

HB/SB 30

APPENDIX B

Aid for Public Education 2011-2012

HB30 / SB30 As Introduced: 2011-2012 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 2012 Proposed Budget - Estimated Total State Distribution |
|---------------|--------------------------|---|---|--|---|---|----------------------------------|---|---------------------------------|--|---|--|--|--|---|
| | 2010-2012 Comp. Index | Revised FY 2010 Projected Unadjusted ADM (HB/SB 29) | FY 2012 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 | Eliminate Certain Supplemental Personnel, Capital & Miscellaneous Costs ³ | Fund Health Care Premium at Actual Prevailing Participation ⁴ | Eliminate VPSA Technology Grant Program ⁵ | |
| ACCOMACK | 0.3753 | 4,885 | 4,767 | 29,450,567 | 9,790 | (33,156) | (111,949) | (16,679) | (32,366) | 0 | (27,460) | (393,943) | (673,409) | (388,000) | 27,783,395 |
| ALBEMARLE | 0.6872 | 12,656 | 12,904 | 45,725,132 | (3,392,318) | (143,184) | (177,823) | 2,294 | (250,606) | 0 | (25,652) | (503,085) | (789,813) | (700,000) | 39,744,946 |
| ALLEGHANY | 0.2151 | 2,789 | 2,771 | 17,679,025 | 983,057 | (7,836) | (76,603) | 113,976 | (87,627) | 0 | (15,464) | (270,082) | (445,680) | (334,000) | 17,538,765 |
| AMELIA | 0.3472 | 1,799 | 1,765 | 10,141,514 | (18,605) | (8,478) | (45,852) | (781) | 75,121 | 0 | (8,788) | (151,103) | (239,101) | (128,000) | 9,615,927 |
| AMHERST | 0.2664 | 4,418 | 4,288 | 28,302,272 | (63,630) | (19,845) | (121,932) | (13,145) | 348,919 | 0 | (20,877) | (411,736) | (641,224) | (310,000) | 27,048,802 |
| APPOMATTOX | 0.2732 | 2,190 | 2,212 | 13,647,562 | 704,312 | (7,651) | (57,246) | 2,431 | 179,978 | 0 | (11,003) | (194,743) | (329,818) | (154,000) | 13,779,822 |
| ARLINGTON | 0.8000 | 19,220 | 20,443 | 49,296,310 | 2,393,589 | (218,794) | (157,616) | 7,228 | 51,476 | 0 | (39,157) | (529,692) | (881,599) | (908,000) | 49,013,745 |
| AUGUSTA | 0.3416 | 10,509 | 10,263 | 58,884,770 | (1,972,871) | (58,565) | (267,534) | 73,106 | (658,584) | 0 | (37,541) | (895,468) | (1,258,619) | (674,000) | 53,134,694 |
| BATH | 0.8000 | 671 | 622 | 1,777,583 | 5,800 | (7,293) | (4,631) | (856) | (7,018) | 0 | (1,290) | (15,585) | (29,492) | (128,000) | 1,589,218 |
| BEDFORD | 0.4076 | 9,743 | 9,571 | 49,290,703 | (3,131,823) | (55,470) | (237,265) | 26,173 | 92,489 | 0 | (36,635) | (729,462) | (1,057,765) | (622,000) | 43,538,946 |
| BLAND | 0.2724 | 919 | 922 | 6,064,740 | (310,897) | (3,310) | (27,121) | (1,734) | (33,536) | 0 | (4,485) | (89,787) | (130,487) | (154,000) | 5,309,383 |
| BOTETOURT | 0.3682 | 4,990 | 5,110 | 25,337,703 | 1,429,078 | (29,009) | (115,296) | 1,734 | (38,153) | 0 | (19,066) | (387,831) | (622,780) | (388,000) | 25,168,380 |
| BRUNSWICK | 0.2728 | 2,063 | 2,025 | 14,439,381 | 481,522 | (8,570) | (53,946) | (2,673) | 116,045 | 0 | (13,724) | (185,058) | (354,033) | (206,000) | 14,212,945 |
