

HB/SB 30

APPENDIX A

Aid for Public Education
2010-2011

HB30 / SB30 As Introduced: 2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Chapter 781 (does not include \$365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes						FY 2011 Proposed Budget - Estimated Total State Distribution ⁶
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2011 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates ¹	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012 ²	Eliminate Nonpersonnel Inflation Update	Delay 2010-2012 Composite Index Until FY 2012	Eliminate Certain Supplemental Personnel, Capital & Miscellaneous Costs ³	Fund Health Care Premium at Actual Prevailing Participation ⁴	Eliminate VPSPA Technology Grant Program ⁵	
ACCOMACK	0.3752	4,887	4,885	4,827	29,450,567	305,526	(99,344)	(113,033)	(18,006)	(355)	0	(24,401)	(18,296)	(401,457)	(677,414)	(388,000)	28,015,787
ALBEMARLE	0.6232	12,423	12,656	12,773	45,725,132	(3,684,623)	(441,005)	(177,035)	(3,834)	(210,130)	0	(25,467)	5,193,357	(500,104)	(781,646)	(700,000)	44,394,645
ALLEGHANY	0.2210	2,736	2,789	2,780	17,679,025	1,031,898	(24,219)	(78,361)	65,506	(81,921)	0	(17,919)	(125,067)	(272,645)	(449,305)	(334,000)	17,392,992
AMELIA	0.3206	1,813	1,799	1,785	10,141,514	74,669	(25,972)	(46,087)	(1,314)	94,862	0	(8,799)	315,278	(151,778)	(239,944)	(128,000)	10,024,428
AMHERST	0.2642	4,461	4,418	4,351	28,302,272	316,155	(59,486)	(123,044)	(15,037)	264,197	0	(24,325)	43,354	(419,142)	(647,426)	(310,000)	27,327,518
APPOMATTOX	0.2436	2,109	2,190	2,219	13,647,562	738,075	(24,464)	(58,625)	1,443	133,280	0	(9,709)	460,423	(198,101)	(330,147)	(154,000)	14,205,737
ARLINGTON	0.8000	19,192	19,220	19,819	49,296,310	1,382,697	(658,223)	(151,424)	3,658	90,588	0	(37,520)	(28,579)	(509,866)	(853,841)	(908,000)	47,625,800
AUGUSTA	0.3299	10,636	10,509	10,390	58,884,770	(1,393,530)	(176,006)	(267,694)	29,969	(600,020)	0	(44,557)	702,994	(884,105)	(1,280,293)	(674,000)	54,297,527
BATH	0.8000	668	671	646	1,777,583	47,548	(21,976)	(4,822)	(864)	(6,636)	0	(1,342)	(931)	(16,085)	(30,637)	(128,000)	1,613,838
BEDFORD	0.3494	9,791	9,743	9,656	49,290,703	(2,767,277)	(172,735)	(238,145)	17,998	107,682	0	(30,835)	3,439,577	(744,547)	(1,061,334)	(622,000)	47,219,087
BLAND	0.2608	949	919	920	6,064,740	(318,075)	(10,048)	(26,809)	(1,912)	(25,667)	0	(4,425)	66,612	(88,925)	(130,227)	(154,000)	5,371,264
BOTETOURT	0.3606	4,833	4,990	5,062	25,337,703	1,221,236	(87,861)	(115,711)	(67)	(36,011)	0	(19,104)	215,253	(391,189)	(616,974)	(388,000)	25,119,276
BRUNSWICK	0.2616	1,985	2,063	2,059	14,439,381	626,502	(26,173)	(55,122)	(3,634)	148,531	0	(15,422)	179,740	(188,394)	(356,157)	(206,000)	14,543,252
BUCHANAN	0.2824	3,206	3,268	3,262	21,598,518	129,633	(37,563)	(84,383)	(38,257)	(388,235)	0	(19,499)	41,856	(297,340)	(515,208)	(336,000)	20,053,521
BUCKINGHAM	0.2414	1,927	1,938	1,921	13,643,733	7,671	(24,800)	(53,903)	(3,570)	(115,623)	0	(13,363)	463,967	(178,979)	(324,365)	(206,000)	13,194,768
