



**2016 Session Budget Overview
of Public Education
Amendments to FY 2014-16 Caboose Budget
Proposed FY 2016-18 Biennial Budget**

**Appropriations Elementary & Secondary Subcommittee
January 19, 2016**



HB 29
Proposed
Technical Amendments

HB 29: Technical Updates to Direct Aid (\$33.3) Million GF

(see Appendix A for statewide distribution totals by program)

Amendments in public education reflect increases to sales tax and gains in Lottery Proceeds that are offset by the adjustments for lower student enrollments and program participation levels

- Sales Tax Revenue: net increase of \$2.5 million
 - Reflect the change in the Sales Tax forecast estimate of \$5.6 million
 - SOQ Basic Aid offsetting decrease of \$3.1 million
- Lottery Proceeds revenue estimate increase of \$7.3 million, and saved an equal amount of general funds
- Student Enrollment and Program Participation
 - Update for the March 31st ADM estimate: net decrease of \$20.5 million
 - Projected decrease of 4,621 students, or (0.37%), down to 1,239,594
 - Update for participation in the Incentive, Categorical and Lottery-funded programs: (\$3.6) million
 - Update for the actual Remedial Summer School enrollment: (\$1.8) million
 - Update for English as a Second Language students: (\$1.6) million
- Savings from 1.5% Salary Supplement: (\$0.5) million
 - Non-participation from two divisions
- Lower teacher eligibility for National Board certification bonuses: (\$0.5) million

HB 30

Proposed Budget

Amendments

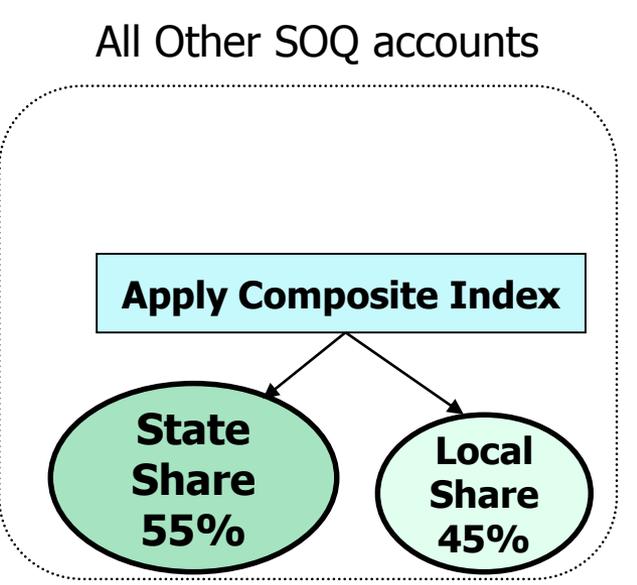
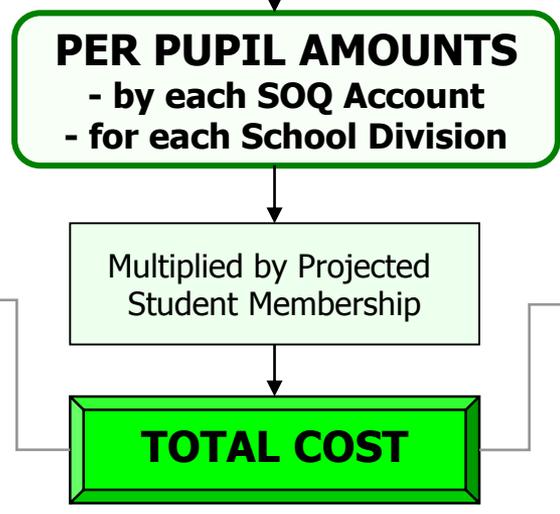
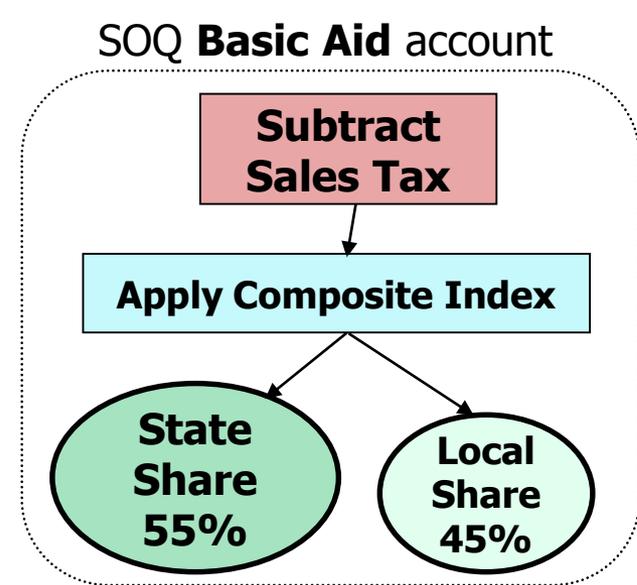
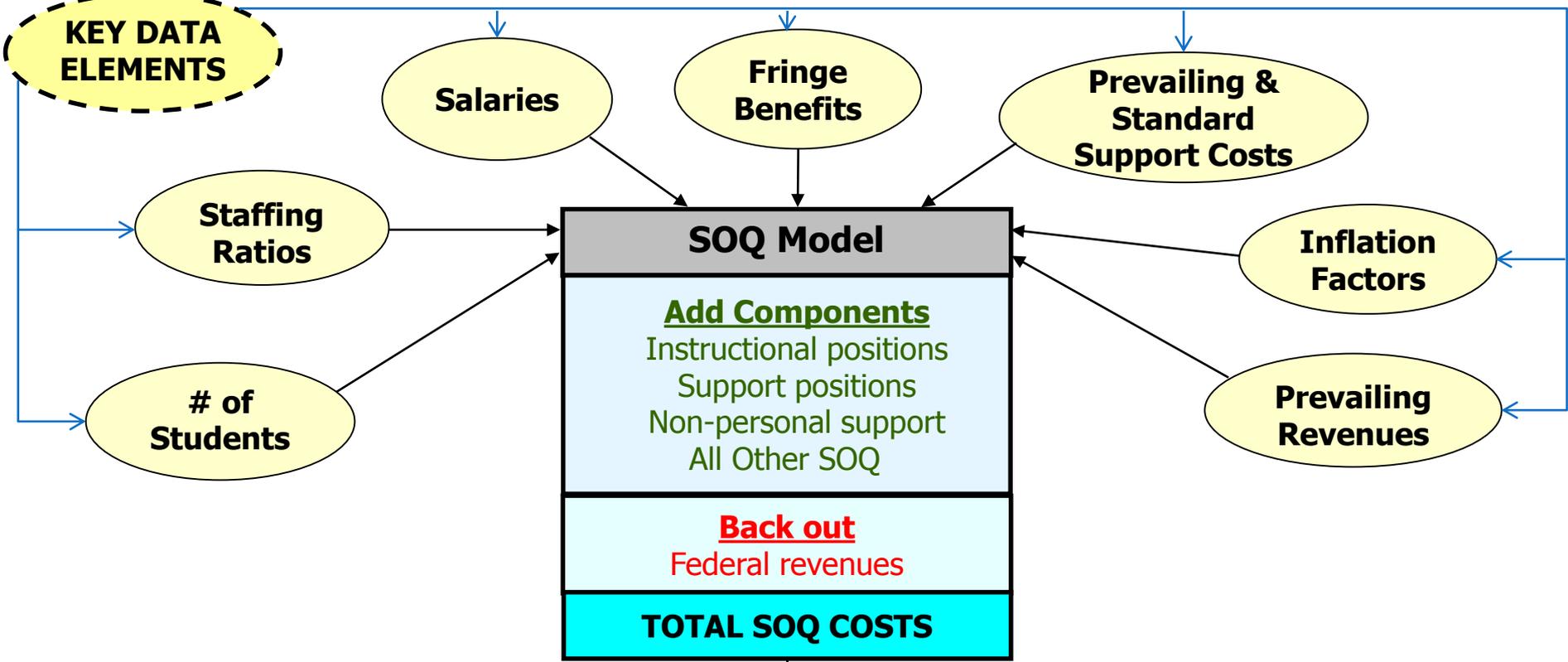
Overview of the Rebenchmarking Process