| BUCHANAN | 0.2849 | 3,268 | 3,235 | 21,598,518 | 9,078 | (12,221) | (82,506) | (36,211) | (412,494) | 0 | (19,095) | (294,620) | (515,644) | (336,000) | 19,898,805 |
| BUCKINGHAM | 0.2738 | 1,938 | 1,896 | 13,643,733 | (118,130) | (7,980) | (52,937) | (3,047) | (135,891) | 0 | (13,155) | (177,509) | (321,580) | (206,000) | 12,607,504 |
| CAMPBELL | 0.2491 | 8,312 | 8,107 | 51,229,471 | (1,291,297) | (31,854) | (236,787) | 5,206 | 539,517 | 0 | (39,701) | (789,604) | (1,169,989) | (466,000) | 47,748,962 |
| CAROLINE | 0.3580 | 4,139 | 4,193 | 22,110,335 | 1,526,497 | (24,866) | (99,353) | (5,899) | 39,598 | 0 | (20,519) | (351,528) | (556,574) | (206,000) | 22,411,691 |
| CARROLL | 0.2573 | 3,903 | 3,845 | 24,385,312 | 185,313 | (13,402) | (108,877) | (14,317) | (171,891) | 0 | (19,898) | (371,288) | (582,147) | (388,000) | 22,900,806 |
| CHARLES CITY | 0.4203 | 839 | 818 | 5,194,634 | (101,494) | (5,311) | (18,653) | (2,136) | 103,247 | 0 | (4,815) | (63,236) | (112,476) | (128,000) | 4,861,760 |
| CHARLOTTE | 0.2289 | 2,081 | 2,111 | 14,953,685 | (57,778) | (5,898) | (58,686) | (1,801) | (84,875) | 0 | (11,404) | (200,076) | (340,648) | (232,000) | 13,960,519 |
| CHESTERFIELD | 0.3551 | 58,680 | 59,499 | 295,084,486 | 4,748,306 | (275,636) | (1,459,988) | 155,303 | (720,222) | (10,006) | (248,516) | (4,838,869) | (7,159,906) | (1,740,000) | 283,534,952 |
| CLARKE | 0.5346 | 2,172 | 2,165 | 7,541,846 | 1,336,795 | (15,809) | (30,941) | 1,553 | 89,340 | 0 | (5,268) | (125,797) | (187,970) | (180,000) | 8,423,748 |
| CRAIG | 0.2903 | 715 | 732 | 4,379,235 | 287,256 | (2,955) | (17,682) | 8,632 | (11,644) | 0 | (3,923) | (60,906) | (110,162) | (102,000) | 4,365,852 |
| CULPEPER | 0.4168 | 7,419 | 7,626 | 33,704,173 | 3,156,991 | (44,734) | (153,927) | 23,351 | 188,911 | 0 | (27,783) | (552,489) | (832,139) | (310,000) | 35,152,355 |
| CUMBERLAND | 0.2805 | 1,419 | 1,406 | 9,958,150 | (576,246) | (6,399) | (41,197) | 6,476 | (72,201) | 0 | (8,244) | (137,375) | (211,311) | (128,000) | 8,783,653 |
| DICKENSON | 0.1940 | 2,467 | 2,502 | 17,030,572 | 652,202 | (6,147) | (72,773) | (28,573) | (111,019) | 0 | (16,554) | (252,545) | (429,214) | (284,000) | 16,481,950 |
| DINWIDDIE | 0.2566 | 4,697 | 5,009 | 29,423,081 | 2,131,039 | (283,090) | (132,532) | 22,681 | (132,046) | (778) | (22,393) | (457,159) | (748,867) | (258,000) | 29,541,935 |
| ESSEX | 0.4869 | 1,603 | 1,593 | 9,089,637 | (742,452) | (10,392) | (35,056) | 8,603 | 160,520 | 0 | (6,251) | (107,171) | (176,983) | (154,000) | 8,026,455 |
| FAIRFAX | 0.7126 | 165,917 | 171,617 | 451,067,422 | 78,939,091 | (1,724,362) | (1,537,865) | 382,020 | (260,583) | (66,717) | (356,718) | (6,393,817) | (9,796,357) | (5,354,000) | 504,898,114 |