CAMPBELL	0.2340	8,391	8,312	8,208	51,229,471	(729,623)	(96,847)	(238,849)	(535)	346,859	0	(39,938)	742,465	(797,069)	(1,184,304)	(466,000)	48,765,630
CAROLINE	0.3817	4,147	4,139	4,165	22,110,335	1,392,061	(73,494)	(97,926)	(8,180)	36,902	0	(20,200)	(666,866)	(347,066)	(552,917)	(206,000)	21,566,668
CARROLL	0.2470	3,922	3,903	3,871	24,385,312	329,179	(40,772)	(109,644)	(16,090)	(144,392)	0	(19,949)	246,708	(373,961)	(586,338)	(388,000)	23,282,054
CHARLES CITY	0.4162	851	839	829	5,194,634	(43,014)	(15,887)	(18,657)	(2,252)	103,069	0	(4,296)	24,524	(63,484)	(114,366)	(128,000)	4,932,271
CHARLOTTE	0.2017	2,028	2,081	2,095	14,953,685	(142,494)	(18,750)	(59,687)	(5,539)	(62,201)	0	(13,179)	410,386	(200,656)	(339,873)	(232,000)	14,289,691
CHESTERFIELD	0.3447	58,724	58,680	59,081	295,084,486	2,796,875	(834,721)	(1,452,215)	45,712	(367,111)	(9,614)	(207,655)	3,452,923	(4,887,186)	(7,064,090)	(1,740,000)	284,817,404
CLARKE	0.6112	2,137	2,172	2,169	7,541,846	1,345,805	(45,825)	(31,081)	1,433	69,009	0	(5,281)	(1,069,840)	(126,288)	(188,282)	(180,000)	7,311,495
CRAIG	0.2790	679	715	733	4,379,235	292,218	(9,312)	(18,131)	8,166	(5,979)	0	(4,014)	53,475	(62,401)	(110,241)	(102,000)	4,421,017
CULPEPER	0.4340	7,231	7,419	7,544	33,704,173	2,831,256	(133,119)	(153,886)	20,862	172,620	0	(27,707)	(845,742)	(550,863)	(823,087)	(310,000)	33,884,508
CUMBERLAND	0.2601	1,461	1,419	1,414	9,958,150	(542,127)	(19,419)	(40,903)	5,418	(59,482)	0	(7,004)	197,788	(136,757)	(211,463)	(128,000)	9,016,202
DICKENSON	0.1957	2,442	2,467	2,485	17,030,572	545,361	(18,574)	(73,124)	(30,743)	(91,564)	0	(14,610)	(44,119)	(255,157)	(428,288)	(284,000)	16,337,755
DINWIDDIE	0.2462	4,676	4,697	4,817	29,423,081	1,050,926	(319,315)	(132,327)	15,956	(112,897)	(755)	(25,838)	304,109	(448,711)	(719,963)	(258,000)	28,776,266
ESSEX	0.4071	1,582	1,603	1,598	9,089,637	(722,397)	(32,599)	(35,217)	(379)	204,320	0	(6,272)	959,364	(108,434)	(177,555)	(154,000)	9,016,468
FAIRFAX	0.7650	167,329	165,917	168,633	451,067,422	72,017,120	(5,089,900)	(1,505,790)	92,385	(522,179)	(61,040)	(347,236)	(61,187,298)	(6,264,507)	(9,610,340)	(5,354,000)	433,234,637
FAUQUIER	0.6711	11,142	11,126	11,144	36,141,575	5,751,729	(327,689)	(139,258)	(27,374)	89,684	0	(29,048)	(4,355,527)	(554,474)	(855,825)	(622,000)	35,071,794
FLOYD	0.3234	2,046	2,068	2,076	12,033,043	(102,814)	(31,226)	(51,967)	3,352	(47,425)	0	(8,587)	318,836	(170,747)	(271,331)	(180,000)	11,491,133
FLUVANNA	0.3685	3,657	3,708	3,760	19,849,078	21,433	(57,911)	(86,035)	29,236	(63,131)	0	(13,266)	437,035	(280,320)	(437,329)	(258,000)	19,140,790
FRANKLIN	0.3885	7,080	7,227	7,219	38,752,448	352,823	(136,286)	(161,185)	23,423	230,330	0	(35,886)	588,211	(542,170)	(895,492)	(440,000)	37,736,217
FREDERICK	0.4119	12,825	12,951	13,102	62,952,157	5,069,674	(217,820)	(284,982)	62,623	895	(12,286)	(43,338)	(2,558,249)	(1,019,002)	(1,523,406)	(544,000)	61,882,266