- Rebenchmarking is the process of updating the state's costs of the current Direct Aid programs into the new biennium and is based on a look back of local expenses
- The updates are technical in nature and do not involve changes in any existing policies or current funding methodologies, other than those previously approved by General Assembly action
- The input data used to calculate the cost of the Direct Aid accounts is updated every two years to recognize changes in costs that have occurred over the previous biennium
- SOQ funding is driven primarily by the instructional staffing standards in the Code of Virginia and the salary and fringe benefit costs for the required instructional positions
- Because rebenchmarking changes the total costs generated from the SOQ funding formula, both state and local costs are effected

Key Data Elements Updated in 2016-18

Rebenchmarking Calculations (uses FY14 & FY15 data)

- Fall Membership and March 31st ADM Projections
- Special Education December 1st Child Count
- Remedial Summer School and ESL Program Enrollment Projections
- Career & Technical Education (CTE) Course Enrollments
- Free Lunch Eligibility Percentages
- SOL Scores / Failure Rates for Math and English
- Prevailing Textbooks Costs
- Federal Programs Revenue Deduction
- Non-personal Cost Inflation Factors
- Funded Instructional and Support Salaries
- Health Care Premium Expenditures
- Base-year Expenditure data from 2013-14 ASR
- Updates to Support Costs for Division Superintendents, School Board, School Nurses, and Pupil Transportation



Direct Aid: Biennial Budget Equals \$15.1 Billion

(see Appendix B for statewide distribution totals by program)

- The Governor's proposed 2016-18 biennial budget for Direct Aid to Public Education totals \$12.0 billion GF and \$3.1 billion NGF (Lottery, literary and federal)
 - FY 2017: \$5,832.4 million GF and \$1,577.7 million NGF
 - FY 2018: \$6,143.0 million GF and \$1,547.7 million NGF
- The GF biennial budget has a net increase of \$854.9 million higher than the FY 2016 base budget of \$5,560.3 million – which includes rebenchmarking, policy changes, new and expanded initiatives
 - \$272.2 million in FY2017, 4.9% increase
 - \$582.7 million in FY 2018, 10.5% increase
- The NGF biennial budget has a net decrease of \$396.6 million, from the adjustments in Lottery & Literary Funds
 - Net changes total (\$183.3) million in FY 2017 and (\$213.3) million in FY 2018
 - Increase of \$9.5 million each year in the Lottery Proceeds projected estimates
 - Decreases to Literary Fund:
 - \$192.9 million decrease each year for the removal of one-time VRS payment
 - \$30.0 million decrease for VRS retirement costs in the second year

Summary of Proposed Revenues for Direct Aid to Education

(\$ in millions)

	FY 2016	FY 2017	FY 2018	Biennium
General Fund	\$5,560.3	\$5,832.4	\$6,143.0	\$11,975.4
Special Fund	0.9	0.9	0.9	1.8
Commonwealth Transportation	0.8	0.8	0.8	1.6
Trust & Agency				
Lottery Proceeds Fund	531.7	541.2	541.2	1,082.4
Literary Fund	358.5	165.6	135.6	301.2
Federal Trust Fund	<u>887.1</u>	<u>887.1</u>	<u>887.1</u>	<u>1,774.2</u>
Total for all Revenue Sources	\$7,339.2	\$7,428.1	\$7,708.6	\$15,136.7

Changes in General Fund Revenue

\$272.1

\$582.7

\$854.8

Revised Rebenchmarking Total \$429.8 Million GF

- In September, DOE reported preliminary rebenchmarking costs at \$387.8 million for the FY 2016-18 biennium footnoted with several data costs yet to be updated
- Subsequently, the introduced budget reflects an additional cost of \$42.0 million over the biennium for those remaining rebenchmarking updates
- For a revised reported total of \$429.8 million GF

Main Categories of Cost Drivers in the Preliminary Rebenchmarking \$387.9 Million

- In September, DOE reported preliminary rebenchmarking costs at \$387.9 million GF for the FY 2016-18 biennium footnoted with several data costs yet to be updated
- Those initial steps in rebenchmarking had five major category groups that were updated to determine the preliminary cost estimates:
 - Reset SOQ Model Base Data \$19.5 million
 - Personal Related Costs \$212.4 million
 - Student Related Data \$67.9 million
 - Non-personal Related Data \$37.9 million
 - Combination Program Accounts \$50.2 million
 - Incentive, Categorical, & GF impact from changes to Lottery-funded accounts

Main Drivers: Reset SOQ Model Base Data

<u>Reset SOQ Model Base Data</u>	FY 2017	FY 2018	Biennium
Restore the funding related to the preschool non-participation savings @25.43%	\$23.3	\$23.4	\$46.7
Reset the inflation factors to 0% for personal support costs from 1.83%	(\$9.5)	(\$9.5)	(\$19.0)
Remove the one-time funding for preschool hold harmless slots	(\$3.5)	(\$3.5)	(\$7.0)
Remove the one-time funding for the Chesterfield/ Petersburg shared service agreement (Gov vetoed in June 2014)	(\$0.6)	(\$0.6)	(\$1.2)
Preliminary sub-total:	\$9.7	\$9.8	\$19.5