| FAUQUIER | 0.6098 | 11,126 | 11,148 | 36,141,575 | 5,773,195 | (111,805) | (140,234) | (35,190) | 118,858 | 0 | (29,333) | (557,608) | (856,464) | (622,000) | 39,680,994 |
| FLOYD | 0.3470 | 2,068 | 2,086 | 12,033,043 | (56,464) | (10,231) | (51,963) | 3,726 | (61,261) | 0 | (9,952) | (169,446) | (272,611) | (180,000) | 11,224,842 |
| FLUVANNA | 0.3867 | 3,708 | 3,793 | 19,849,078 | 150,506 | (19,036) | (86,967) | 69,457 | 59,940 | 0 | (13,423) | (283,315) | (441,071) | (258,000) | 19,027,169 |
| FRANKLIN | 0.4012 | 7,227 | 7,198 | 38,752,448 | 264,029 | (44,799) | (159,420) | 25,913 | 301,485 | 0 | (31,253) | (541,892) | (893,593) | (440,000) | 37,232,918 |
| FREDERICK | 0.3816 | 12,951 | 13,203 | 62,952,157 | 5,509,493 | (73,933) | (286,594) | 130,683 | 91,372 | (13,940) | (51,764) | (1,025,548) | (1,535,268) | (544,000) | 65,152,658 |
| GILES | 0.2649 | 2,553 | 2,538 | 15,932,353 | 208,493 | (9,925) | (73,012) | (2,541) | (17,149) | 0 | (16,156) | (241,937) | (391,777) | (206,000) | 15,182,349 |
| GLOUCESTER | 0.3704 | 5,896 | 5,881 | 30,800,692 | (562,770) | (33,068) | (139,632) | (8,472) | (1,875) | 0 | (15,391) | (461,792) | (662,990) | (310,000) | 28,604,702 |
| GOOCHLAND | 0.8000 | 2,454 | 2,538 | 6,161,300 | 204,418 | (32,564) | (19,448) | 642 | (14,107) | 0 | (3,842) | (65,019) | (100,846) | (180,000) | 5,950,534 |
| GRAYSON | 0.3178 | 1,922 | 1,806 | 13,931,112 | (1,577,357) | (9,857) | (52,030) | (4,158) | 19,760 | 0 | (13,832) | (164,550) | (297,198) | (310,000) | 11,521,890 |
| GREENE | 0.3500 | 2,690 | 2,633 | 17,307,595 | 73,831 | (574,062) | (71,533) | 20,969 | 193,390 | 0 | (11,779) | (226,390) | (357,038) | (232,000) | 16,122,984 |
| GREENSVILLE | 0.1998 | 1,551 | 1,517 | 11,415,028 | (366,959) | (4,292) | (48,369) | (24,722) | 126,459 | 0 | (9,964) | (168,372) | (262,894) | (154,000) | 10,501,914 |
| HALIFAX | 0.2748 | 5,674 | 5,593 | 38,151,789 | (702,639) | (23,187) | (156,982) | (3,307) | (268,460) | 0 | (38,695) | (518,448) | (924,948) | (310,000) | 35,205,123 |
| HANOVER | 0.4195 | 18,446 | 18,179 | 85,393,156 | (125,003) | (113,190) | (406,032) | 13,621 | (672,222) | 0 | (67,137) | (1,352,173) | (1,978,813) | (700,000) | 79,992,207 |
| HENRICO | 0.4371 | 48,347 | 48,942 | 235,868,797 | 2,560,545 | (310,947) | (1,050,074) | 194,395 | (1,413,002) | (21,475) | (182,167) | (3,535,940) | (5,312,783) | (1,922,000) | 224,875,349 |
| HENRY | 0.2315 | 7,092 | 6,872 | 47,877,330 | (348,808) | (25,029) | (196,533) | (13,117) | (88,717) | 0 | (37,190) | (694,766) | (1,114,635) | (518,000) | 44,840,535 |
| HIGHLAND | 0.7846 | 245 | 221 | 1,749,799 | (176,979) | (1,472) | (2,729) | 144 | 8,089 | 0 | (2,418) | (17,968) | (43,162) | (102,000) | 1,411,305 |
