90,185	N/A1	91,952	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>400,082</b>	<b>0</b>	<b>402,415</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	145,976	N/A1	158,081	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	2,170,002	708,748	2,119,214	692,160	
⇒ Early Reading Intervention	529,127	172,819	519,048	169,527	
Mentor Teacher Program	10,341	N/A1	10,341	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	3,494,099	1,141,214	3,428,758	1,119,873	
School Breakfast <sup>7</sup>	47,214	N/A1	65,536	N/A1	
⇒ SOL Algebra Readiness	260,086	84,947	254,898	83,253	
Project Graduation	20,492	N/A1	20,501	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	39,293	N/A1	39,293	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,794,822	N/A1	1,684,253	N/A1	
Career and Technical Education <sup>7,8</sup>	15,995	N/A1	15,995	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	3,350,877	N/A1	3,344,816	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>11,878,324</b>	<b>2,107,728</b>	<b>11,660,734</b>	<b>2,064,813</b>	
<b>Total State &amp; Local Funds</b>	<b>\$95,301,068</b>	<b>\$23,748,565</b>	<b>\$95,056,529</b>	<b>\$23,158,800</b>	

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

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<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
122	RADFORD CITY	1,530.75	1,530.75	1,492.90	1,492.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.2429		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	5,266,968	1,689,799	5,081,115	1,630,172
	Sales Tax <sup>4</sup>	1,669,009	N/A1	1,705,683	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	116,693	37,438	113,807	36,513
⇨	<u>Vocational Education</u>	112,416	36,066	109,637	35,175
⇨	<u>Gifted Education</u>	57,947	18,591	56,514	18,131
⇨	<u>Special Education</u>	817,046	262,133	795,713	255,288
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	190,065	60,978	186,495	59,833
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	762,576	244,657	744,851	238,970
⇨	<u>Social Security</u>	345,361	110,802	336,822	108,062
⇨	<u>Group Life</u>	23,179	7,436	22,605	7,253
⇨	English as a Second Language <sup>12</sup>	10,187	3,268	11,206	3,595
	Remedial Summer School <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>9,371,447</b>	<b>2,471,168</b>	<b>9,164,448</b>	<b>2,392,992</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		140,267	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	142,046	45,573	138,530	44,445
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>296,046</b>	<b>76,373</b>	<b>432,797</b>	<b>75,245</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	8,121	N/A1	8,121	N/A1
	Special Education - Homebound <sup>7</sup>	13,655	N/A1	13,723	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>21,776</b>	<b>0</b>	<b>21,844</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	2,560	N/A1	2,818	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	120,568	38,682	115,931	37,194	
⇒ Early Reading Intervention	27,838	8,931	27,838	8,931	
Mentor Teacher Program	620	N/A1	620	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	210,915	67,668	205,710	65,998	
School Breakfast <sup>7</sup>	9,341	N/A1	9,834	N/A1	
⇒ SOL Algebra Readiness	23,065	7,400	20,534	6,588	
Project Graduation	5,111	N/A1	5,114	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	3,103	N/A1	3,103	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	389,493	N/A1	386,509	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>800,473</b>	<b>122,681</b>	<b>785,870</b>	<b>118,711</b>	
<b>Total State &amp; Local Funds</b>	<b>\$10,489,742</b>	<b>\$2,670,222</b>	<b>\$10,404,959</b>	<b>\$2,586,948</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
123	RICHMOND CITY	23,502.90	23,502.90	24,003.90	24,003.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.4925		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	56,318,384	54,653,801	57,509,859	55,810,061
	Sales Tax <sup>4</sup>	27,107,353	N/A1	27,702,992	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	1,201,002	1,165,505	1,226,603	1,190,349
⇨	<u>Vocational Education</u>	1,204,700	1,169,093	1,230,380	1,194,014
⇨	<u>Gifted Education</u>	584,458	567,184	596,917	579,274
⇨	<u>Special Education</u>	10,484,467	10,174,582	10,707,960	10,391,468
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	5,307,836	5,150,954	5,420,981	5,260,755
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	8,707,237	8,449,880	8,892,845	8,630,002
⇨	<u>Social Security</u>	3,948,076	3,831,384	4,032,235	3,913,056
⇨	<u>Group Life</u>	262,410	254,654	268,004	260,082
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,556,218	1,510,221	1,747,758	1,696,100
	<u>Remedial Summer School</u> <sup>7,9</sup>	1,272,058	N/A1	1,272,058	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>117,954,199</b>	<b>86,927,258</b>	<b>120,608,592</b>	<b>88,925,161</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,689,718	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	2,170,821	N/A1	2,222,835	N/A1
	<b>At-Risk</b>	5,851,010	5,678,074	5,975,560	5,798,942
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	513,053	497,889	522,541	507,096
	Early Reading Specialists Initiative	232,628	225,752	236,920	229,917
	<u>Technology - VPSA</u> <sup>10</sup>	1,246,000	238,800	1,246,000	238,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>10,013,512</b>	<b>6,640,515</b>	<b>11,893,574</b>	<b>6,774,755</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	117,689	N/A1	117,689	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	149,108	N/A1	149,108	N/A1
	Special Education - Homebound <sup>7</sup>	126,724	N/A1	127,358	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	5,109,732	N/A1	5,109,732	N/A1
	Special Education - Jails <sup>7</sup>	240,737	N/A1	242,827	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>5,743,990</b>	<b>0</b>	<b>5,746,714</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	114,960	N/A1	127,502	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	3,500,101	3,396,650	3,599,571	3,493,180
⇒ Early Reading Intervention	866,845	841,224	885,505	859,332
Mentor Teacher Program	31,024	N/A1	31,024	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	6,414,216	6,224,633	6,544,946	6,351,499
School Breakfast <sup>7</sup>	308,717	N/A1	343,745	N/A1
⇒ SOL Algebra Readiness	414,430	402,181	423,214	410,705
Project Graduation	37,500	N/A1	37,500	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	172,556	N/A1	178,151	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	463,635	N/A1	463,635	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	4,008,669	N/A1	4,165,750	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>16,379,805</b>	<b>10,864,688</b>	<b>16,847,696</b>	<b>11,114,716</b>