Main Drivers: Personal Related Costs

<u>Personal Related Data</u>	FY 2017	FY 2018	Biennium
Update SOQ instructional salaries to reflect prevailing base-year FY 2014 statewide averages	\$54.3	\$54.3	\$108.7
Update SOQ support positions cost with prevailing base-year FY 2014 ASR reported total salary costs and number of positions reported	\$31.2	\$31.3	\$62.5
Update division supt., board members & nurses prevailing salary costs	\$5.5	\$5.5	\$11.0
Adjust & annualize state's 1.5% salary incentive to updated prevailing instructional & support salary costs – the base budget includes \$52.7 million	\$6.3	\$6.6	\$12.9
Update support position cap ratio from (4.09 to 4.19)	(\$12.6)	(\$12.7)	(\$25.3)
Update health care premium cost	\$21.2	\$21.4	\$42.6
Preliminary sub-total:	\$106.0	\$106.4	\$212.4

Main Drivers: Student Related Data

<u>Student Related Data</u>	FY 2017	FY 2018	Biennium
Update with base-year FY 2014 fall membership, ADM and revise projected enrollment counts	\$0.9	\$21.1	\$22.0
Update special education child count data reported December 1, 2014	\$5.0	\$5.1	\$10.1
Update remedial summer enrollment and per pupil amount	\$2.9	\$4.9	\$7.8
Update gifted, instructional and support technology positions for enrollment	\$1.3	\$1.5	\$2.8
Update English as a Second Language enrollment projections	\$1.8	\$3.6	\$5.4
Update career and technical education enrollment to FY 2015	(\$0.7)	(\$0.8)	(\$1.5)
Update SOL failure rate data to FY 2014 and student free lunch eligibility to FY 2015	\$10.6	\$10.7	\$21.3
Preliminary sub-total:	\$21.8	\$46.1	\$67.9

Main Drivers: Non-personal Related Data and Combination Program Accounts

<u>Non-personal Related Data</u>	FY 2017	FY 2018	Biennium
Update expenditures to base-year FY 2014 for non-personal support costs	(\$37.6)	(\$37.2)	(\$74.8)
Update federal revenue deduct per pupil amount	\$26.8	\$26.9	\$53.7
Update textbooks per pupil amount	\$7.7	\$7.7	\$15.4
Update transportation costs	\$4.4	\$4.0	\$8.4
Apply inflation factor percentages to non-personnel costs	\$17.6	\$17.6	\$35.2
Preliminary sub-total:	\$18.9	\$19.0	\$37.9

<u>Combination Program Accounts</u>	FY 2017	FY 2018	Biennium
Update lottery-funded program accounts	\$20.8	\$25.5	\$46.3
Update incentive program accounts	\$1.0	\$1.0	\$2.0
Update categorical program accounts	\$0.5	\$1.4	\$1.9
Preliminary sub-total:	\$22.3	\$27.9	\$50.2

Revised Rebenchmarking Total \$429.8 Million GF

- The introduced budget reflects an additional cost of \$42.0 million GF over the biennium for those remaining rebenchmarking updates
 - Net increases of \$197.6 million:
 - \$84.6 net update Sales Tax and offsetting Basic Aid savings
 - An increase in sale tax revenue reduces both the state's share and the local matching share for Basic Aid costs
 - A decrease in sale tax revenue increases both the state's share and the local matching share for Basic Aid costs

HB 30	FY 2017	FY 2018	Biennium
Proposed Revised Sales Tax Forecast	\$71.0	\$121.0	\$192.0
SOQ Basic Aid Adjustment	(39.7)	(67.7)	(107.4)
NET Total Adjustments	\$31.3	\$53.3	\$84.6

- \$1.4 million each year increase to reflect the updates to the Census count of school-aged population changes as of July 1, 2014
- \$50.5 million for the Local Composite Index (LCI) update
 - 89 decreased, 36 increased, 10 unchanged

Revised Rebenchmarking Total \$429.8 Million GF

- Net increases of \$197.6 million (continued):
 - \$31.8 million to reflect the rate changes to VRS up to 90% board rate
 - VRS professional rate changed from 14.06% to 14.66%
 - \$17.9 million in first year and \$18.1 million in second year
 - Retiree Health Care Credit rate changed from 1.06% to 1.11%
 - \$1.6 million in first year and \$1.5 million in second year
 - Group Life rate changed from 0.48% to 0.47%
 - (\$0.2) million in first year and (\$0.2) million in second year
 - VRS non-professional rate changed from 9.40% to 7.11%
 - (\$3.3) million in first year and (\$3.2) million in second year
 - \$16.9 million to update Community Eligibility Program (CEP) participating schools and divisions with 2013 free lunch percentages
 - DOE used a blended free lunch percentage for CEP divisions -- FY2013 percentages for the participating schools/divisions and FY2014 percentages for non-participating schools
 - **However, since this is the first rebenchmarking cycle that has been impacted by CEP participations, it may be considered and reviewed as a possible policy decision for legislators as it is not a part of the known technical updated –**
 - **Funding for 6 accounts are driven by free lunch percentages:** SOQ Prevention, Intervention and Remediation, School Breakfast & Lunch, VPI, At-Risk Add-on, K-3 Class Size Reduction, SOL Algebra Readiness
 - \$8.5 million added to the Prevention, Intervention & Remediation initiative to reflect the update of the revised SOL failure rates
 - \$2.5 million for other remaining updates for incentive & categorical accounts

Revised Rebenchmarking Total \$429.8 Million GF

Net decreases of \$155.6 million:

- (\$69.2) million GF to reflect update of the September 30, 2015, student membership, revised ESL and remedial summer school participation
 - (\$28.0) million in first year and (\$32.2) million in second year savings from updates to fall membership
 - (\$4.3) million in first year and (\$4.7) million second year from update to ESL and Remedial Summer School enrollment
- (\$48.7) million from capturing the 25.43% rate of non-participation in the Virginia Preschool Initiative
 - (\$24.3) million in first year and (\$24.4) million in second year
 - **Prior rebenchmarkings did not include this savings as part of the technical updates and was reported as a policy change**
- (\$28.4) million GF savings to reflect the update of the Lottery revenue forecast and the lottery-funded program accounts for participation
 - (\$9.6) million GF each year savings resulting from an equal amount increases in the Lottery Proceeds dollars
 - (\$4.4) million in first year and (\$4.9) million in second year GF savings GF savings resulting from an equal amount decreases in the Lottery-funded programs' participation
- (\$9.3) million GF to reflect updating the non-personal inflation factors from June 2015 to October 2015
 - Savings of (\$5.1) million in first year and (\$5.3) million in second year from rate decreases impacting instructional materials, textbooks, and utility costs
 - Offsetting cost of \$0.5 million each year for health care, transportation, and communication rate increases