| ISLE OF WIGHT | 0.3926 | 5,361 | 5,410 | 28,988,865 | (102,478) | (35,542) | (131,462) | (101) | (213,474) | 0 | (21,403) | (428,900) | (630,028) | (284,000) | 27,141,476 |
| JAMES CITY | 0.5668 | 9,702 | 10,029 | 37,646,612 | 810,413 | (82,088) | (173,571) | 0 | (31,185) | 0 | (27,055) | (543,976) | (831,514) | 0 | 36,767,637 |
| KING GEORGE | 0.3875 | 4,039 | 4,194 | 19,983,583 | 630,190 | (22,188) | (98,119) | (444) | 216,943 | 0 | (17,093) | (340,307) | (477,952) | (180,000) | 19,694,612 |

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|----------------|--------------------------|---|---|--|---|---|----------------------------------|---|---------------------------------|--|---|--|--|--|---|
| | 2010-2012 Comp. Index | Revised FY 2010 Projected Unadjusted ADM (HB/SB 29) | FY 2012 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 | Eliminate Certain Supplemental Personnel, Capital & Miscellaneous Costs ³ | Fund Health Care Premium at Actual Prevailing Participation ⁴ | Eliminate VPSA Technology Grant Program ⁵ | |
| KING & QUEEN | 0.4404 | 727 | 682 | 4,953,766 | (800,782) | (5,997) | (16,310) | (4,204) | 112,854 | 0 | (3,961) | (52,714) | (91,975) | (128,000) | 3,962,676 |
| KING WILLIAM | 0.3291 | 2,149 | 2,194 | 13,097,675 | (307,102) | (10,662) | (58,769) | 5,466 | (107,890) | 0 | (11,996) | (179,480) | (303,217) | (180,000) | 11,944,026 |
| LANCASTER | 0.8000 | 1,318 | 1,290 | 3,458,377 | (32,284) | (16,367) | (9,889) | (1,100) | (31,177) | 0 | (1,848) | (32,406) | (53,069) | (128,000) | 3,152,237 |
| LEE | 0.1692 | 3,375 | 3,299 | 28,627,394 | (825,722) | (9,016) | (106,441) | (7,734) | (106,223) | 0 | (32,983) | (358,811) | (690,979) | (414,000) | 26,075,485 |
| LOUDOUN | 0.5854 | 59,345 | 66,163 | 186,902,103 | 57,571,881 | (496,624) | (830,019) | 259,893 | (1,098,577) | (24,317) | (182,899) | (3,534,872) | (5,046,314) | (2,000,000) | 231,520,256 |
| LOUISA | 0.5393 | 4,528 | 4,526 | 19,257,615 | (95,226) | (37,931) | (82,140) | 8,964 | (145,047) | 0 | (13,964) | (276,642) | (410,965) | (180,000) | 18,024,664 |
| LUNENBURG | 0.2308 | 1,564 | 1,500 | 11,250,195 | (592,179) | (5,798) | (46,376) | 888 | 163,274 | 0 | (9,394) | (158,852) | (252,977) | (154,000) | 10,194,780 |
| MADISON | 0.5205 | 1,814 | 1,794 | 8,542,600 | (331,843) | (15,052) | (33,918) | (278) | (37,418) | 0 | (6,235) | (106,838) | (175,362) | (154,000) | 7,681,657 |
| MATHEWS | 0.5883 | 1,237 | 1,204 | 5,350,312 | (515,598) | (10,996) | (21,600) | 3,338 | 1,844 | 0 | (3,215) | (64,735) | (98,362) | (128,000) | 4,512,987 |
| MECKLENBURG | 0.3315 | 4,628 | 4,563 | 28,624,102 | (1,150,990) | (20,193) | (118,173) | (14,459) | (95,143) | 0 | (22,401) | (393,434) | (654,555) | (310,000) | 25,844,754 |
| MIDDLESEX | 0.7431 | 1,195 | 1,129 | 4,074,497 | (675,971) | (13,495) | (14,036) | 213 | 9,989 | 0 | (2,223) | (38,101) | (60,712) | (128,000) | 3,152,162 |