GILES	0.2571	2,584	2,553	2,537	15,932,353	247,002	(30,127)	(72,406)	(3,700)	6,039	0	(15,989)	120,520	(240,578)	(393,261)	(206,000)	15,343,853
GLOUCESTER	0.3456	5,779	5,896	5,892	30,800,692	(514,738)	(101,471)	(141,041)	(9,523)	(532)	0	(19,182)	865,895	(465,490)	(663,869)	(310,000)	29,440,742
GOOCHLAND	0.8000	2,463	2,454	2,496	6,161,300	139,362	(97,970)	(19,022)	472	(12,706)	0	(3,735)	(3,598)	(63,661)	(98,985)	(180,000)	5,821,456
GRAYSON	0.2607	1,963	1,922	1,866	13,931,112	(1,225,469)	(30,865)	(53,181)	(4,784)	5,709	0	(12,707)	811,874	(169,686)	(304,875)	(310,000)	12,637,128
GREENE	0.3224	2,783	2,690	2,659	17,307,595	221,905	(605,584)	(70,880)	19,414	119,799	0	(13,478)	574,964	(225,296)	(360,834)	(232,000)	16,735,605
GREENSVILLE	0.1895	1,597	1,551	1,533	11,415,028	(262,330)	(12,722)	(48,330)	(28,317)	137,562	0	(9,861)	105,624	(168,745)	(263,726)	(154,000)	10,710,183
HALIFAX	0.2380	5,609	5,674	5,641	38,151,789	(431,469)	(72,291)	(158,895)	(10,514)	(174,897)	0	(39,085)	1,459,442	(524,196)	(931,158)	(310,000)	36,958,726
HANOVER	0.4118	18,540	18,446	18,310	85,393,156	439,623	(341,418)	(407,723)	2,203	(573,609)	0	(67,341)	766,370	(1,347,834)	(1,993,484)	(700,000)	81,169,943
HENRICO	0.4319	48,512	48,347	48,655	235,868,797	1,424,749	(937,839)	(1,042,150)	91,010	(1,228,578)	(20,119)	(179,926)	1,405,952	(3,510,083)	(5,303,911)	(1,922,000)	224,645,901
HENRY	0.2304	7,082	7,092	6,983	47,877,330	295,781	(75,861)	(200,358)	(16,778)	(100,137)	0	(43,066)	18,122	(701,787)	(1,129,647)	(518,000)	45,405,599
HIGHLAND	0.6774	249	245	233	1,749,799	(103,572)	(4,470)	(2,863)	111	7,970	0	(2,536)	104,652	(18,866)	(45,483)	(102,000)	1,582,742
ISLE OF WIGHT	0.3697	5,435	5,361	5,388	28,988,865	(220,094)	(108,443)	(129,704)	(1,148)	(215,680)	0	(21,075)	765,930	(417,326)	(630,716)	(284,000)	27,726,608
JAMES CITY	0.5286	9,491	9,702	9,864	37,646,612	245,761	(251,153)	(171,444)	0	(44,977)	0	(26,657)	2,329,105	(536,689)	(813,427)	0	38,377,131
KING GEORGE	0.4075	4,131	4,039	4,116	19,983,583	285,099	(65,807)	(95,010)	(1,437)	223,737	0	(13,896)	(525,378)	(330,565)	(469,127)	(180,000)	18,811,199
KING & QUEEN	0.3868	747	727	707	4,953,766	(688,003)	(18,335)	(16,561)	(4,297)	130,645	0	(4,028)	295,501	(53,017)	(95,434)	(128,000)	4,372,237

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KING WILLIAM	0.2918	2,154	2,149	2,176	13,097,675	(392,262)	(32,968)	(58,080)	3,399	(81,973)	0	(11,845)	531,459	(178,874)	(300,734)	(180,000)	12,395,796
LANCASTER	0.7824	1,268	1,318	1,302	3,458,377	(14,181)	(49,566)	(10,149)	(1,153)	(25,531)	0	(1,886)	148,494	(32,881)	(53,880)	(128,000)	3,289,644
LEE	0.1552	3,420	3,375	3,334	28,627,394	(548,745)	(27,246)	(107,115)	(10,770)	(54,244)	0	(33,225)	355,905	(361,870)	(699,336)	(414,000)	26,726,746
LOUDOUN	0.6708	60,114	59,345	62,696	186,902,103	46,842,044	(1,437,876)	(781,524)	111,021	(1,051,378)	(20,774)	(171,723)	(34,356,421)	(3,332,634)	(4,779,598)	(2,000,000)	185,923,242