Proposed Policy Changes Total \$425.1 Million GF

- Proposes \$139.1 million for additional school-based instructional personnel, which may include teachers, instructional aides, counselors, librarians, assistant principals and principals:
 - \$42.7 million in the first year is based on the state's share of the cost equivalent of adding 1 additional elementary teacher salary for each elementary school in a division
 - \$47,184 is the elementary teacher salary amount funded in HB30
 - Statewide there are about 1,155 elementary schools – 1,155
 - \$96.4 million in the second year is based on the state's share of continuing the cost of 1 additional elementary teacher and adding the cost equivalent of 2 secondary teachers for each middle, high, and combined school
 - \$49,744 is the secondary teacher salary amount funded in HB30
 - Statewide there are about 660 total middle, high & combined schools – 1,320
 - The additional instructional positions would be in addition to those funded through the SOQ and K-3 Class-size Reduction programs
 - Division Superintendent must certify to DOE that the appropriate number of additional instructional positions are employed based on the amount of eligible funding requested
 - Divisions may elect to receive a portion of its eligible funding each year according to the number of additional instructional personnel employed and certified
 - State funds cannot be used to support existing instructional positions

Proposed Policy Changes Total \$425.1 Million GF

- Adds \$83.2 million for the state's share of a 2.0% salary incentive increase for all funded SOQ instructional and support positions, with an effective date of July 10, 2017
 - This amount also reflects \$348,906 for the Academic Year Governor's Schools for a 2.0% salary incentive increase, effective July 10, 2017, for instructional and support positions
 - Participation is optional and requires a local match – must provide at least a 2.0% increase by January 1, 2018, or a minimum of six months of local salary costs, and would be eligible for the state funding (11.5 months)
 - For any remaining school divisions that have not yet completed the phase-in of the VRS swap, cannot count as its local match
 - Language contained in Central Appropriations, within Item 475, adds a revenue contingency provision

VRS Rates Update

- The introduced budget proposes an increase of \$55.1 million in the second year, for the state's share of funding, to advance the VRS scheduled rates to 100% of the VRS Board actuarial recommended rates -- puts fully funding the rates up one year ahead of the current schedule

VRS Retirement Benefits	FY16 @ 80%	FY17 @ 90%	FY18 @ 100%	
	Rates	Rates	Rates	Cost
Professional -Teacher group	14.06%	14.66%	16.32%	\$50.3
Retiree Health Care Credit	1.06%	1.11%	1.23%	\$3.4
Group Life	0.48%	0.47%	0.52%	\$1.4
FY 2018 Total Cost				\$55.1

- This action is separate from the 10-year deferred contribution payback schedule that has an outstanding balance of \$313.2 million and is scheduled to be paid off by FY 2021

Proposed Policy Changes

- Adds \$49.7 million over the biennium to the At-Risk Add-on by increasing the add-on percentage range from 1% - 12% to 2.5% - 14%
 - A division's add-on percent range is based on an adjusted free lunch percentage, ADM and the SOQ Basic Aid per pupil amount
- Proposes \$40.6 million in the second year for the Cost of Competing Adjustment (COCA) for support positions
 - 24.61% add-on for divisions in planning district 8
 - 6.15% add-on for surrounding divisions for partial funding
 - Currently, the budget includes about \$80 million each year for the teacher COCA (9.83%)
- Reflects an increase of \$30.0 million GF in the second year to backfill a portion of Literary funds used to pay a portion of the teacher retirement costs
 - \$165 million in first year and \$135 million in the second year is earmarked from the Literary Fund for VRS payments

Proposed Policy Changes

- Proposes adding a total of \$6.9 million over the biennium for the Virginia Early Childhood Foundation
 - \$3.9 million would be used to develop and operate a scholarship grant program at community colleges to increase skills of the early education workforce
 - \$3.0 million for a new pilot program to provide grants to incentivize additional public-private partnerships in preschool services
- Adds \$2.5 million each year for additional support toward increasing Career and Technical credentialing and equipment
 - \$1,400,000 each year for vocational-technical equipment in high-demand, high-skill, and fast-growth industry sectors that are identified by the Virginia Board of Workforce Development and based on data from the Bureau of Labor Statistics and the Virginia Employment Commission (potential career/job opportunities)
 - \$600,000 each year for competitive innovative program grants for high-demand and fast-growth industry sectors
 - Priority will be given to (i) state-identified challenged schools, (ii) Governor's Science Technology, (iii) STEM academies, and (iv) Governor's Health Science Academies
 - \$500,000 each year is proposed to support credentialing testing materials for students and professional development for teachers in STEM-H career and technical education programs

Proposed Policy Changes

- Adds \$1.9 million in FY 2017 and \$3.7 million in FY 2018 to implement a new funding formula for the Academic Year Governor Schools
 - Phased in at 50% in the first year and 100% in the second year
 - New funding formula would revise the per pupil tuition amount and is based on similar standards used for calculating the SOQ Basic Aid PPA funding
 - SOQ school-wide ratio of 21:1 for secondary school teachers
 - Remaining staffing standards are funded using high school level ratios:
 - Principal: 1.0 FTE per building
 - Assistant Principal: less than 600 students = no FTEs, @ 600 and higher: 1.0 FTE/600 students
 - Librarian: less than 300 students = 0.5 FTE; @ 300-999 = 1.0 FTE; 1,000 and higher 2.0 FTEs
 - Counselor: for every 70 students = 0.2 FTE: @ 350 = 1.0 FTE for every 350
 - AYGS not mandated to actually staff at these prescribed levels
 - The revised per pupil tuition amount would still be allocated based on the existing methodology for ½-day, 5/6 for part-time and full-time program enrollments
 - 4 ½-day, 10 5/6-day, and 5 full-day programs – 6,800 estimated enrollment in FY17

Proposed Policy Changes

- Adds \$3.8 million the first year for a ‘No Loss’ or hold harmless supplement to ensure divisions receive the same amount of funding as in the adopted FY 2016 budget
 - 13 school divisions received supplement
- Adds \$0.8 million each year to expand the full-time Virtual Virginia initiative from 90 to 200 students in grades 9-12 & Virtual Virginia Math Outreach Pilot

Virtual Virginia Fulltime Program / Budget Each Yr	
5.0 FTE Instructional FTEs	\$350,000
0.5 FTE Admin FTE	\$42,000
Equipment and software	\$10,000
Curriculum revision & licenses	\$80,000
Professional Development	\$10,000
Technology Systems & support	\$6,000
Total	\$498,000

Math Outreach Algebra I Pilot / FY 2017 & FY 2018*	
2.0 FTE Algebra I Teacher	\$140,000*
1.0 FTE Teacher New Course	\$70,000
Curriculum Dev: New Course	\$50,000
Total	\$260,000
* FY 2018 budget adds 1 additional teacher FTE for \$70,000	