| MONTGOMERY | 0.3550 | 9,555 | 9,592 | 53,570,345 | 566,221 | (58,130) | (232,921) | 111,811 | (296,100) | (6,301) | (47,435) | (784,812) | (1,260,804) | (622,000) | 50,939,874 |
| NELSON | 0.5734 | 1,887 | 1,799 | 8,186,286 | (331,007) | (18,233) | (28,286) | (875) | 30,485 | 0 | (5,736) | (97,430) | (159,025) | (154,000) | 7,422,179 |
| NEW KENT | 0.4312 | 2,782 | 2,879 | 13,280,111 | 272,334 | (17,909) | (61,116) | (765) | 11,488 | 0 | (9,798) | (198,667) | (314,428) | (154,000) | 12,807,251 |
| NORTHAMPTON | 0.5109 | 1,686 | 1,580 | 8,211,060 | 724,526 | (13,554) | (26,819) | 1,771 | 83,088 | 0 | (6,094) | (102,144) | (183,261) | (180,000) | 8,508,573 |
| NORTHUMBERLAND | 0.8000 | 1,365 | 1,297 | 4,331,904 | (718,353) | (17,289) | (13,697) | (2,430) | (56,795) | 0 | (1,771) | (34,625) | (52,388) | (154,000) | 3,280,556 |
| NOTTOWAY | 0.2547 | 2,180 | 2,157 | 15,590,753 | (388,098) | (8,541) | (62,954) | 10,305 | 59,067 | 0 | (16,657) | (202,271) | (373,453) | (258,000) | 14,350,151 |
| ORANGE | 0.4258 | 5,113 | 5,187 | 25,320,062 | (676,874) | (29,772) | (118,107) | (12,316) | (294,398) | 0 | (17,428) | (408,745) | (556,041) | (310,000) | 22,896,380 |
| PAGE | 0.3181 | 3,467 | 3,404 | 20,115,565 | 70,155 | (14,652) | (86,270) | (4,082) | 236,189 | 0 | (12,613) | (302,633) | (455,758) | (258,000) | 19,287,902 |
| PATRICK | 0.2439 | 2,497 | 2,452 | 16,404,656 | (133,287) | (9,684) | (73,015) | 624 | 42,287 | 0 | (14,888) | (248,558) | (394,144) | (232,000) | 15,341,891 |
| PITTSYLVANIA | 0.2401 | 8,956 | 9,027 | 56,910,913 | 1,836,156 | (31,043) | (251,578) | (23,239) | (25,972) | 0 | (57,326) | (847,754) | (1,447,392) | (570,000) | 55,492,764 |
| POWHATAN | 0.3969 | 4,420 | 4,481 | 21,690,634 | 334,558 | (25,831) | (105,056) | (9,343) | (70,081) | 0 | (15,450) | (340,557) | (512,228) | (258,000) | 20,688,646 |
| PRINCE EDWARD | 0.3043 | 2,468 | 2,410 | 16,347,586 | (10,408) | (12,442) | (62,953) | 102,954 | (9,202) | (2,684) | (14,129) | (216,974) | (381,417) | (128,000) | 15,612,331 |
| PRINCE GEORGE | 0.2345 | 6,204 | 6,786 | 37,972,609 | 3,470,389 | (20,572) | (180,894) | 132,769 | (170,188) | (8,349) | (25,083) | (620,329) | (977,810) | (284,000) | 39,288,542 |
| PRINCE WILLIAM | 0.4036 | 74,883 | 81,059 | 367,465,620 | 62,988,493 | (404,933) | (1,680,439) | 268,257 | 5,587,148 | (17,419) | (289,727) | (6,182,675) | (8,951,006) | (2,286,000) | 416,497,319 |
| PULASKI | 0.2870 | 4,555 | 4,336 | 27,893,569 | (621,937) | (18,877) | (122,593) | (46,500) | (75,330) | 0 | (24,078) | (412,438) | (635,903) | (310,000) | 25,625,912 |
| RAPPAHANNOCK | 0.8000 | 930 | 905 | 2,337,580 | 95,637 | (9,261) | (6,434) | 655 | 222,834 | 0 | (1,261) | (16,681) | (37,093) | (102,000) | 2,483,977 |