LOUISA	0.5396	4,634	4,528	4,529	19,257,615	(93,017)	(114,034)	(81,129)	7,257	(145,017)	0	(13,772)	(23,444)	(276,090)	(409,093)	(180,000)	17,929,276
LUNENBURG	0.2132	1,596	1,564	1,528	11,250,195	(404,693)	(17,526)	(46,678)	(283)	182,846	0	(9,396)	186,470	(160,421)	(258,137)	(154,000)	10,568,377
MADISON	0.4878	1,793	1,814	1,807	8,542,600	(288,719)	(46,045)	(34,262)	(553)	(23,341)	0	(6,288)	390,763	(108,637)	(175,596)	(154,000)	8,095,923
MATHEWS	0.5337	1,245	1,237	1,223	5,350,312	(457,774)	(33,856)	(21,751)	3,101	15,432	0	(3,231)	435,238	(65,242)	(99,785)	(128,000)	4,994,445
MECKLENBURG	0.2848	4,526	4,628	4,601	28,624,102	(982,102)	(63,269)	(120,058)	(16,670)	(8,305)	0	(25,830)	1,479,179	(392,556)	(658,838)	(310,000)	27,525,652
MIDDLESEX	0.6777	1,202	1,195	1,161	4,074,497	(614,110)	(41,499)	(14,303)	(29)	21,969	0	(2,262)	499,547	(38,905)	(62,453)	(128,000)	3,694,452
MONTGOMERY	0.3496	9,536	9,555	9,580	53,570,345	511,507	(175,467)	(232,908)	82,678	(258,388)	(5,907)	(47,405)	286,862	(778,163)	(1,259,413)	(622,000)	51,071,741
NELSON	0.5708	1,839	1,887	1,856	8,186,286	(159,262)	(54,398)	(28,688)	(1,141)	26,432	0	(5,806)	26,233	(99,525)	(163,050)	(154,000)	7,573,081
NEW KENT	0.4066	2,720	2,782	2,835	13,280,111	92,891	(54,644)	(60,867)	(916)	29,083	0	(9,738)	421,524	(197,282)	(309,598)	(154,000)	13,036,564
NORTHAMPTON	0.5482	1,665	1,686	1,635	8,211,060	954,754	(40,080)	(27,657)	994	69,270	0	(6,218)	(505,581)	(105,285)	(188,889)	(180,000)	8,182,369
NORTHUMBERLAND	0.7306	1,383	1,365	1,331	4,331,904	(667,473)	(53,136)	(13,818)	(2,707)	(41,556)	0	(1,779)	609,922	(35,340)	(53,734)	(154,000)	3,918,282
NOTTOWAY	0.2221	2,208	2,180	2,169	15,590,753	(325,789)	(26,149)	(63,472)	9,289	87,204	0	(16,614)	508,674	(204,598)	(373,251)	(258,000)	14,928,047
ORANGE	0.4395	5,358	5,113	5,153	25,320,062	(845,995)	(88,741)	(114,785)	(13,391)	(287,415)	0	(16,883)	(451,000)	(399,093)	(549,132)	(310,000)	22,243,627
PAGE	0.3263	3,460	3,467	3,435	20,115,565	227,736	(43,726)	(86,975)	(4,808)	166,492	0	(15,108)	(209,676)	(305,099)	(457,624)	(258,000)	19,128,778
PATRICK	0.2392	2,560	2,497	2,474	16,404,656	(1,046)	(28,924)	(73,060)	(689)	63,597	0	(14,799)	66,158	(249,169)	(396,994)	(232,000)	15,537,730
PITTSYLVANIA	0.2245	8,806	8,956	8,992	56,910,913	1,658,280	(96,422)	(254,298)	(28,461)	48,171	0	(57,817)	889,347	(853,633)	(1,441,517)	(570,000)	56,204,563
POWHATAN	0.3790	4,420	4,420	4,450	21,690,634	198,061	(78,554)	(104,080)	(10,796)	(44,906)	0	(17,974)	467,815	(337,460)	(508,721)	(258,000)	20,996,018
PRINCE EDWARD	0.2733	2,402	2,468	2,439	16,347,586	157,123	(38,769)	(64,300)	85,848	34,090	(2,579)	(14,367)	537,093	(219,211)	(386,010)	(128,000)	16,308,503
PRINCE GEORGE	0.2173	6,128	6,204	6,417	37,972,609	1,471,540	(62,995)	(180,693)	73,631	(156,020)	(7,651)	(29,737)	654,577	(606,578)	(929,532)	(284,000)	37,915,151