Proposed Policy Changes

- Increases funding by a total of \$1.4 million each year for existing supplemental education programs:
 - Communities In Schools: \$450,000 – expand to all Petersburg schools and two additional Richmond City elementary schools
 - Early Childhood STEM: \$275,000 – adds 5 divisions to existing 4 participating
 - New - Arlington, Chesterfield, Fairfax, Petersburg and Richmond City
 - Existing – Accomack, Loudoun, Norfolk and Wythe
 - Project Discovery: \$250,000
 - High School Innovation grants: \$250,000 – adds 5 new planning grants and provides funding for implementation of the cohort from FY 2016 planning grants
 - Summer Residential and CTE Governor’s Schools: \$200,000
 - \$100,000 to cover actual costs incurred by host universities for Summer Residential GS
 - \$93,000 in FY 2017 for state & local cost and \$41,000 in FY 2018 for state costs to support the Hanover Regional Summer Governor’s School for Career and Technical Advancement
- Proposes saving \$1.2 million each year from reducing or eliminating:
 - Reduces: JVG: (\$200,000), GRASP: (\$187,500), and Southside Virginia Technology Consortium: (\$50,000)
 - Eliminates: Youth Development Academies (\$543,200), STEAM (\$100,000), Governor’s School Planning (\$100,000), and Virginia Career Education Foundation (\$31,003)

Proposed Policy Changes

- Increases funding by \$500,000 each year for the Positive Behavioral Intervention and Support (PBIS) initiative to support additional schools with high rates of discipline offenses
- Adds \$550,000 each year for Computer Science Training for teachers
 - Training will include elementary through high school advanced placement level computer science instruction
- Proposes doubling the Breakfast-After-the-Bell initiative by adding \$536,703 each year
- Adds \$340,000 each year for 5 additional teachers for the Special Education State-Operated Program –
 - Teachers are needed for the estimated 20 additional students that are projected, by a Department of Juvenile Justice initiative, that would transfer school-aged students from the juvenile population at state facilities to state-operated detention homes across the state
- Adds \$100,000 each year for a new initiative program - the JASON Learning program for on-line technology based curricula in STEM for students and pay for training teachers
 - Norfolk, Petersburg and Richmond City
- Adds \$100,000 each year for a new initiative program - the Newport News Aviation Academy's four-year high school STEM program, which focuses on piloting, aircraft maintenance, engineering, computers, and electronics
 - Located at Denbigh High School

Proposed Language Changes

- Allows for up to 15% of VPI slots to be filled based on locally defined eligibility criteria for at-risk four-old-years
- Allows the Board of Education to withhold a portion of the At-Risk Add-on funding from a school division that has been determined by the Board to have failed to meet its obligations for progress in implementing corrective action plans
- Provides flexibility to allow school divisions that receive funding for Reading and Math Specialists to use the money for tuition costs for school staff to earn credentials necessary to meet licensure requirements to be endorsed as a reading or instructional specialist
- Provides flexibility to allow school divisions that receive funding Early Reading Intervention Initiative to use the money for full-time early literacy tutors

Proposed Language Changes

- Requires school divisions to report annually the status of their schools' broadband connectivity capability to DOE
- Provides flexibility to use the Teach for America funding for grants toward hiring teachers in challenged schools
- Clarifies the support position funding ratio methodology
 - Based on the number of actual instructional and support per 1,000 and applied to the number of funded instructional and support positions

Central Office

- Proposes \$5.0 million one-time development cost for expanding the Computer Adaptive Testing (CAT) to grades 3-5 for math and grades 3-8 for reading
- Adds \$1.0 million each year and 8.0 positions to support school divisions and state-operated programs to help ensure compliance with external regulations
 - 2 Professional Development: a Mathematic & Science Specialist and an English, History and Social Science Specialist
 - 2 School Improvement: Coordinator and Specialist positions
 - 1 Early Childhood Specialist
 - 1 E-Rate Coordinator
 - 1 State-Operated Programs Coordinator
 - 1 Efficiency Specialist to help with facilities and pupil transportation (JLARC recommendation)

Central Office

- Proposes adding \$400,000 each year for eMediaVA to handle the digital content development and on-line portal access for Virtual Virginia contract with WHRO
- Proposes \$197,000 each year to replace federal funds that had paid for the PreK PALS Literary Screening contract with UVA
- Adds \$250,000 over the biennium to complete the School Report Card redesign (Chapter 367 from 2015 legislation) and to add a second phase that would add additional data points in FY 2018
- Adds \$150,000 in the first year for a pilot program to deliver personalized instructional and academic planning for students

Central Office

- Proposes language that directs DOE, Health and Agriculture and Consumer Services to develop a plan to transfer all nutritional related programs from DOE and Health over to Agriculture and Consumer Services
 - The agencies are further directed to submit their plan to the Governor for final approval
 - After receiving the Governor's approval of the plan, the Director of Department of Planning and Budget is authorized to transfer funds and positions between these 3 agencies to support any necessary changes to facilitate the transfer of these programs
 - Direct Aid programs: \$10.5 million in state funds would be transferred out
 - School Breakfast: \$3.9 million first year and \$4.2 million second year
 - School Lunch: \$5.8 million each year
 - Federally funded Fresh Fruits & Vegetables: estimated \$3.5 million each year
 - Federally funded Special Milk program: estimated \$150,000 each year
 - Identical language is included in the Departments of Health (Item 294) and Agriculture and Consumer Services (Item 89)

Virginia Department of Education

Actual FY 2015 and Projected FY 2016 Payments Based on the Governor's Proposed Amendments to the FY 2016 Direct Aid Budget (HB 29/SB 29)
Standards of Quality (SOQ), Incentive, Categorical, Lottery and Supplemental Education Programs in Direct Aid to Public Education - As of December 17, 2015