<b>Total State &amp; Local Funds</b>	<b>\$150,091,507</b>	<b>\$104,432,461</b>	<b>\$155,096,576</b>	<b>\$106,814,632</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
124	ROANOKE CITY	13,008.40	13,008.40	13,160.45	13,160.45
2018-2020 Composite Index		FY 2019		FY 2020	
0.3416		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	38,442,688	19,945,356	38,777,880	20,119,265
	Sales Tax <sup>4</sup>	15,577,718	N/A1	15,920,013	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	862,383	447,433	872,463	452,663
⇨	<u>Vocational Education</u>	522,449	271,064	528,555	274,232
⇨	<u>Gifted Education</u>	419,672	217,740	424,577	220,285
⇨	<u>Special Education</u>	4,719,167	2,448,462	4,774,327	2,477,081
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	2,646,502	1,373,094	2,677,436	1,389,143
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	5,472,863	2,839,505	5,536,833	2,872,695
⇨	<u>Social Security</u>	2,483,772	1,288,664	2,512,804	1,303,727
⇨	<u>Group Life</u>	171,295	88,873	173,297	89,912
⇨	<u>English as a Second Language</u> <sup>12</sup>	971,379	503,984	1,030,733	534,779
	<u>Remedial Summer School</u> <sup>7,9</sup>	1,022,059	N/A1	1,041,312	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>73,311,947</b>	<b>29,424,175</b>	<b>74,270,230</b>	<b>29,733,782</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,071,480	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	435,704	N/A1	449,555	N/A1
	<b>At-Risk</b>	3,754,221	1,947,816	3,797,271	1,970,152
	Special Education-Regional Tuition (Split funded - See Lottery section below)	854,437	N/A1	1,084,998	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	726,000	134,800	726,000	134,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>5,770,362</b>	<b>2,082,616</b>	<b>7,129,304</b>	<b>2,104,952</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	90,352	N/A1	90,352	N/A1
	Special Education - Homebound <sup>7</sup>	103,548	N/A1	104,065	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,116,436	N/A1	1,116,436	N/A1
	Special Education - Jails <sup>7</sup>	133,143	N/A1	141,521	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,443,479</b>	<b>0</b>	<b>1,452,374</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	153,750	N/A1	167,639	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,725,996	895,505	1,758,257	912,243
⇒ Early Reading Intervention	426,949	221,515	431,350	223,799
Mentor Teacher Program	10,755	N/A1	10,755	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	4,224,666	2,191,898	4,273,675	2,217,326
School Breakfast <sup>7</sup>	120,870	N/A1	142,700	N/A1
⇒ SOL Algebra Readiness	285,934	148,352	290,466	150,703
Project Graduation	29,057	N/A1	29,070	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	324,362	N/A1	334,662	N/A1
ISAEF	39,293	N/A1	39,293	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	2,637,163	N/A1	2,522,609	N/A1
Career and Technical Education <sup>7,8</sup>	46,138	N/A1	46,138	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	2,878,435	N/A1	2,963,029	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>12,903,369</b>	<b>3,457,270</b>	<b>13,009,642</b>	<b>3,504,071</b>

<b>Total State &amp; Local Funds</b>	<b>\$93,429,157</b>	<b>\$34,964,061</b>	<b>\$95,861,550</b>	<b>\$35,342,805</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
126	STAUNTON CITY	2,628.10	2,628.10	2,737.50	2,737.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.3867		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	7,404,216	4,668,532	7,759,071	4,892,276
	Sales Tax <sup>4</sup>	3,312,150	N/A1	3,384,929	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	162,294	102,330	169,049	106,590
⇨	<u>Vocational Education</u>	336,869	212,404	350,892	221,246
⇨	<u>Gifted Education</u>	80,591	50,814	83,945	52,930
⇨	<u>Special Education</u>	678,574	427,857	706,821	445,667
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	335,257	211,388	349,213	220,187
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,021,890	644,325	1,064,428	671,147
⇨	<u>Social Security</u>	462,591	291,674	481,847	303,816
⇨	<u>Group Life</u>	32,236	20,326	33,578	21,172
⇨	<u>English as a Second Language</u> <sup>12</sup>	29,295	18,471	30,120	18,991
	<u>Remedial Summer School</u> <sup>7,9</sup>	44,047	N/A1	44,047	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>13,900,010</b>	<b>6,648,121</b>	<b>14,457,940</b>	<b>6,954,022</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		206,607	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	303,576	191,412	316,397	199,496
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	185,325	N/A1	247,096	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	36,000	206,000	36,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>694,901</b>	<b>227,412</b>	<b>976,100</b>	<b>235,496</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	14,081	N/A1	14,081	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	5,088	N/A1	5,114	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	2,542,839	N/A1	2,542,839	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>2,562,008</b>	<b>0</b>	<b>2,562,034</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	61,775	N/A1	66,464	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	338,082	213,169	353,107	222,642	
⇒ Early Reading Intervention	55,350	34,899	57,400	36,192	
Mentor Teacher Program	2,068	N/A1	2,068	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	363,105	228,946	377,878	238,261	
School Breakfast <sup>7</sup>	26,508	N/A1	33,193	N/A1	
⇒ SOL Algebra Readiness	39,501	24,907	41,673	26,276	
Project Graduation	3,939	N/A1	3,940	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	403,291	N/A1	416,169	N/A1	
ISAEF	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	571,993	N/A1	574,495	N/A1	
Career and Technical Education <sup>7,8</sup>	4,795	N/A1	4,795	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	541,698	N/A1	574,120	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,427,822</b>	<b>501,921</b>	<b>2,521,020</b>	<b>523,371</b>	
<b>Total State &amp; Local Funds</b>	<b>\$19,584,741</b>	<b>\$7,377,454</b>	<b>\$20,517,094</b>	<b>\$7,712,889</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
127	SUFFOLK CITY	13,796.95	13,796.95	13,810.30	13,810.30
2018-2020 Composite Index		FY 2019		FY 2020	
0.3420		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	41,357,829	21,496,015	41,152,796	21,389,447
	Sales Tax <sup>4</sup>	17,071,888	N/A1	17,447,014	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	914,103	475,111	914,988	475,571
⇨	<u>Vocational Education</u>	844,291	438,826	845,107	439,250
⇨	<u>Gifted Education</u>	444,841	231,209	445,272	231,433
⇨	<u>Special Education</u>	5,002,195	2,599,925	5,007,035	2,602,441
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,588,719	825,747	1,590,256	826,546
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	5,619,525	2,920,787	5,624,963	2,923,613
⇨	<u>Social Security</u>	2,541,950	1,321,196	2,544,410	1,322,474
⇨	<u>Group Life</u>	172,489	89,653	172,656	89,739
⇨	English as a Second Language <sup>12</sup>	52,678	27,380	59,319	30,831
	Remedial Summer School <sup>7,9</sup>	651,479	N/A1	681,184	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>76,261,987</b>	<b>30,425,849</b>	<b>76,485,000</b>	<b>30,331,345</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		1,088,854	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	1,296,591	673,912	1,297,587	674,430
	Special Education-Regional Tuition (Split funded - See Lottery section below)	517,759	N/A1	658,727	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	518,000	103,600	518,000	103,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,332,350</b>	<b>777,512</b>	<b>3,563,168</b>	<b>778,030</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	81,632	N/A1	81,632	N/A1
	Special Education - Homebound <sup>7</sup>	46,567	N/A1	46,800	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	119,220	N/A1	134,089	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>247,419</b>	<b>0</b>	<b>262,521</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	292,097	N/A1	318,860	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,434,769	745,731	1,438,799	747,826	
⇒ Early Reading Intervention	233,140	121,176	233,140	121,176	
Mentor Teacher Program	8,480	N/A1	8,480	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	1,897,678	986,331	1,899,672	987,368	
School Breakfast <sup>7</sup>	119,773	N/A1	130,771	N/A1	
⇒ SOL Algebra Readiness	178,500	92,777	178,500	92,777	
Project Graduation	32,407	N/A1	32,422	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	23,576	N/A1	23,576	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,598,029	N/A1	1,531,534	N/A1	
Career and Technical Education <sup>7,8</sup>	50,919	N/A1	50,919	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	3,051,066	N/A1	3,107,451	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>8,920,433</b>	<b>1,946,015</b>	<b>8,954,124</b>	<b>1,949,147</b>	
<b>Total State &amp; Local Funds</b>	<b>\$87,762,189</b>	<b>\$33,149,376</b>	<b>\$89,264,813</b>	<b>\$33,058,522</b>	