PRINCE WILLIAM	0.4437	73,454	74,883	77,713	367,465,620	47,642,158	(1,186,412)	(1,610,577)	143,967	3,516,861	(16,319)	(276,906)	(22,558,038)	(5,924,919)	(8,579,042)	(2,286,000)	376,330,394
PULASKI	0.2730	4,623	4,555	4,441	27,893,569	(26,465)	(56,889)	(124,351)	(64,547)	(28,422)	0	(20,985)	400,698	(422,817)	(648,207)	(310,000)	26,591,583
RAPPAHANNOCK	0.8000	902	930	918	2,337,580	115,860	(33,468)	(6,601)	630	201,544	0	(1,292)	(1,323)	(17,127)	(37,609)	(102,000)	2,456,194
RICHMOND	0.3384	1,215	1,211	1,220	7,110,869	(60,843)	(18,166)	(30,351)	(3,171)	(90,652)	0	(5,140)	139,846	(101,721)	(158,179)	(154,000)	6,628,492
ROANOKE	0.3349	14,499	14,516	14,403	76,876,234	(88,663)	(249,682)	(360,137)	(9,869)	(223,942)	0	(70,143)	895,787	(1,191,250)	(1,848,726)	(830,000)	72,899,610
ROCKBRIDGE	0.4728	2,561	2,525	2,457	11,971,911	(394,193)	(64,930)	(49,869)	(1,167)	(88,311)	0	(10,448)	531,587	(157,034)	(261,158)	(258,000)	11,218,389
ROCKINGHAM	0.3204	11,448	11,393	11,391	62,836,067	(1,845,829)	(192,792)	(294,536)	(8,855)	175,306	0	(49,346)	1,929,298	(958,314)	(1,379,526)	(622,000)	59,589,473
RUSSELL	0.2079	4,047	4,065	4,044	27,982,745	175,673	(32,236)	(119,892)	16,276	(100,722)	0	(32,148)	81,113	(398,377)	(702,492)	(440,000)	26,429,940
SCOTT	0.1849	3,728	3,756	3,746	26,660,280	354,480	(27,569)	(113,068)	61,712	(43,533)	0	(24,673)	(93,197)	(384,780)	(655,767)	(440,000)	25,293,885
SHENANDOAH	0.4056	6,178	6,015	5,981	31,106,412	(389,544)	(102,304)	(138,889)	(8,185)	25,173	0	(20,533)	(123,396)	(471,819)	(665,523)	(336,000)	28,875,392
SMYTH	0.2023	4,824	4,791	4,728	32,921,924	602,304	(42,552)	(143,273)	481,290	(87,452)	(428,872)	(28,482)	231,185	(495,324)	(804,635)	(414,000)	31,792,113
SOUTHAMPTON	0.2578	2,711	2,784	2,830	18,027,010	266,870	(35,483)	(74,700)	(439)	(59,417)	0	(14,125)	634,963	(248,219)	(423,030)	(206,000)	17,867,431
SPOTSYLVANIA	0.3695	23,801	23,703	23,672	123,467,541	1,693,432	(385,833)	(562,026)	(72,798)	169,533	(9,198)	(97,398)	(1,602,903)	(1,934,186)	(2,818,208)	(934,000)	116,913,955
STAFFORD	0.3629	26,527	26,623	27,055	128,582,765	11,293,484	(357,628)	(643,863)	14,766	(88,815)	0	(98,175)	(4,506,698)	(2,283,936)	(3,233,383)	(856,000)	127,822,516
SURRY	0.6641	958	948	926	3,738,147	(255,155)	(30,782)	(11,922)	(124)	(18,279)	0	(2,453)	210,071	(36,957)	(62,467)	(128,000)	3,402,078
SUSSEX	0.2799	1,125	1,212	1,183	8,383,525	31,642	(15,991)	(28,380)	(7,860)	(17,922)	0	(7,399)	391,745	(100,848)	(195,430)	(180,000)	8,253,082
TAZEWELL	0.2318	6,565	6,608	6,570	40,841,809	(156,827)	(61,120)	(187,947)	2,241	(401,692)	0	(41,664)	681,552	(630,451)	(1,019,768)	(466,000)	38,560,133
WARREN	0.4285	5,325	5,305	5,313	24,952,834	348,390	(104,274)	(114,496)	455	108,052	0	(16,632)	(280,452)	(398,402)	(570,482)	(258,000)	23,666,993
WASHINGTON	0.3340	7,255	7,252	7,236	39,774,466	1,749,640	(97,491)	(181,669)	(40,177)	4,063	0	(31,622)	(813,791)	(639,445)	(945,843)	(518,000)	38,260,131