	Final FY 2015 Unadjusted ADM ²	Final FY 2015 Adjusted ADM ²	Projected FY 2016 Unadjusted ADM ²	Projected FY 2016 Adjusted ADM ²
STATE DISTRIBUTION TOTALS	1,236,408	1,236,408	1,239,594	1,239,594
	FY 2015		FY 2016	
	FY 2015 State Share	FY 2015 Local Share	FY 2016 State Share	FY 2016 Local Share
Standards of Quality Programs:				
⇒ Basic Aid ¹³	3,089,059,007	2,465,871,132	3,061,838,753	2,453,413,499
Sales Tax ⁴	1,274,500,000	n/a	1,327,900,000	N/A ¹
⇒ Textbooks ⁵ (Split funded - See Lottery section below)	<i>Funded in Lottery in FY 2015</i>		5,739,977	4,536,249
⇒ Vocational Education	50,912,252	34,878,217	50,747,750	34,895,525
⇒ Gifted Education	33,197,649	26,563,199	33,238,640	26,697,058
⇒ Special Education	368,149,941	314,066,973	368,136,558	315,434,049
⇒ Prevention, Intervention, & Remediation	100,663,140	68,763,420	100,487,258	68,915,345
⇒ VRS Retirement (Includes RHCC) ⁶	380,293,127	304,078,192	369,597,518	296,709,068
⇒ Social Security	186,944,187	149,475,598	187,015,723	150,146,720
⇒ Group Life	11,767,178	9,392,023	11,773,666	9,434,601
Remedial Summer School ⁷ (Split funded - See Lottery section below)	3,243,292	N/A ¹	25,324,478	N/A ¹
Subtotal - SOQ Accounts ³	5,498,729,773	3,373,088,754	5,541,800,321	3,360,182,114
Incentive Programs:				
Compensation Supplement ¹²	<i>Not Funded in FY 2015</i>		51,771,608	23,952,519
Academic Year Governor's School ^{8,9}	13,247,628	N/A ¹	13,437,803	N/A ¹
FY 14 Division Reporting Error Corrections (RSS, ADM & Regional Tuition)	668,918	N/A ¹	0	N/A ¹
Clinical Faculty	318,750	N/A ¹	318,750	N/A ¹
Career Switcher Mentoring Grants	279,983	N/A ¹	279,983	N/A ¹
Governor's School Startup and Expansion Grants	0	N/A ¹	100,000	N/A ¹
Governor's School Planning Grant - Career and Technical Education	100,000	N/A ¹	0	N/A ¹
Special Education - Endorsement	600,000	N/A ¹	600,000	N/A ¹
Special Education - Vocational Education	200,089	N/A ¹	200,089	N/A ¹
Diploma Reforms - Virginia Workplace Readiness Skills Assessment	308,655	N/A ¹	308,655	N/A ¹
Early Reading Specialists Initiative ⁹	1,237,723	682,518	1,473,970	814,811
Math/Reading Instructional Specialists ⁹	1,697,841	952,687	1,834,538	1,014,702
Breakfast After the Bell Initiative/ Expand Existing School Breakfast Program	<i>Not Funded in FY 2015</i>		555,634	N/A ¹
Technology - VPSA ¹⁰	66,530,300	12,932,460	66,584,400	12,943,280
School Security Equipment Grants ¹⁰	6,000,000	1,500,000	6,000,000	1,500,000
Subtotal - Incentive Accounts ^{3,9}	91,189,887	16,067,665	143,465,430	40,225,312
Categorical Programs:				
Adult Education ^{7,9}	919,932	N/A ¹	919,932	N/A ¹
Adult Literacy	2,480,000	N/A ¹	2,480,000	N/A ¹
Virtual Virginia ^{7,9}	1,626,577	N/A ¹	1,626,577	N/A ¹
American Indian Treaty Commitment ⁷	50,258	N/A ¹	49,112	N/A ¹
School Lunch ⁷	5,801,932	N/A ¹	5,801,932	N/A ¹
Special Education - Homebound ⁷	5,380,383	N/A ¹	5,488,057	N/A ¹
Special Education - Jails ⁷	3,521,484	N/A ¹	3,366,653	N/A ¹
Special Education - State-Operated Programs ^{7,9}	31,957,333	N/A ¹	32,916,054	N/A ¹
Subtotal - Categorical Accounts ^{3,9}	51,737,898	-	52,648,317	-
Lottery-Funded Programs:				
Foster Care ⁷	8,689,453	N/A ¹	8,824,359	N/A ¹
Remedial Summer School ⁷ (Split funded - See SOQ Programs above)	22,023,547	N/A ¹	<i>Funded in SOQ in FY 2016</i>	
At-Risk	89,557,283	56,155,299	89,193,147	56,131,572
Virginia Preschool Initiative ¹¹	68,300,254	39,144,745	70,651,478	39,501,527
⇒ Early Reading Intervention	17,714,461	13,330,946	17,501,316	13,198,335
Mentor Teacher	1,000,000	N/A ¹	1,000,000	N/A ¹
K-3 Primary Class Size Reduction	113,675,099	72,934,676	112,230,445	72,889,961
School Breakfast ⁷	3,484,111	N/A ¹	3,796,205	N/A ¹
⇒ SOL Algebra Readiness	12,107,540	8,401,987	11,989,787	8,363,921
Alternative Education ^{7,8}	8,075,871	N/A ¹	8,141,554	N/A ¹
ISAEP ⁹	2,247,581	N/A ¹	2,247,581	N/A ¹
Special Education - Regional Tuition ^{7,8}	79,503,166	N/A ¹	84,943,308	N/A ¹
Career and Technical Education ^{7,8,9}	10,400,829	N/A ¹	10,400,829	N/A ¹
Supplemental Basic Aid	911,631	N/A ¹	987,797	N/A ¹
⇒ English as a Second Language	49,367,794	59,575,562	49,233,201	59,293,013
⇒ Textbooks ⁵ (Split funded - See SOQ Programs above)	66,563,200	52,404,021	60,882,610	48,114,894
Project Graduation (Direct Aid Portion Only)	2,774,478	N/A ¹	2,774,478	N/A ¹
Virginia Teacher Corps (NCLB/EFAL)	415,000	N/A ¹	415,000	N/A ¹
Race to GED (NCLB/EFAL)	2,410,988	N/A ¹	2,410,988	N/A ¹
Path to Industry Certification (NCLB/EFAL)	1,331,464	N/A ¹	1,331,464	N/A ¹
Subtotal - Lottery-Funded Programs ^{3,11}	560,553,750	301,947,236	538,955,547	297,493,223

Virginia Department of Education

Actual FY 2015 and Projected FY 2016 Payments Based on the Governor's Proposed Amendments to the FY 2016 Direct Aid Budget (HB 29/SB 29)
Standards of Quality (SOQ), Incentive, Categorical, Lottery and Supplemental Education Programs in Direct Aid to Public Education - As of December 17, 2015

	Final FY 2015 Unadjusted ADM ²	Final FY 2015 Adjusted ADM ²	Projected FY 2016 Unadjusted ADM ²	Projected FY 2016 Adjusted ADM ²
STATE DISTRIBUTION TOTALS	1,236,408	1,236,408	1,239,594	1,239,594
	FY 2015		FY 2016	
	FY 2015 State Share	FY 2015 Local Share	FY 2016 State Share	FY 2016 Local Share
V. Supplemental Assistance Programs:				
Career and Technical Education Resource Center	298,021	N/A ¹	298,021	N/A ¹
Jobs for Virginia Graduates	373,776	N/A ¹	573,776	N/A ¹
Project Discovery	700,000	N/A ¹	425,000	N/A ¹
Small School Division Assistance	145,896	N/A ¹	145,896	N/A ¹
Southside Virginia Technology Consortium	58,905	N/A ¹	108,905	N/A ¹
Southwest Virginia Public Education Consortium	124,011	N/A ¹	124,011	N/A ¹
Virginia Career Education Foundation	31,003	N/A ¹	31,003	N/A ¹
Van Gogh Outreach Program	71,849	N/A ¹	71,849	N/A ¹
Charter School Supplement	100,000	N/A ¹	100,000	N/A ¹
Virginia Student Training and Refurbishment (VA STAR) Program	225,000	N/A ¹	250,000	N/A ¹
VA Teacher Scholarship Loan Program	708,000	N/A ¹	708,000	N/A ¹
National Board Certification Program	5,735,000	N/A ¹	5,437,500	N/A ¹
Great Aspirations Scholarship Program	212,500	N/A ¹	400,000	N/A ¹
Teacher Recruitment: Preparation Pilot Initiative	400,000	N/A ¹	400,000	N/A ¹
Teacher Recruitment & Retention: Math & Science Teacher Recruitment Pilot Initiative	808,000	N/A ¹	808,000	N/A ¹
Youth Development Academy	543,176	N/A ¹	543,176	N/A ¹
Communities in Schools	794,400	N/A ¹	794,400	N/A ¹
Virginia STEAM Academy	100,000	N/A ¹	100,000	N/A ¹
Positive Behavioral Interventions & Support	598,000	N/A ¹	598,000	N/A ¹
Year-Round Schools Planning Grants	1,613,312	N/A ¹	7,763,312	N/A ¹
Teach for America	500,000	N/A ¹	500,000	N/A ¹
Wolf Trap Model STEM Program	0	N/A ¹	325,000	N/A ¹
Achievable Dream	0	N/A ¹	500,000	N/A ¹
Teacher Residency Program	0	N/A ¹	500,000	N/A ¹
Norton City Schools Adjustment for School-Age Children	123,000	N/A ¹	0	N/A ¹
Virginia Early Childhood Foundation	0	N/A ¹	250,000	N/A ¹
Career Council at Northern Neck Career & Technical Center	0	N/A ¹	60,300	N/A ¹
High School Program Innovation	0	N/A ¹	250,000	N/A ¹
Subtotal - Unallocated Accounts	14,263,849	N/A¹	22,066,149	N/A¹
Total State & Local Funds ^{3,9}	6,216,475,157	3,691,103,655	6,298,935,764	3,697,900,649