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
128	VIRGINIA BEACH CITY	66,590.50	66,590.50	66,207.90	66,207.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.4046		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	178,992,406	121,633,066	176,681,100	120,062,434
	Sales Tax <sup>4</sup>	75,344,490	N/A1	77,000,061	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	3,992,155	2,712,842	3,969,218	2,697,255
⇨	<u>Vocational Education</u>	1,903,103	1,293,241	1,892,169	1,285,810
⇨	<u>Gifted Education</u>	1,982,399	1,347,126	1,971,009	1,339,386
⇨	<u>Special Education</u>	18,713,848	12,716,868	18,606,327	12,643,802
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	4,599,166	3,125,332	4,572,741	3,107,375
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	23,352,662	15,869,142	23,218,488	15,777,965
⇨	<u>Social Security</u>	10,586,012	7,193,652	10,525,189	7,152,320
⇨	<u>Group Life</u>	713,664	484,965	709,563	482,179
⇨	English as a Second Language <sup>12</sup>	736,632	500,573	753,856	512,278
	Remedial Summer School <sup>7,9</sup>	236,411	N/A1	231,524	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>321,152,948</b>	<b>166,876,807</b>	<b>320,131,245</b>	<b>165,060,804</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		4,488,970	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	3,148,863	2,139,788	3,130,290	2,127,167
	Special Education-Regional Tuition (Split funded - See Lottery section below)	2,283,612	N/A1	2,881,074	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	2,182,000	436,400	2,182,000	436,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>7,614,475</b>	<b>2,576,188</b>	<b>12,682,334</b>	<b>2,563,567</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	304,926	N/A1	304,926	N/A1
	Special Education - Homebound <sup>7</sup>	151,776	N/A1	152,535	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,086,473	N/A1	1,086,473	N/A1
	Special Education - Jails <sup>7</sup>	212,463	N/A1	218,335	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,755,639</b>	<b>0</b>	<b>1,762,270</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	362,823	N/A1	393,411	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	4,077,150	2,770,599	4,047,976	2,750,774	
⇒ Early Reading Intervention	1,160,277	788,458	1,154,307	784,401	
Mentor Teacher Program	30,403	N/A1	30,403	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	5,090,675	3,459,333	5,061,659	3,439,616	
School Breakfast <sup>7</sup>	343,447	N/A1	388,236	N/A1	
⇒ SOL Algebra Readiness	615,663	418,370	611,565	415,585	
Project Graduation	37,500	N/A1	37,500	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	62,869	N/A1	62,869	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	7,048,219	N/A1	6,698,464	N/A1	
Career and Technical Education <sup>7,8</sup>	294,035	N/A1	294,035	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	13,324,894	N/A1	13,480,126	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>32,447,955</b>	<b>7,436,760</b>	<b>32,260,550</b>	<b>7,390,376</b>	
<b>Total State &amp; Local Funds</b>	<b>\$362,971,017</b>	<b>\$176,889,755</b>	<b>\$366,836,398</b>	<b>\$175,014,747</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
130	WAYNESBORO CITY	2,890.65	2,890.65	2,854.50	2,854.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.3578		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<b>Basic Aid</b>	8,026,382	4,471,877	7,841,415	4,368,823
	Sales Tax <sup>4</sup>	3,654,693	N/A1	3,734,999	N/A1
⇨	<b>Textbooks</b> <sup>5</sup>	186,918	104,141	184,581	102,839
⇨	<b>Vocational Education</b>	332,291	185,135	326,302	181,799
⇨	<b>Gifted Education</b>	90,962	50,679	89,825	50,046
⇨	<b>Special Education</b>	530,923	295,803	524,284	292,103
⇨	<b>Prevention, Intervention, &amp; Remediation</b>	436,248	243,055	430,793	240,015
⇨	<b>VRS Retirement (Includes RHCC)</b> <sup>6</sup>	1,124,964	626,770	1,110,895	618,932
⇨	<b>Social Security</b>	510,503	284,426	504,119	280,869
⇨	<b>Group Life</b>	35,271	19,651	34,830	19,405
⇨	English as a Second Language <sup>12</sup>	104,987	58,493	106,715	59,456
	Remedial Summer School <sup>7,9</sup>	57,324	N/A1	54,359	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>15,091,466</b>	<b>6,340,030</b>	<b>14,943,117</b>	<b>6,214,287</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		214,508	N/A1
	<b>Academic Year Governor's School</b> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	374,774	208,804	369,912	206,095
	Special Education-Regional Tuition (Split funded - See Lottery section below)	112,637	N/A1	144,563	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<b>Technology - VPSA</b> <sup>10</sup>	302,800	60,560	206,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>790,211</b>	<b>269,364</b>	<b>934,984</b>	<b>247,295</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	47,251	N/A1	47,251	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	16,803	N/A1	16,803	N/A1
	Special Education - Homebound <sup>7</sup>	3,002	N/A1	3,016	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>67,056</b>	<b>0</b>	<b>67,070</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	100,163	N/A1	107,915	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	283,210	157,790	275,343	153,407	
⇒ Early Reading Intervention	66,545	37,075	66,545	37,075	
Mentor Teacher Program	3,309	N/A1	3,309	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	556,668	310,146	550,236	306,563	
School Breakfast <sup>7</sup>	19,414	N/A1	22,765	N/A1	
⇒ SOL Algebra Readiness	41,197	22,953	41,197	22,953	
Project Graduation	4,975	N/A1	4,977	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	15,717	N/A1	15,717	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	347,648	N/A1	336,108	N/A1	
Career and Technical Education <sup>7,8</sup>	7,205	N/A1	7,205	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	623,891	N/A1	626,867	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>2,069,942</b>	<b>527,964</b>	<b>2,058,183</b>	<b>519,998</b>	
<b>Total State &amp; Local Funds</b>	<b>\$18,018,676</b>	<b>\$7,137,358</b>	<b>\$18,003,355</b>	<b>\$6,981,580</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
131	WILLIAMSBURG	1,175.75	1,175.75	1,388.85	1,388.85
2018-2020 Composite Index		FY 2019		FY 2020	
0.7703		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	1,301,631	4,365,027	1,584,339	5,313,086
	Sales Tax <sup>4</sup>	1,270,267	N/A1	1,298,179	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	27,193	91,193	32,122	107,721
⇨	<u>Vocational Education</u>	5,942	19,925	7,018	23,536
⇨	<u>Gifted Education</u>	13,503	45,284	15,951	53,492
⇨	<u>Special Education</u>	153,130	513,521	181,203	607,664
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	27,277	91,474	32,540	109,123
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	161,502	541,597	190,773	639,759
⇨	<u>Social Security</u>	73,189	245,439	86,454	289,924
⇨	<u>Group Life</u>	4,861	16,302	5,742	19,257
⇨	<u>English as a Second Language</u> <sup>12</sup>	48,678	163,242	58,259	195,372
	<u>Remedial Summer School</u> <sup>7,9</sup>	9,427	N/A1	9,191	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,096,600</b>	<b>6,093,004</b>	<b>3,501,771</b>	<b>7,358,934</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		38,560	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	16,719	56,067	19,773	66,309
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	26,092	N/A1	45,313	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	440,000	88,000	440,000	88,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>482,811</b>	<b>144,067</b>	<b>543,646</b>	<b>154,309</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	34,857	N/A1	34,857	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	15,272	N/A1	15,348	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	1,047,609	N/A1	1,047,609	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	127,694	N/A1	133,550	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,225,432</b>	<b>0</b>	<b>1,231,364</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	3,063	3,063	3,063
⇒ Early Reading Intervention	9,214	30,899	10,749	36,047	36,047
Mentor Teacher Program	7,859	N/A1	7,859	N/A1	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	38,977	130,710	45,906	153,946	153,946
School Breakfast <sup>7</sup>	23,501	N/A1	25,206	N/A1	N/A1
⇒ SOL Algebra Readiness	3,127	10,486	3,127	10,486	10,486
Project Graduation	5,082	N/A1	5,085	N/A1	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	N/A1
ISAEF	15,717	N/A1	15,717	N/A1	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	80,531	N/A1	105,351	N/A1	N/A1
Career and Technical Education <sup>7,8</sup>	9,311	N/A1	9,311	N/A1	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	90,765	N/A1	109,092	N/A1	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>284,084</b>	<b>172,095</b>	<b>340,466</b>	<b>203,542</b>	<b>203,542</b>
<b>Total State &amp; Local Funds</b>	<b>\$5,088,927</b>	<b>\$6,409,166</b>	<b>\$5,617,247</b>	<b>\$7,716,785</b>	<b>\$7,716,785</b>