| RICHMOND | 0.3562 | 1,211 | 1,225 | 7,110,869 | (19,058) | (5,958) | (30,325) | (2,314) | (103,171) | 0 | (5,957) | (101,795) | (158,851) | (154,000) | 6,529,440 |
| ROANOKE | 0.3460 | 14,516 | 14,264 | 76,876,234 | (682,328) | (83,383) | (358,860) | 1,795 | (287,700) | 0 | (69,893) | (1,183,462) | (1,833,472) | (830,000) | 71,548,932 |
| ROCKBRIDGE | 0.5050 | 2,525 | 2,391 | 11,971,911 | (641,093) | (21,274) | (49,143) | (598) | (106,858) | 0 | (10,307) | (155,502) | (255,348) | (258,000) | 10,473,789 |
| ROCKINGHAM | 0.3489 | 11,393 | 11,391 | 62,836,067 | (1,894,986) | (62,826) | (296,335) | (6,828) | 293,660 | 0 | (42,097) | (963,090) | (1,379,541) | (622,000) | 57,862,024 |
| RUSSELL | 0.2113 | 4,065 | 4,029 | 27,982,745 | 52,645 | (10,932) | (119,792) | 21,632 | (134,344) | 0 | (28,892) | (396,432) | (702,573) | (440,000) | 26,224,056 |
| SCOTT | 0.1821 | 3,756 | 3,736 | 26,660,280 | 281,764 | (8,955) | (111,855) | 69,135 | (71,869) | 0 | (24,461) | (384,840) | (650,960) | (440,000) | 25,318,239 |
| SHENANDOAH | 0.4030 | 6,015 | 5,946 | 31,106,412 | (521,228) | (34,162) | (140,028) | (7,704) | 95,846 | 0 | (24,641) | (470,559) | (662,851) | (336,000) | 29,005,086 |
| SMYTH | 0.2100 | 4,791 | 4,677 | 32,921,924 | 246,383 | (14,075) | (142,229) | 494,401 | (144,100) | (580,271) | (28,378) | (487,118) | (795,073) | (414,000) | 31,057,463 |
| SOUTHAMPTON | 0.2896 | 2,784 | 2,844 | 18,027,010 | 334,760 | (11,496) | (74,253) | (359) | (35,297) | 0 | (15,966) | (244,982) | (425,062) | (206,000) | 17,348,356 |
| SPOTSYLVANIA | 0.3594 | 23,703 | 23,571 | 123,467,541 | 1,295,638 | (129,644) | (564,444) | (33,767) | 136,342 | (9,573) | (82,593) | (1,939,687) | (2,809,733) | (934,000) | 118,396,080 |
| STAFFORD | 0.3362 | 26,623 | 27,861 | 128,582,765 | 15,053,151 | (121,404) | (648,146) | 45,962 | (154,896) | 0 | (99,081) | (2,311,801) | (3,347,734) | (856,000) | 136,142,815 |
| SURRY | 0.6956 | 948 | 905 | 3,738,147 | (310,600) | (10,125) | (11,774) | (93) | (21,411) | 0 | (2,716) | (36,100) | (61,309) | (128,000) | 3,156,018 |
| SUSSEX | 0.3213 | 1,212 | 1,153 | 8,383,525 | (153,919) | (4,910) | (26,627) | (7,370) | (42,166) | 0 | (6,957) | (95,626) | (190,702) | (180,000) | 7,675,248 |
| TAZEWELL | 0.2487 | 6,608 | 6,538 | 40,841,809 | (364,022) | (19,885) | (186,303) | 7,079 | (470,337) | 0 | (36,322) | (630,391) | (1,014,170) | (466,000) | 37,661,458 |
| WARREN | 0.4204 | 5,305 | 5,318 | 24,952,834 | 370,377 | (34,848) | (115,151) | 3,687 | 92,824 | 0 | (16,756) | (400,315) | (571,017) | (258,000) | 24,023,635 |
| WASHINGTON | 0.3166 | 7,252 | 7,211 | 39,774,466 | 1,625,066 | (33,050) | (181,608) | 47,908 | 7,945 | 0 | (31,658) | (638,744) | (943,414) | (518,000) | 39,108,910 |