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

² ADM values shown are based on final ADM for FY 2015 and the latest ADM projections used in HB 29/SB 29 for FY 2016.

³ Columns may not add due to rounding.

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

⁵ HB 29/SB 29 assigns a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined payments in the SOQ and Lottery Service Areas.

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

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

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

⁹ Distribution total does not match appropriation total because of distribution to regional programs, non-general fund sources, or unallocated grants or awards which are subsequently allocated throughout the fiscal year.

¹⁰ 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.

¹¹ State total amount includes \$2 million grant not distributed to school divisions in HB 29/SB 29.

¹² HB 29/SB 29 calculates the state share of Compensation Supplement funds based on a 1.5% salary increase effective August 16, 2015, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 1.5% salary increase effective January 1, 2016 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of August 16, 2015 (equivalent to approximately 10.5 months of state funding).

¹³ For further details on the full FY 2015 Basic Aid payment and all adjustments, refer to the "[Adjustments to FY2015 Basic Aid](#)" tab.

↔ = 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 2017 and Projected FY 2018 State Payments Based on the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)
Standards of Quality (SOQ), Incentive, Categorical, Lottery and Supplemental Education Programs in Direct Aid to Public Education - As of December 18, 2015

	Final FY 2017 Unadjusted ADM ²	Final FY 2017 Adjusted ADM ²	Projected FY 2018 Unadjusted ADM ²	Projected FY 2018 Adjusted ADM ²
STATE DISTRIBUTION TOTALS	1,245,710	1,245,710	1,252,627	1,252,627
	FY 2017		FY 2018	
	FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
Standards of Quality Programs:				
⇒ Basic Aid ¹³	3,153,175,035	2,499,409,511	3,184,772,160	2,564,888,506
Sales Tax ⁴	1,393,300,000	N/A ¹	1,443,300,000	N/A ¹
⇒ Textbooks ⁵	76,610,200	60,143,866	76,878,558	60,634,789
⇒ Vocational Education	52,167,619	33,816,738	52,117,567	33,890,166
⇒ Gifted Education	34,407,670	27,563,013	34,546,718	27,803,439
⇒ Special Education	382,966,484	332,306,316	384,066,920	335,072,412
⇒ Prevention, Intervention, & Remediation	114,133,767	77,234,295	114,313,454	77,701,630
⇒ VRS Retirement (Includes RHCC) ⁶	402,153,716	321,306,956	449,082,519	360,540,835
⇒ Social Security	195,051,899	155,864,128	195,713,198	157,152,449
⇒ Group Life	12,051,432	9,651,894	13,281,954	10,616,209
Remedial Summer School ⁷	28,270,646	N/A ¹	29,985,575	N/A ¹
Subtotal - SOQ Accounts³	5,844,288,468	3,517,296,717	5,978,058,623	3,628,300,435
Incentive Programs:				
Compensation Supplement ¹²	Not Funded in FY 2017		83,326,300	34,618,210
Academic Year Governor's School ^{8,9}	16,132,481	N/A ¹	18,503,355	N/A ¹
Additional Instructional Positions ¹⁴	42,675,933	N/A ¹	96,410,489	N/A ¹
Clinical Faculty	318,750	N/A ¹	318,750	N/A ¹
Career Switcher Mentoring Grants	279,983	N/A ¹	279,983	N/A ¹
At Risk (Split funded - See Lottery Section Below)	2,029,506	1,296,758	8,038,783	5,187,848
Special Education - Endorsement	600,000	N/A ¹	600,000	N/A ¹
Special Education - Vocational Education	200,089	N/A ¹	200,089	N/A ¹
Diploma Reforms - Virginia Workplace Readiness Skills Assessment	308,655	N/A ¹	308,655	N/A ¹
Early Reading Specialists Initiative ⁹	1,576,957	848,909	1,576,957	848,909
Math/Reading Instructional Specialists ⁹	1,834,538	1,031,956	1,834,538	1,065,132
Technology - VPSA ¹⁰	66,654,800	12,957,360	66,730,000	12,972,400
School Security Equipment Grants ¹⁰	6,000,000	1,500,000	6,000,000	1,500,000
Subtotal - Incentive Accounts^{3,9}	138,611,692	17,634,983	284,127,899	56,192,499
Categorical Programs:				
Adult Education ^{7,9}	919,932	N/A ¹	919,932	N/A ¹
Adult Literacy	2,480,000	N/A ¹	2,480,000	N/A ¹
Virtual Virginia ^{7,9}	1,626,577	N/A ¹	1,626,577	N/A ¹
American Indian Treaty Commitment ⁷	47,916	N/A ¹	49,095	N/A ¹
School Lunch ⁷	5,801,932	N/A ¹	5,801,932	N/A ¹
Special Education - Homebound ⁷	5,496,525	N/A ¹	5,606,456	N/A ¹
Special Education - Jails ⁷	3,489,980	N/A ¹	3,608,527	N/A ¹
Special Education - State-Operated Programs ^{7,9}	33,716,539	N/A ¹	34,053,703	N/A ¹
Subtotal - Categorical Accounts^{3,9}	53,579,401	-	54,146,222	-
Lottery-Funded Programs:				
Foster Care ⁷	7,952,989	N/A ¹	7,957,195	N/A ¹
No Loss Funding ¹³	3,805,253	N/A ¹	Not Funded in FY 2018	
At Risk (Split funded - See Incentive Section Above)	121,475,611	77,630,770	116,433,736	75,155,784
Virginia Preschool Initiative ¹¹	69,240,317	55,461,217	69,490,265	55,876,028
⇒ Early Reading Intervention	18,142,819	13,600,779	18,203,496	13,708,908
Mentor Teacher	1,000,000	N/A ¹	1,000,000	N/A ¹
K-3 Primary Class Size Reduction	129,184,224	83,852,956	131,212,110	85,580,929
School Breakfast ⁷	3,926,014	N/A ¹	4,226,897	N/A ¹
⇒ SOL Algebra Readiness	12,921,689	8,921,166	12,957,903	8,989,012
Alternative Education ^{7,8}	8,451,140	N/A ¹	8,921,865	N/A ¹
ISAEP ⁹	2,247,581	N/A ¹	2,247,581	N/A ¹
Special Education - Regional Tuition ^{7,8}	90,248,873	N/A ¹	93,453,279	N/A ¹
Career and Technical Education ^{7,8,9}	12,400,829	N/A ¹	12,400,829	N/A ¹
Supplemental Basic Aid	737,144	N/A ¹	804,452	N/A ¹
⇒ English as a Second Language	52,479,837	63,003,517	54,904,712	65,743,989
⇒ Textbooks ⁵	Funded in SOQ in FY 2017		Funded in SOQ in FY 2018	
Project Graduation (Direct Aid Portion Only)	2,774,478	N/A ¹	2,774,478	N/A ¹
Race to GED (NCLB/EFAL)	2,410,988	N/A ¹	2,410,988	N/A ¹
Path to Industry Certification (NCLB/EFAL)	1,831,464	N/A ¹	1,831,464	N/A ¹
Subtotal - Lottery-Funded Programs^{3,11}	541,231,250	302,470,405	541,231,250	305,054,650