WESTMORELAND	0.5167	1,692	1,697	1,680	8,559,420	(77,984)	(32,283)	(30,605)	(2,160)	(126,900)	0	(7,467)	(180,046)	(107,177)	(189,434)	(180,000)	7,625,365
WISE	0.1798	6,484	6,522	6,518	43,138,485	590,277	(54,132)	(199,237)	(22,909)	(257,574)	0	(41,191)	320,189	(676,792)	(1,070,578)	(518,000)	41,208,538
WYTHE	0.2929	4,288	4,198	4,168	24,972,210	(1,140,117)	(58,505)	(114,463)	4,287	(44,290)	0	(19,516)	538,678	(373,356)	(562,182)	(414,000)	22,788,747
YORK	0.3632	12,778	12,554	12,472	62,190,851	(41,599)	(214,258)	(305,215)	(2,698)	(335,942)	0	(43,735)	652,803	(1,014,302)	(1,423,032)	(544,000)	58,918,872
ALEXANDRIA	0.8000	11,590	11,501	11,945	32,448,707	409,755	(374,018)	(90,598)	(75,837)	(468,133)	(11,858)	(20,558)	(17,224)	(313,991)	(518,833)	(466,000)	31,437,678
BRISTOL	0.3664	2,320	2,219	2,187	14,088,718	608,275	(31,350)	(54,975)	46,280	33,672	(12,864)	(14,393)	(850,489)	(201,900)	(335,317)	(258,000)	13,017,657
BUENA VISTA	0.1924	1,148	1,122	1,107	7,454,674	86,239	(7,575)	(34,608)	(1,304)	82,030	0	(7,912)	1,643	(114,866)	(190,390)	(154,000)	7,113,931

HB30 / SB30 As Introduced: 2010-2011 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Chapter 781 (does not include \$365.2 M Federal Stimulus Allocation)	Rebenchmarking Updates					Proposed Policy Changes						FY 2011 Proposed Budget - Estimated Total State Distribution ⁶
	2008-2010 Comp. Index	FY 2010 Projected Unadjusted ADM (Chap 781)	Revised FY 2010 Projected Unadjusted ADM (HB/SB 29)	FY 2011 Projected Unadjusted ADM (HB/SB 30)		Adjustments for Enrollment, Salaries, Benefits, Support Costs, etc.	Update Sales Tax Estimates ¹	Update Textbook Per Pupil Amount	Update Incentive and Categorical Program Accounts	Update Lottery Program Accounts	Proposed Closure of Two SOP Facilities & Defer 4th Qtr Payment to FY 2012 ²	Eliminate Nonpersonnel Inflation Update	Delay 2010-2012 Composite Index Until FY 2012	Eliminate Certain Supplemental Personnel, Capital & Miscellaneous Costs ³	Fund Health Care Premium at Actual Prevailing Participation ⁴	Eliminate VPASA Technology Grant Program ⁵	
CHARLOTTESVILLE	0.6091	3,780	3,788	3,716	19,556,362	(1,206,381)	(128,658)	(54,509)	(83,699)	36,138	(30,438)	(11,551)	1,208,191	(166,414)	(278,808)	(336,000)	18,504,234
COLONIAL HEIGHTS	0.4289	2,839	2,826	2,798	13,359,302	(149,544)	(54,536)	(60,605)	2,771	227,461	0	(10,204)	232,177	(200,711)	(307,856)	(180,000)	12,858,254
COVINGTON	0.3051	832	827	822	5,159,457	174,654	(7,340)	(21,747)	(2,302)	(29,976)	0	(5,230)	(258,869)	(78,880)	(128,445)	(128,000)	4,673,321
DANVILLE	0.2394	5,975	6,154	6,104	42,719,813	740,154	(69,788)	(165,681)	72,379	154,011	(15,213)	(39,778)	292,083	(599,986)	(1,021,466)	(466,000)	41,600,528
FALLS CHURCH	0.8000	1,986	2,000	2,040	5,023,988	195,598	(77,673)	(15,183)	(793)	(73,380)	0	(3,483)	(2,943)	(51,263)	(81,604)	(154,000)	4,759,264
FREDERICKSBURG	0.7943	2,752	2,810	2,937	7,088,900	988,654	(93,979)	(21,724)	56,212	29,954	(1,392)	(4,973)	(379,435)	(82,319)	(139,285)	(154,000)	7,286,613