| WESTMORELAND | 0.5020 | 1,697 | 1,666 | 8,559,420 | (138,658) | (10,821) | (30,395) | (1,874) | (183,226) | 0 | (7,475) | (107,226) | (187,412) | (180,000) | 7,712,333 |
| WISE | 0.1885 | 6,522 | 6,516 | 43,138,485 | 573,731 | (17,777) | (199,000) | (18,744) | (320,823) | 0 | (41,183) | (681,609) | (1,069,952) | (518,000) | 40,845,128 |
| WYTHE | 0.3142 | 4,198 | 4,136 | 24,972,210 | (1,291,983) | (19,289) | (115,295) | 5,667 | (91,121) | 0 | (19,697) | (377,831) | (555,274) | (414,000) | 22,093,387 |
| YORK | 0.3727 | 12,554 | 12,386 | 62,190,851 | (389,855) | (71,039) | (305,430) | (1,177) | (280,030) | 0 | (43,997) | (1,013,467) | (1,414,935) | (544,000) | 58,126,921 |
| ALEXANDRIA | 0.8000 | 11,501 | 12,415 | 32,448,707 | 1,189,306 | (124,326) | (94,880) | (24,499) | 460,744 | (12,341) | (21,843) | (328,309) | (542,219) | (466,000) | 32,484,340 |

HB30 / SB30 As Introduced: 2011-2012 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 2012 Proposed Budget - Estimated Total State Distribution |
|------------------|-----------------------|---|---|--|---|---|----------------------------------|---|---------------------------------|--|---|--|--|---|--|
| | 2010-2012 Comp. Index | Revised FY 2010 Projected Unadjusted ADM (HB/SB 29) | FY 2012 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 | Eliminate Certain Supplemental Personnel, Capital & Miscellaneous Costs ³ | Fund Health Care Premium at Actual Prevailing Participation ⁴ | Eliminate VPSSA Technology Grant Program ⁵ | |
| BRISTOL | 0.3132 | 2,219 | 2,151 | 14,088,718 | 427,028 | (11,113) | (55,275) | 103,451 | 58,783 | (13,771) | (14,485) | (203,742) | (328,733) | (258,000) | 13,792,861 |
| BUENA VISTA | 0.1932 | 1,122 | 1,094 | 7,454,674 | 6,843 | (2,576) | (34,747) | (1,267) | 103,590 | 0 | (7,964) | (114,872) | (187,992) | (154,000) | 7,061,690 |
| CHARLOTTESVILLE | 0.6560 | 3,788 | 3,648 | 19,556,362 | (1,384,060) | (42,018) | (53,624) | 44,923 | 8,375 | (31,677) | (10,110) | (164,894) | (274,320) | (336,000) | 17,312,958 |
| COLONIAL HEIGHTS | 0.4428 | 2,826 | 2,767 | 13,359,302 | (273,589) | (18,117) | (60,525) | 4,057 | 206,495 | 0 | (10,191) | (199,699) | (304,567) | (180,000) | 12,523,166 |
| COVINGTON | 0.2597 | 827 | 819 | 5,159,457 | 152,077 | (2,529) | (21,635) | (2,192) | (26,523) | 0 | (5,220) | (78,591) | (128,320) | (128,000) | 4,918,524 |
| DANVILLE | 0.2470 | 6,154 | 6,055 | 42,719,813 | 414,878 | (22,078) | (160,050) | 141,803 | 84,247 | (16,226) | (38,575) | (583,998) | (1,008,775) | (466,000) | 41,065,039 |
| FALLS CHURCH | 0.8000 | 2,000 | 2,085 | 5,023,988 | 267,301 | (25,817) | (15,407) | (772) | (78,096) | 0 | (3,135) | (52,111) | (83,431) | (154,000) | 4,878,520 |
| FREDERICKSBURG | 0.7763 | 2,810 | 3,069 | 7,088,900 | 1,230,105 | (31,423) | (22,362) | 62,127 | 53,300 | (1,448) | (5,165) | (85,063) | (145,880) | (154,000) | 7,989,091 |