Virginia Department of Education

**Projected FY 2017 and Projected FY 2018 State Payments Based on the Governor's Introduced 2016-2018 Biennial Budget (HB/SB 30)
Standards of Quality (SOQ), Incentive, Categorical, Lottery and Supplemental Education Programs in Direct Aid to Public Education - As of December 18, 2015**

	Final FY 2017 Unadjusted ADM²	Final FY 2017 Adjusted ADM²	Projected FY 2018 Unadjusted ADM²	Projected FY 2018 Adjusted ADM²
STATE DISTRIBUTION TOTALS	1,245,710	1,245,710	1,252,627	1,252,627
	FY 2017		FY 2018	
	FY 2017 State Share	FY 2017 Local Share	FY 2018 State Share	FY 2018 Local Share
V. Supplemental Education Programs:				
Career and Technical Education Resource Center	298,021	N/A ¹	298,021	N/A ¹
Jobs for Virginia Graduates	373,776	N/A ¹	373,776	N/A ¹
Project Discovery	675,000	N/A ¹	675,000	N/A ¹
Small School Division Assistance	145,896	N/A ¹	145,896	N/A ¹
Southside Virginia Technology Consortium	58,905	N/A ¹	58,905	N/A ¹
Southwest Virginia Public Education Consortium	124,011	N/A ¹	124,011	N/A ¹
Van Gogh Outreach Program	71,849	N/A ¹	71,849	N/A ¹
Charter School Supplement	100,000	N/A ¹	100,000	N/A ¹
Virginia Student Training and Refurbishment (VA STAR) Program	250,000	N/A ¹	250,000	N/A ¹
Teacher Recruitment & Retention Incentive Payments ¹⁵	2,331,000	N/A ¹	2,331,000	N/A ¹
National Board Certification Program	5,885,000	N/A ¹	5,885,000	N/A ¹
Great Aspirations Scholarship Program	212,500	N/A ¹	212,500	N/A ¹
JASON Learning Program - STEM Program	100,000	N/A ¹	100,000	N/A ¹
Communities in Schools	1,244,400	N/A ¹	1,244,400	N/A ¹
Newport News Aviation Academy - STEM Program	100,000	N/A ¹	100,000	N/A ¹
Positive Behavioral Interventions & Supports	1,098,000	N/A ¹	1,098,000	N/A ¹
Year-Round Schools Planning Grants	7,763,312	N/A ¹	7,763,312	N/A ¹
Teach for America	500,000	N/A ¹	500,000	N/A ¹
Wolf Trap Model STEM Program	600,000	N/A ¹	600,000	N/A ¹
Achievable Dream	500,000	N/A ¹	500,000	N/A ¹
Teacher Residency Program	500,000	N/A ¹	500,000	N/A ¹
Computer Science Training For Teachers	550,000	N/A ¹	550,000	N/A ¹
Virginia Early Childhood Foundation	3,350,000	N/A ¹	4,050,000	N/A ¹
Career Council at Northern Neck Career & Technical Center	60,300	N/A ¹	60,300	N/A ¹
High School Program Innovation	500,000	N/A ¹	500,000	N/A ¹
Subtotal - Unallocated Supplemental Ed. Accounts	27,391,970	N/A¹	28,091,970	N/A¹
Total State & Local Funds^{3,9}	6,605,102,781	3,837,402,105	6,885,655,964	3,989,547,584

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

² ADM values shown are based on the March 31 ADM projections used in the Governor's Introduced Budget for FY 2017 and FY 2018.

³ Columns may not add due to rounding.

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

⁵ The Governor's Introduced Budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

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

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

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

⁹ Distribution total does not match appropriation total because of distribution to regional programs, non-general fund sources, or unallocated grants or awards which are subsequently allocated throughout the fiscal year.

¹⁰ 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.

¹¹ The statewide total appropriation for Virginia Preschool Initiative is approximately \$24.3 million lower in FY 2017 and \$24.4 million lower in FY 2018 than the amount shown by division due to the anticipated nonparticipation estimate assumed in the Governor's Introduced 2016-2018 biennial budget. School division state payments and required local match are calculated based on the full formula-based student slots for each division, therefore, prorations at the division level are not shown.

¹² The Governor's Introduced budget calculates the state share of Compensation Supplement funds based on a 2% salary increase effective July 10, 2017, for funded SOQ instructional and support positions. The local match requirement for both instructional and support positions is based on a 2% salary increase effective January 1, 2018 (equivalent to 6 months of required local funding), while the state share of funds is calculated based on an effective date of July 10, 2017 (equivalent to approximately 11.7 months of state funding). **NOTE: This funding is contingent on revenue estimates for fiscal year 2018 being met or exceeded.**

¹³ Funding for divisions that incurred a reduction in funding in FY 2017 compared to FY 2016 Chapter 665 (Acts of the Assembly) distributions.

¹⁴ Funding for additional instructional positions in FY 2017 and FY 2018.

¹⁵ Combined funding for four teacher and recruitment programs; (Virginia Teaching Scholarship Loan Program, Math & Science Teacher Recruitment Initiative, Teacher Recruitment Preparation Initiative and VA Teacher Corps)

⇒ = 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.