GALAX	0.2618	1,286	1,319	1,338	7,706,524	301,070	(12,625)	(35,413)	7,049	2,575	0	(6,770)	59,267	(125,276)	(193,993)	(128,000)	7,574,408
HAMPTON	0.2358	20,329	20,654	20,486	131,743,587	(3,099,914)	(250,396)	(570,138)	55,366	238,260	0	(110,584)	4,391,495	(1,912,170)	(3,109,163)	(1,012,000)	126,364,343
HARRISONBURG	0.4099	4,240	4,317	4,335	23,049,095	1,552,519	(82,767)	(92,974)	3,357	655,840	0	(20,162)	91,880	(328,729)	(543,554)	(258,000)	24,026,505
HOPEWELL	0.2236	3,830	3,909	3,987	24,921,448	1,327,402	(32,876)	(110,981)	(30,779)	368,723	0	(26,036)	112,597	(392,535)	(651,093)	(206,000)	25,279,870
LYNCHBURG	0.3327	8,130	8,213	8,144	49,166,954	(1,931,222)	(153,905)	(201,344)	78,306	263,674	(9,281)	(40,848)	1,695,468	(663,395)	(1,069,243)	(544,000)	46,591,165
MARTINSVILLE	0.2249	2,447	2,358	2,334	15,881,055	(113,599)	(28,752)	(71,223)	4,571	185,475	0	(17,095)	8,451	(250,334)	(389,064)	(154,000)	15,055,486
NEWPORT NEWS	0.2531	28,750	28,622	28,368	183,973,624	(2,433,421)	(396,926)	(793,634)	38,953	622,999	(19,773)	(160,597)	4,545,093	(2,658,762)	(4,230,226)	(1,194,000)	177,293,330
NORFOLK	0.2588	30,995	31,144	30,638	204,393,477	(6,876,998)	(420,685)	(846,476)	(465,286)	(32,411)	(42,000)	(167,091)	8,632,009	(2,840,310)	(4,477,224)	(1,506,000)	195,351,005
NORTON	0.3095	789	829	867	4,297,039	535,551	(10,490)	(20,948)	834	32,440	0	(4,191)	(32,058)	(74,586)	(117,179)	(102,000)	4,504,412
PETERSBURG	0.2008	4,231	4,263	4,156	30,476,432	(1,479,363)	(38,946)	(121,732)	29,788	492,366	0	(32,490)	689,016	(422,132)	(725,083)	(284,000)	28,583,857
PORTSMOUTH	0.2112	14,102	14,264	14,197	97,655,386	(2,575,869)	(163,151)	(415,331)	(4,460)	524,702	0	(80,411)	3,728,315	(1,396,038)	(2,220,811)	(622,000)	94,430,332
RADFORD	0.2837	1,425	1,508	1,515	8,193,294	136,878	(17,739)	(37,461)	(12,509)	49,632	0	(7,087)	389,903	(125,437)	(203,871)	(154,000)	8,211,603
RICHMOND CITY	0.4272	20,860	21,384	21,036	136,298,651	(9,379,759)	(628,206)	(437,894)	(1,060,771)	(669,300)	(55,380)	(105,844)	10,595,437	(1,394,659)	(2,614,359)	(1,454,000)	129,093,915
ROANOKE CITY	0.3420	12,491	12,134	12,021	75,804,577	(3,032,866)	(204,981)	(306,069)	135,793	154,002	(17,094)	(72,660)	1,374,362	(1,041,728)	(1,661,686)	(882,000)	70,249,651
STAUNTON	0.3849	2,555	2,597	2,592	16,646,082	(130,640)	(49,922)	(58,601)	140,419	(125,206)	(1,011,184)	(15,273)	293,631	(189,802)	(334,022)	(232,000)	14,933,483
SUFFOLK	0.2983	13,462	13,840	13,987	80,696,331	(346,096)	(238,582)	(355,868)	30,003	198,614	0	(65,622)	4,083,800	(1,146,465)	(1,842,048)	(648,000)	80,366,066
VIRGINIA BEACH	0.3704	68,996	69,106	68,582	359,497,709	(12,989,747)	(1,387,719)	(1,613,004)	(10,057)	(2,248,106)	(8,845)	(257,999)	14,803,612	(5,192,682)	(7,658,447)	(2,338,000)	340,596,714
WAYNESBORO	0.3330	3,010	2,985	2,983	15,985,339	(375,835)	(50,955)	(75,666)	701	23,377	0	(12,720)	486,102	(251,620)	(368,201)	(206,000)	15,154,523