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
132	WINCHESTER CITY	4,099.75	4,099.75	4,018.80	4,018.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.4244		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	11,247,297	8,292,830	10,921,520	8,052,629
	Sales Tax <sup>4</sup>	4,414,713	N/A1	4,511,719	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	237,610	175,194	232,918	171,735
⇨	<u>Vocational Education</u>	219,463	161,814	215,130	158,619
⇨	<u>Gifted Education</u>	120,351	88,737	117,974	86,985
⇨	<u>Special Education</u>	1,279,020	943,044	1,253,766	924,424
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	625,351	461,082	613,004	451,978
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,550,399	1,143,137	1,522,100	1,122,271
⇨	<u>Social Security</u>	703,225	518,500	689,340	508,262
⇨	<u>Group Life</u>	47,196	34,799	46,264	34,112
⇨	<u>English as a Second Language</u> <sup>12</sup>	558,031	411,446	565,556	416,994
	<u>Remedial Summer School</u> <sup>7,9</sup>	137,011	N/A1	137,011	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>21,139,667</b>	<b>12,230,583</b>	<b>20,826,302</b>	<b>11,928,009</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		299,189	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	654,728	482,742	641,976	473,340
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	231,897	N/A1	304,034	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	232,000	46,400	232,000	46,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,118,625</b>	<b>529,142</b>	<b>1,477,199</b>	<b>519,740</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	23,722	N/A1	23,722	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	22,565	N/A1	22,677	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>46,287</b>	<b>0</b>	<b>46,399</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	69,606	N/A1	76,127	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	479,475	353,525	468,898	345,727
⇒ Early Reading Intervention	114,326	84,295	112,355	82,841
Mentor Teacher Program	2,896	N/A1	2,896	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	832,885	614,101	816,865	602,289
School Breakfast <sup>7</sup>	23,159	N/A1	26,982	N/A1
⇒ SOL Algebra Readiness	63,897	47,113	63,897	47,113
Project Graduation	6,385	N/A1	6,388	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	15,717	N/A1	15,717	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	715,733	N/A1	706,876	N/A1
Career and Technical Education <sup>7,8</sup>	13,077	N/A1	13,077	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	793,087	N/A1	791,029	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,130,244</b>	<b>1,099,034</b>	<b>3,101,107</b>	<b>1,077,970</b>

<b>Total State &amp; Local Funds</b>	<b>\$25,434,822</b>	<b>\$13,858,759</b>	<b>\$25,451,007</b>	<b>\$13,525,719</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
134	FAIRFAX CITY	3,056.70	3,056.70	3,035.40	3,035.40
2018-2020 Composite Index		FY 2019		FY 2020	
0.8000		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,132,067	12,528,267	3,093,984	12,375,937
	Sales Tax <sup>4</sup>	3,437,927	N/A1	3,513,470	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	61,556	246,223	61,127	244,508
⇨	<u>Vocational Education</u>	29,344	117,377	29,140	116,559
⇨	<u>Gifted Education</u>	33,624	134,495	33,389	133,558
⇨	<u>Special Education</u>	518,416	2,073,665	515,411	2,061,644
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	58,077	232,309	57,673	230,690
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	423,047	1,692,189	420,706	1,682,826
⇨	<u>Social Security</u>	191,961	767,843	190,623	762,492
⇨	<u>Group Life</u>	12,838	51,353	12,749	50,995
⇨	<u>English as a Second Language</u> <sup>12</sup>	162,632	650,528	166,155	664,620
	<u>Remedial Summer School</u> <sup>7,9</sup>	19,597	N/A1	23,085	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>8,081,086</b>	<b>18,494,249</b>	<b>8,117,512</b>	<b>18,323,829</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		84,329	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	29,132	116,528	28,938	115,752
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	0	0	0	0
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>29,132</b>	<b>116,528</b>	<b>113,267</b>	<b>115,752</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	147,000	147,000	147,000	147,000
⇒ Early Reading Intervention	14,684	58,736	14,684	58,736
Mentor Teacher Program	0	N/A1	0	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	49,323	197,292	49,009	196,036
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1
⇒ SOL Algebra Readiness	7,435	29,742	7,435	29,742
Project Graduation	0	N/A1	0	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	0	N/A1	0	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	205,459	N/A1	207,597	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>423,901</b>	<b>432,770</b>	<b>425,725</b>	<b>431,514</b>

<b>Total State &amp; Local Funds</b>	<b>\$8,534,120</b>	<b>\$19,043,547</b>	<b>\$8,656,504</b>	<b>\$18,871,095</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
135	FRANKLIN CITY	1,039.70	1,039.70	1,019.70	1,019.70
2018-2020 Composite Index		FY 2019		FY 2020	
0.2952		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,309,469	1,386,145	3,206,106	1,342,853
	Sales Tax <sup>4</sup>	1,490,601	N/A1	1,523,355	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	73,784	30,904	72,364	30,309
⇨	<u>Vocational Education</u>	153,884	64,453	150,924	63,213
⇨	<u>Gifted Education</u>	35,906	15,039	35,216	14,750
⇨	<u>Special Education</u>	540,792	226,507	530,389	222,149
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	271,129	113,560	265,913	111,376
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	527,602	220,982	517,453	216,731
⇨	<u>Social Security</u>	238,886	100,056	234,291	98,131
⇨	<u>Group Life</u>	16,121	6,752	15,811	6,622
⇨	English as a Second Language <sup>12</sup>	10,432	4,369	11,380	4,766
	Remedial Summer School <sup>7,9</sup>	67,612	N/A1	67,612	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>6,736,218</b>	<b>2,168,767</b>	<b>6,630,814</b>	<b>2,110,900</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		98,525	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	355,552	148,920	348,998	146,175
	Special Education-Regional Tuition (Split funded - See Lottery section below)	72,655	N/A1	97,903	N/A1
	<b>Small School Division Enrollment Loss</b>	75,000	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>631,207</b>	<b>174,520</b>	<b>673,425</b>	<b>171,775</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	8,184	N/A1	8,184	N/A1
	Special Education - Homebound <sup>7</sup>	10,434	N/A1	10,487	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>18,618</b>	<b>0</b>	<b>18,671</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	9,244	N/A1	10,274	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	224,479	94,021	220,162	92,213	
⇒ Early Reading Intervention	54,185	22,695	54,185	22,695	
Mentor Teacher Program	1,861	N/A1	1,861	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	373,482	156,430	366,318	153,429	
School Breakfast <sup>7</sup>	30,249	N/A1	36,611	N/A1	
⇒ SOL Algebra Readiness	28,669	12,008	28,669	12,008	
Project Graduation	3,583	N/A1	3,583	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	224,243	N/A1	227,622	N/A1	
Career and Technical Education <sup>7,8</sup>	22,757	N/A1	22,757	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	246,273	N/A1	245,761	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,226,884</b>	<b>285,154</b>	<b>1,225,662</b>	<b>280,345</b>	
<b>Total State &amp; Local Funds</b>	<b>\$8,612,927</b>	<b>\$2,628,441</b>	<b>\$8,548,572</b>	<b>\$2,563,020</b>	

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
136	CHESAPEAKE CITY	39,910.90	39,910.90	40,240.65	40,240.65
2018-2020 Composite Index		FY 2019		FY 2020	
0.3476		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
↔	<u>Basic Aid</u>	125,050,723	66,627,271	125,656,610	66,950,089
	Sales Tax <sup>4</sup>	44,833,999	N/A1	45,819,152	N/A1
↔	<u>Textbooks</u> <sup>5</sup>	2,621,753	1,396,875	2,643,415	1,408,416
↔	<u>Vocational Education</u>	1,718,499	915,620	1,732,698	923,185
↔	<u>Gifted Education</u>	1,275,856	679,778	1,286,397	685,395
↔	<u>Special Education</u>	17,080,843	9,100,707	17,221,968	9,175,898
↔	<u>Prevention, Intervention, &amp; Remediation</u>	3,020,393	1,609,271	3,045,348	1,622,567
↔	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	16,143,480	8,601,278	16,276,860	8,672,343
↔	<u>Social Security</u>	7,316,642	3,898,321	7,377,093	3,930,530
↔	<u>Group Life</u>	494,720	263,588	498,807	265,765
↔	<u>English as a Second Language</u> <sup>12</sup>	617,983	329,263	637,295	339,552
	<u>Remedial Summer School</u> <sup>7,9</sup>	970,910	N/A1	970,910	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>221,145,801</b>	<b>93,421,972</b>	<b>223,166,553</b>	<b>93,973,740</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		3,185,169	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	2,479,465	1,321,064	2,499,602	1,331,793
	Special Education-Regional Tuition (Split funded - See Lottery section below)	1,450,172	N/A1	1,810,908	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	1,220,000	244,000	1,220,000	244,000
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>5,149,637</b>	<b>1,565,064</b>	<b>8,715,678</b>	<b>1,575,793</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	136,994	N/A1	136,994	N/A1
	Special Education - Homebound <sup>7</sup>	183,864	N/A1	184,783	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	1,399,267	N/A1	1,399,267	N/A1
	Special Education - Jails <sup>7</sup>	123,840	N/A1	128,156	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,843,965</b>	<b>0</b>	<b>1,849,200</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	831,981	N/A1	913,542	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	2,545,420	1,356,205	2,573,392	1,371,108
⇒ Early Reading Intervention	460,130	245,158	464,492	247,482
Mentor Teacher Program	14,685	N/A1	14,685	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	3,931,854	2,094,900	3,964,290	2,112,181
School Breakfast <sup>7</sup>	174,958	N/A1	191,092	N/A1
⇒ SOL Algebra Readiness	440,906	234,915	445,396	237,308
Project Graduation	34,444	N/A1	34,460	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEF	47,152	N/A1	47,152	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	4,475,859	N/A1	4,210,339	N/A1
Career and Technical Education <sup>7,8</sup>	70,257	N/A1	70,257	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	8,750,808	N/A1	8,977,476	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>21,778,455</b>	<b>3,931,178</b>	<b>21,906,573</b>	<b>3,968,079</b>

<b>Total State &amp; Local Funds</b>	<b>\$249,917,858</b>	<b>\$98,918,214</b>	<b>\$255,638,005</b>	<b>\$99,517,612</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
137	LEXINGTON CITY	666.20	666.20	668.55	668.55
2018-2020 Composite Index		FY 2019		FY 2020	
0.4172		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	1,878,101	1,344,447	1,875,797	1,342,797
	Sales Tax <sup>4</sup>	649,406	N/A1	663,676	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	39,094	27,986	39,232	28,084
⇨	<u>Vocational Education</u>	45,815	32,797	45,976	32,912
⇨	<u>Gifted Education</u>	18,637	13,341	18,702	13,388
⇨	<u>Special Education</u>	261,688	187,331	262,611	187,991
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	38,438	27,516	38,573	27,613
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	262,465	187,887	263,391	188,549
⇨	<u>Social Security</u>	118,808	85,049	119,227	85,349
⇨	<u>Group Life</u>	8,153	5,837	8,182	5,857
⇨	<u>English as a Second Language</u> <sup>12</sup>	30,191	21,612	38,816	27,787
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,350,796</b>	<b>1,933,803</b>	<b>3,374,183</b>	<b>1,940,327</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		50,181	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	21,597	15,460	21,713	15,543
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>123,597</b>	<b>35,860</b>	<b>173,894</b>	<b>35,943</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	1,095	N/A1	1,095	N/A1
	Special Education - Homebound <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,095</b>	<b>0</b>	<b>1,095</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	0	0	0	0	
⇒ Early Reading Intervention	7,792	5,578	7,792	5,578	
Mentor Teacher Program	0	N/A1	0	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	892	N/A1	958	N/A1	
⇒ SOL Algebra Readiness	7,962	5,699	7,962	5,699	
Project Graduation	3,000	N/A1	3,000	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	0	N/A1	0	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	130,487	N/A1	133,238	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>150,133</b>	<b>11,277</b>	<b>152,949</b>	<b>11,277</b>	
<b>Total State &amp; Local Funds</b>	<b>\$3,625,621</b>	<b>\$1,980,940</b>	<b>\$3,702,121</b>	<b>\$1,987,547</b>	