WILLIAMSBURG	0.8000	817	776	788	3,470,612	(4,026)	(31,713)	(6,132)	119,144	(17,525)	(9,860)	(1,073)	(1,136)	(20,630)	(31,148)	(414,000)	3,052,513
WINCHESTER	0.5382	3,779	3,754	3,778	16,364,786	1,081,896	(85,317)	(65,942)	22,991	37,366	(1,466)	(13,189)	(653,399)	(240,269)	(376,714)	(206,000)	15,864,742
FAIRFAX CITY	0.8000	2,888	2,769	2,773	6,916,499	(30,575)	(101,152)	(21,953)	0	(1,892)	0	(4,198)	(3,999)	(74,016)	(110,779)	0	6,567,935
FRANKLIN CITY	0.2686	1,162	1,202	1,182	8,400,015	(85,538)	(17,313)	(31,127)	(2,359)	85,279	0	(7,856)	327,489	(107,059)	(185,453)	(128,000)	8,248,080
CHESAPEAKE	0.3025	38,676	38,849	38,724	223,792,085	(4,495,471)	(651,932)	(1,008,297)	(41,541)	342,925	(7,862)	(159,816)	11,000,937	(3,223,143)	(4,980,225)	(1,272,000)	219,295,661
LEXINGTON	0.4040	590	623	623	2,792,303	79,594	(9,665)	(13,129)	106	(70,894)	0	(2,992)	220,926	(40,429)	(69,615)	(102,000)	2,784,205
EMPORIA	0.2573	1,009	1,002	1,024	6,499,383	119,868	(11,642)	(28,801)	0	103,271	0	(5,995)	15,032	(101,820)	(162,764)	0	6,426,532
SALEM	0.3518	3,909	3,912	3,906	19,000,521	761,740	(55,008)	(94,623)	(11,242)	(73,671)	0	(18,483)	(22,901)	(318,770)	(475,986)	(206,000)	18,485,577
BEDFORD CITY	0.2802	815	805	780	4,494,965	(85,673)	(9,438)	(21,421)	0	18,588	0	(3,583)	78,858	(72,364)	(104,679)	0	4,295,253
POQUOSON	0.3190	2,416	2,387	2,329	12,151,473	(415,774)	(34,421)	(60,974)	(2,951)	24,591	0	(8,172)	499,457	(197,537)	(272,526)	(154,000)	11,529,166
MANASSAS CITY	0.4618	6,301	6,603	6,748	32,166,858	5,720,562	(107,356)	(131,982)	(5,974)	292,566	0	(26,420)	(3,099,166)	(513,988)	(799,158)	(284,000)	33,211,942
MANASSAS PARK	0.3840	2,356	2,609	2,744	13,656,155	3,261,323	(31,318)	(55,868)	(1,368)	210,412	0	(12,224)	(1,117,254)	(215,680)	(361,504)	(154,000)	15,178,674
COLONIAL BEACH	0.4154	572	609	631	3,218,954	613,421	(7,404)	(12,543)	(2,036)	16,008	0	(4,143)	(186,704)	(45,705)	(93,477)	(102,000)	3,394,371
WEST POINT	0.2418	744	779	799	4,704,372	16,348	(6,968)	(20,534)	(112)	425	0	(3,952)	126,255	(69,795)	(114,110)	(128,000)	4,503,929
TOTAL:		1,203,538	1,205,344	1,214,133	\$5,906,146,765	\$163,264,652	(\$24,499,556)	(\$25,199,060)	\$77,428	\$818,539	(\$1,849,624)	(\$4,731,387)	(\$29,160,586)	(\$86,970,003)	(\$134,204,370)	(\$59,248,000)	\$5,704,444,799

¹ Sales Tax updates reflect November 2009 reforecast estimates and 2008 triennial data corrections from Dinwiddie and Greene

² Adjustment based on proposed closure of Commonwealth Center for Children and Adolescents in Staunton & the adolescent unit at SW Va Mental Health Institute in Marion

³ Adjustment reflects removing: 1.) Subobject expense codes 2800, 5800, & 8100 and 2.) Regional programs proration from SOQ model

⁴ Adjustment reflects savings from health care premium costs based on division-level participation

⁵ Reprograms \$13.0 million in Literary Fund revenues in FY 2012 to offset additional VRS payments

⁶ Includes \$126.4 million in federal stimulus funding allocated in Item 133