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

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

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<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
138	EMPORIA	909.05	909.05	798.80	798.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.2168		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	3,302,431	914,156	2,761,717	764,479
	Sales Tax <sup>4</sup>	1,165,898	N/A1	1,191,517	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	71,688	19,844	62,994	17,437
⇨	<u>Vocational Education</u>	86,148	23,847	74,449	20,608
⇨	<u>Gifted Education</u>	35,598	9,854	30,655	8,486
⇨	<u>Special Education</u>	356,696	98,738	309,056	85,551
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	262,716	72,723	230,228	63,730
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	462,067	127,906	404,776	112,047
⇨	<u>Social Security</u>	209,319	57,942	183,307	50,742
⇨	<u>Group Life</u>	14,239	3,942	12,512	3,464
⇨	<u>English as a Second Language</u> <sup>12</sup>	24,238	6,709	25,291	7,001
	<u>Remedial Summer School</u> <sup>7,9</sup>	0	N/A1	0	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>5,991,038</b>	<b>1,335,661</b>	<b>5,286,502</b>	<b>1,133,545</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		79,175	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	278,256	77,025	244,070	67,562
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	0	N/A1	0	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	0	0	0	0
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>278,256</b>	<b>77,025</b>	<b>323,245</b>	<b>67,562</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	2,259	N/A1	2,384	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	110,333	30,542	86,348	23,902	
⇒ Early Reading Intervention	26,179	7,247	20,943	5,797	
Mentor Teacher Program	0	N/A1	0	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	279,676	77,418	244,976	67,813	
School Breakfast <sup>7</sup>	0	N/A1	0	N/A1	
⇒ SOL Algebra Readiness	21,118	5,846	18,501	5,121	
Project Graduation	0	N/A1	0	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	0	N/A1	0	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	0	N/A1	0	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	239,278	N/A1	213,937	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>678,843</b>	<b>121,053</b>	<b>587,089</b>	<b>102,633</b>	
<b>Total State &amp; Local Funds</b>	<b>\$6,948,137</b>	<b>\$1,533,739</b>	<b>\$6,196,836</b>	<b>\$1,303,740</b>	

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

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<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
139	SALEM CITY	4,009.80	4,009.80	4,229.80	4,229.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.3715		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	11,644,991	6,883,237	12,362,920	7,307,597
	Sales Tax <sup>4</sup>	3,822,397	N/A1	3,906,388	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	253,755	149,992	267,677	158,221
⇨	<u>Vocational Education</u>	163,810	96,827	172,798	102,139
⇨	<u>Gifted Education</u>	123,488	72,992	130,263	76,997
⇨	<u>Special Education</u>	1,159,273	685,235	1,222,877	722,831
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	246,976	145,985	260,526	153,994
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,486,894	878,888	1,568,473	927,109
⇨	<u>Social Security</u>	675,403	399,224	712,459	421,127
⇨	<u>Group Life</u>	45,363	26,814	47,852	28,285
⇨	English as a Second Language <sup>12</sup>	96,405	56,984	109,090	64,482
	Remedial Summer School <sup>7,9</sup>	70,288	N/A1	70,933	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>19,789,043</b>	<b>9,396,178</b>	<b>20,832,256</b>	<b>9,962,782</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		302,042	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	155,782	92,081	164,336	97,137
	Special Education-Regional Tuition (Split funded - See Lottery section below)	116,484	N/A1	147,542	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	206,000	41,200	206,000	41,200
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>478,266</b>	<b>133,281</b>	<b>819,920</b>	<b>138,337</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	38,085	N/A1	38,085	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	16,906	N/A1	16,906	N/A1
	Special Education - Homebound <sup>7</sup>	11,228	N/A1	11,284	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	6,326	N/A1	7,640	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>72,545</b>	<b>0</b>	<b>73,915</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	143,505	N/A1	156,808	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	146,283	86,466	161,682	95,569	
⇒ Early Reading Intervention	77,730	45,945	81,932	48,429	
Mentor Teacher Program	414	N/A1	414	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	213,919	126,445	225,569	133,332	
School Breakfast <sup>7</sup>	8,836	N/A1	10,160	N/A1	
⇒ SOL Algebra Readiness	34,088	20,149	38,413	22,706	
Project Graduation	5,545	N/A1	5,547	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEP	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	359,519	N/A1	343,034	N/A1	
Career and Technical Education <sup>7,8</sup>	8,376	N/A1	8,376	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	846,975	N/A1	909,076	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>1,853,050</b>	<b>279,005</b>	<b>1,948,871</b>	<b>300,036</b>	
<b>Total State &amp; Local Funds</b>	<b>\$22,192,904</b>	<b>\$9,808,464</b>	<b>\$23,674,962</b>	<b>\$10,401,155</b>	

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

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

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<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
142	POQUOSON CITY	2,117.45	2,117.45	2,135.90	2,135.90
2018-2020 Composite Index		FY 2019		FY 2020	
0.3742		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	6,126,646	3,663,456	6,154,818	3,680,302
	Sales Tax <sup>4</sup>	2,232,780	N/A1	2,281,841	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	133,424	79,782	134,587	80,477
⇨	<u>Vocational Education</u>	109,983	65,765	110,942	66,338
⇨	<u>Gifted Education</u>	64,930	38,825	65,496	39,163
⇨	<u>Special Education</u>	773,859	462,732	780,601	466,764
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	64,930	38,825	65,496	39,163
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	813,612	486,503	820,701	490,742
⇨	<u>Social Security</u>	368,378	220,273	371,588	222,193
⇨	<u>Group Life</u>	25,177	15,055	25,396	15,186
⇨	English as a Second Language <sup>12</sup>	6,315	3,776	6,315	3,776
	Remedial Summer School <sup>7,9</sup>	37,561	N/A1	44,303	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>10,757,595</b>	<b>5,074,992</b>	<b>10,862,084</b>	<b>5,104,104</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		156,472	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	18,706	11,185	18,905	11,304
	Special Education-Regional Tuition (Split funded - See Lottery section below)	55,031	N/A1	68,330	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>227,737</b>	<b>41,985</b>	<b>397,707</b>	<b>42,104</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	5,900	N/A1	5,900	N/A1
	Special Education - Homebound <sup>7</sup>	8,489	N/A1	8,531	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>14,389</b>	<b>0</b>	<b>14,431</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	65,161	38,963	65,161	38,963	
⇒ Early Reading Intervention	12,551	7,505	12,551	7,505	
Mentor Teacher Program	1,034	N/A1	1,034	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	0	0	0	0	
School Breakfast <sup>7</sup>	5,341	N/A1	5,635	N/A1	
⇒ SOL Algebra Readiness	8,454	5,055	8,454	5,055	
Project Graduation	3,691	N/A1	3,692	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	169,848	N/A1	158,865	N/A1	
Career and Technical Education <sup>7,8</sup>	11,018	N/A1	11,018	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	445,340	N/A1	457,080	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>730,297</b>	<b>51,523</b>	<b>731,349</b>	<b>51,523</b>	
<b>Total State &amp; Local Funds</b>	<b>\$11,730,017</b>	<b>\$5,168,500</b>	<b>\$12,005,570</b>	<b>\$5,197,731</b>	

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<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
143	MANASSAS CITY	7,531.55	7,531.55	7,637.25	7,637.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.3557		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	24,511,577	13,532,156	24,810,488	13,697,176
	Sales Tax <sup>4</sup>	7,853,532	N/A1	8,026,101	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	488,606	269,746	495,463	273,531
⇨	<u>Vocational Education</u>	194,103	107,159	196,827	108,663
⇨	<u>Gifted Education</u>	262,039	144,665	265,717	146,695
⇨	<u>Special Education</u>	2,139,987	1,181,427	2,170,020	1,198,007
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	1,285,933	709,928	1,303,980	719,891
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	3,149,323	1,738,653	3,193,521	1,763,054
⇨	<u>Social Security</u>	1,426,658	787,618	1,446,680	798,672
⇨	<u>Group Life</u>	97,052	53,579	98,414	54,331
⇨	<u>English as a Second Language</u> <sup>12</sup>	2,033,735	1,122,768	2,108,446	1,164,014
	<u>Remedial Summer School</u> <sup>7,9</sup>	282,269	N/A1	282,269	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>43,724,814</b>	<b>19,647,699</b>	<b>44,397,926</b>	<b>19,924,034</b>
<b>Incentive Programs:</b>					
	<u>Compensation Supplement</u> <sup>13</sup>	<b>Not Funded in FY 2019</b>		658,301	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<u>At-Risk</u>	1,205,539	665,544	1,222,159	674,720
	<u>Special Education-Regional Tuition (Split funded - See Lottery section below)</u>	600,247	N/A1	741,429	N/A1
	<u>Small School Division Enrollment Loss</u>	0	N/A1	<b>Not Funded in FY 2020</b>	
	<u>Math/Reading Instructional Specialists</u>	0	0	0	0
	<u>Early Reading Specialists Initiative</u>	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	284,000	56,800	284,000	56,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>2,089,786</b>	<b>722,344</b>	<b>2,905,888</b>	<b>731,520</b>
<b>Categorical Programs:</b>					
	<u>Adult Education</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Virtual Virginia</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>American Indian Treaty Commitment</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>School Lunch</u> <sup>7</sup>	40,118	N/A1	40,118	N/A1
	<u>Special Education - Homebound</u> <sup>7</sup>	22,037	N/A1	22,147	N/A1
	<u>Special Education - State-Operated Programs</u> <sup>7</sup>	0	N/A1	0	N/A1
	<u>Special Education - Jails</u> <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>62,155</b>	<b>0</b>	<b>62,265</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	0	N/A1	0	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	1,223,365	675,386	1,239,150	684,100
⇒ Early Reading Intervention	319,314	176,284	324,045	178,896
Mentor Teacher Program	7,032	N/A1	7,032	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	1,495,328	825,529	1,516,126	837,011
School Breakfast <sup>7</sup>	76,060	N/A1	82,460	N/A1
⇒ SOL Algebra Readiness	129,515	71,501	132,021	72,885
Project Graduation	18,028	N/A1	18,037	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEF	23,576	N/A1	23,576	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,852,622	N/A1	1,723,813	N/A1
Career and Technical Education <sup>7,8</sup>	19,144	N/A1	19,144	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	1,630,854	N/A1	1,682,676	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>6,794,838</b>	<b>1,748,700</b>	<b>6,768,080</b>	<b>1,772,892</b>

<b>Total State &amp; Local Funds</b>	<b>\$52,671,592</b>	<b>\$22,118,743</b>	<b>\$54,134,159</b>	<b>\$22,428,446</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

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

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



**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
144	MANASSAS PARK CITY	3,682.65	3,682.65	3,843.50	3,843.50
2018-2020 Composite Index		FY 2019		FY 2020	
0.2675		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	14,306,478	5,224,550	14,971,232	5,467,310
	Sales Tax <sup>4</sup>	3,216,701	N/A1	3,287,383	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	271,615	99,191	283,479	103,523
⇨	<u>Vocational Education</u>	231,989	84,719	244,937	89,448
⇨	<u>Gifted Education</u>	145,667	53,196	152,030	55,519
⇨	<u>Special Education</u>	1,122,177	409,805	1,171,191	427,705
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	717,546	262,039	748,887	273,484
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	1,772,285	647,217	1,849,694	675,486
⇨	<u>Social Security</u>	803,867	293,562	838,978	306,385
⇨	<u>Group Life</u>	53,951	19,702	56,307	20,563
⇨	English as a Second Language <sup>12</sup>	1,103,118	402,845	1,162,252	424,440
	Remedial Summer School <sup>7,9</sup>	159,703	N/A1	158,952	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>23,905,097</b>	<b>7,496,826</b>	<b>24,925,322</b>	<b>7,843,863</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		380,702	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	699,144	255,319	728,922	266,193
	Special Education-Regional Tuition (Split funded - See Lottery section below)	418,194	N/A1	539,930	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	154,000	30,800	154,000	30,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>1,271,338</b>	<b>286,119</b>	<b>1,803,554</b>	<b>296,993</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	20,991	N/A1	20,991	N/A1
	Special Education - Homebound <sup>7</sup>	12,069	N/A1	12,129	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>33,060</b>	<b>0</b>	<b>33,120</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	3,595	N/A1	3,796	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	457,629	167,120	484,549	176,951
⇒ Early Reading Intervention	129,076	47,137	134,454	49,101
Mentor Teacher Program	6,412	N/A1	6,412	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	667,295	243,688	696,305	254,282
School Breakfast <sup>7</sup>	39,761	N/A1	49,627	N/A1
⇒ SOL Algebra Readiness	76,651	27,992	79,340	28,974
Project Graduation	7,629	N/A1	7,633	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	1,290,727	N/A1	1,255,331	N/A1
Career and Technical Education <sup>7,8</sup>	7,583	N/A1	7,583	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	906,590	N/A1	962,742	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>3,600,807</b>	<b>485,937</b>	<b>3,695,631</b>	<b>509,308</b>

<b>Total State &amp; Local Funds</b>	<b>\$28,810,301</b>	<b>\$8,268,882</b>	<b>\$30,457,627</b>	<b>\$8,650,164</b>
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<sup>1</sup> "N/A" = no local match required for this program.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

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<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
202	COLONIAL BEACH	636.80	636.80	663.80	663.80
2018-2020 Composite Index		FY 2019		FY 2020	
0.3600		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,190,136	1,231,951	2,288,266	1,287,149
	Sales Tax <sup>4</sup>	565,554	N/A1	577,981	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	41,036	23,083	42,776	24,062
⇨	<u>Vocational Education</u>	92,107	51,810	96,012	54,007
⇨	<u>Gifted Education</u>	19,970	11,233	21,666	12,187
⇨	<u>Special Education</u>	422,631	237,730	440,126	247,571
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	112,484	63,272	116,829	65,716
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	321,151	180,647	334,768	188,307
⇨	<u>Social Security</u>	145,496	81,842	151,665	85,312
⇨	<u>Group Life</u>	9,781	5,502	10,196	5,735
⇨	<u>English as a Second Language</u> <sup>12</sup>	1,292	727	1,292	727
	<u>Remedial Summer School</u> <sup>7,9</sup>	6,566	N/A1	6,566	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>3,928,204</b>	<b>1,887,797</b>	<b>4,088,143</b>	<b>1,970,773</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		63,348	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	135,008	75,942	140,537	79,052
	Special Education-Regional Tuition (Split funded - See Lottery section below)	0	N/A1	0	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	102,000	20,400	102,000	20,400
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>237,008</b>	<b>96,342</b>	<b>305,885</b>	<b>99,452</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	3,679	N/A1	3,679	N/A1
	Special Education - Homebound <sup>7</sup>	1,576	N/A1	1,584	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>5,255</b>	<b>0</b>	<b>5,263</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2019 and Projected FY 2020 State Payments, Based on Amendments by the House of Delegates to the Governor's Introduced 2018-2020 Biennial Budget (HB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

<b>Lottery-Funded Programs</b>					
Foster Care <sup>7</sup>	0	N/A1	0	N/A1	
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>		
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	82,320	46,305	86,240	48,510	
⇒ Early Reading Intervention	14,975	8,423	14,975	8,423	
Mentor Teacher Program	1,448	N/A1	1,448	N/A1	
<a href="#">K-3 Primary Class Size Reduction</a>	121,253	68,205	127,654	71,805	
School Breakfast <sup>7</sup>	12,631	N/A1	15,553	N/A1	
⇒ SOL Algebra Readiness	13,080	7,357	13,080	7,357	
Project Graduation	3,238	N/A1	3,238	N/A1	
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1	
ISAEF	7,859	N/A1	7,859	N/A1	
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	0	N/A1	0	N/A1	
Career and Technical Education <sup>7,8</sup>	2,538	N/A1	2,538	N/A1	
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1	
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	136,970	N/A1	145,276	N/A1	
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>396,312</b>	<b>130,290</b>	<b>417,861</b>	<b>136,095</b>	
<b>Total State &amp; Local Funds</b>	<b>\$4,566,779</b>	<b>\$2,114,429</b>	<b>\$4,817,153</b>	<b>\$2,206,320</b>	

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**Virginia Department of Education**

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Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018

NUM	DIVISION	Projected FY 2019	Projected FY 2019	Projected FY 2020	Projected FY 2020
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
207	WEST POINT	792.50	792.50	800.25	800.25
2018-2020 Composite Index		FY 2019		FY 2020	
0.2554		FY 2019 State Share	FY 2019 Local Share	FY 2020 State Share	FY 2020 Local Share
<b>Standards of Quality Programs:</b>					
⇨	<u>Basic Aid</u>	2,975,258	1,020,522	3,006,521	1,031,246
	Sales Tax <sup>4</sup>	745,747	N/A1	762,133	N/A1
⇨	<u>Textbooks</u> <sup>5</sup>	59,417	20,380	59,998	20,579
⇨	<u>Vocational Education</u>	79,663	27,325	79,846	27,387
⇨	<u>Gifted Education</u>	29,505	10,120	29,793	10,219
⇨	<u>Special Education</u>	274,394	94,118	277,078	95,038
⇨	<u>Prevention, Intervention, &amp; Remediation</u>	53,109	18,216	53,032	18,190
⇨	<u>VRS Retirement (Includes RHCC)</u> <sup>6</sup>	381,792	130,956	385,525	132,236
⇨	<u>Social Security</u>	172,898	59,305	174,589	59,884
⇨	<u>Group Life</u>	11,802	4,048	11,917	4,088
⇨	<u>English as a Second Language</u> <sup>12</sup>	11,021	3,780	12,022	4,124
	<u>Remedial Summer School</u> <sup>7,9</sup>	23,683	N/A1	22,919	N/A1
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>4,818,289</b>	<b>1,388,770</b>	<b>4,875,373</b>	<b>1,402,991</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2019</b>		74,222	N/A1
	<u>Academic Year Governor's School</u> <sup>8</sup>	0	N/A1	0	N/A1
	<b>At-Risk</b>	33,642	11,539	34,082	11,690
	Special Education-Regional Tuition (Split funded - See Lottery section below)	17,843	N/A1	23,364	N/A1
	<b>Small School Division Enrollment Loss</b>	0	N/A1	<b>Not Funded in FY 2020</b>	
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<u>Technology - VPSA</u> <sup>10</sup>	128,000	25,600	128,000	25,600
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>179,485</b>	<b>37,139</b>	<b>259,669</b>	<b>37,290</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	0	N/A1	0	N/A1
	Virtual Virginia <sup>7</sup>	0	N/A1	0	N/A1
	American Indian Treaty Commitment <sup>7</sup>	0	N/A1	0	N/A1
	School Lunch <sup>7</sup>	2,553	N/A1	2,553	N/A1
	Special Education - Homebound <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - State-Operated Programs <sup>7</sup>	0	N/A1	0	N/A1
	Special Education - Jails <sup>7</sup>	0	N/A1	0	N/A1
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>2,553</b>	<b>0</b>	<b>2,553</b>	<b>0</b>

**Virginia Department of Education**

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**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education - As of February 28, 2018**

**Lottery-Funded Programs**

Foster Care <sup>7</sup>	14,813	N/A1	15,641	N/A1
<b>At-Risk</b>	<b>Funded in Incentive in FY 2019</b>		<b>Funded in Incentive in FY 2020</b>	
<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	59,289	20,336	63,849	21,900
⇒ Early Reading Intervention	7,467	2,561	7,467	2,561
Mentor Teacher Program	620	N/A1	620	N/A1
<a href="#">K-3 Primary Class Size Reduction</a>	71,045	24,369	71,151	24,405
School Breakfast <sup>7</sup>	6,454	N/A1	6,918	N/A1
⇒ SOL Algebra Readiness	4,969	1,704	7,605	2,609
Project Graduation	3,293	N/A1	3,294	N/A1
<a href="#">Alternative Education</a> <sup>7,8</sup>	0	N/A1	0	N/A1
ISAEP	7,859	N/A1	7,859	N/A1
Special Education-Regional Tuition (Split funded - See Incentive section above) <sup>7,8</sup>	55,073	N/A1	54,322	N/A1
Career and Technical Education <sup>7,8</sup>	3,103	N/A1	3,103	N/A1
<b>Supplemental Basic Aid</b>	0	N/A1	0	N/A1
<b>Supplemental Lottery Per Pupil Allocation</b> <sup>15</sup>	198,319	N/A1	203,762	N/A1
<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>432,304</b>	<b>48,970</b>	<b>445,591</b>	<b>51,475</b>

<b>Total State &amp; Local Funds</b>	<b>\$5,432,631</b>	<b>\$1,474,879</b>	<b>\$5,583,186</b>	<b>\$1,491,756</b>
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<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on the March 31 ADM projections used in the amendments by the House of Delegates to HB 30 for FY 2019 and FY 2020.

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

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The amendments by the House of Delegates to HB 30 assign the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Payments for Remedial Summer School are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the schools for which the division serves as the fiscal agent.

<sup>11</sup> Payments for the Virginia Preschool Initiative are based on projected FY 2019 and FY 2020 student slots used in the amendments by the House of Delegates to HB 30.

<sup>12</sup> Payments for English as a Second Language are based on projected FY 2019 and FY 2020 enrollment used in the amendments by the House of Delegates to HB 30.

<sup>13</sup> The amendments by the House of Delegates to HB 30 calculate the state share of Compensation Supplement funds based on a 2% salary increase effective July 1, 2019, for funded SOQ instructional and support positions.

<sup>14</sup> The amendments by the House of Delegates to HB 30 propose an increase of \$6.1 million in FY 2019 only to eligible school divisions that have a five percent or more decline in their ADM from March 31, 2013 to March 31, 2018, with a minimum dollar amount for such eligible school divisions of \$75,000.

<sup>15</sup> The amendments by the House of Delegates to HB30 propose a per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment projected at \$336.08 for FY 2019 and \$341.96 for FY 2020.

⇒ = 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.