| GALAX | 0.2695 | 1,319 | 1,358 | 7,706,524 | 404,657 | (4,221) | (35,348) | 7,845 | 557 | 0 | (6,795) | (126,226) | (197,226) | (128,000) | 7,621,768 |
| HAMPTON | 0.2690 | 20,654 | 20,292 | 131,743,587 | (4,189,809) | (78,927) | (556,741) | 123,886 | 65,670 | 0 | (108,223) | (1,874,016) | (3,067,884) | (1,012,000) | 121,045,543 |
| HARRISONBURG | 0.4133 | 4,317 | 4,344 | 23,049,095 | 1,611,825 | (27,355) | (92,190) | 6,078 | 936,982 | 0 | (20,249) | (326,953) | (546,445) | (258,000) | 24,332,789 |
| HOPEWELL | 0.2285 | 3,909 | 4,068 | 24,921,448 | 1,789,169 | (10,895) | (110,809) | (29,147) | 353,793 | 0 | (22,982) | (397,046) | (664,888) | (206,000) | 25,622,644 |
| LYNCHBURG | 0.3643 | 8,213 | 8,077 | 49,166,954 | (2,243,473) | (50,025) | (198,999) | 149,271 | 318,759 | (9,733) | (40,503) | (666,625) | (1,055,423) | (544,000) | 44,826,203 |
| MARTINSVILLE | 0.2263 | 2,358 | 2,310 | 15,881,055 | (251,511) | (9,705) | (71,382) | 7,351 | 164,310 | 0 | (17,247) | (250,222) | (386,062) | (154,000) | 14,912,588 |
| NEWPORT NEWS | 0.2778 | 28,622 | 27,951 | 183,973,624 | (4,286,426) | (129,599) | (782,885) | 132,334 | 530,407 | (21,101) | (158,766) | (2,623,682) | (4,186,572) | (1,194,000) | 171,253,334 |
| NORFOLK | 0.3004 | 31,144 | 30,076 | 204,393,477 | (9,724,796) | (135,462) | (830,268) | (254,175) | (358,266) | (44,047) | (164,295) | (2,743,696) | (4,403,303) | (1,506,000) | 184,229,168 |
| NORTON | 0.3042 | 829 | 896 | 4,297,039 | 675,634 | (3,504) | (21,384) | 976 | 32,902 | 0 | (4,284) | (76,392) | (121,159) | (102,000) | 4,677,828 |
| PETERSBURG | 0.2255 | 4,263 | 4,046 | 30,476,432 | (2,129,909) | (12,332) | (117,126) | 43,651 | 361,055 | 0 | (31,384) | (407,471) | (707,044) | (284,000) | 27,191,872 |
| PORTSMOUTH | 0.2497 | 14,264 | 14,128 | 97,655,386 | (3,033,047) | (52,180) | (411,553) | 11,991 | 405,860 | 0 | (79,589) | (1,382,913) | (2,210,630) | (622,000) | 90,281,324 |
| RADFORD | 0.3251 | 1,508 | 1,507 | 8,193,294 | 107,947 | (5,671) | (36,584) | (11,752) | 32,586 | 0 | (6,916) | (123,000) | (203,735) | (154,000) | 7,792,169 |
| RICHMOND CITY | 0.4945 | 21,384 | 20,706 | 136,298,651 | (10,796,726) | (201,291) | (426,157) | (798,069) | (1,456,343) | (57,635) | (114,370) | (1,360,548) | (2,574,668) | (1,454,000) | 117,058,843 |
| ROANOKE CITY | 0.3582 | 12,134 | 11,886 | 75,804,577 | (3,628,548) | (67,755) | (306,220) | 222,113 | 109,427 | (18,446) | (64,607) | (1,039,772) | (1,646,398) | (882,000) | 68,482,371 |
| STAUNTON | 0.4024 | 2,597 | 2,587 | 16,646,082 | (157,472) | (16,371) | (58,141) | 213,436 | (98,596) | (1,376,104) | (13,686) | (188,568) | (335,093) | (232,000) | 14,383,487 |
| SUFFOLK | 0.3433 | 13,840 | 14,113 | 80,696,331 | 213,979 | (76,803) | (355,620) | 40,553 | 368,525 | 0 | (65,692) | (1,148,186) | (1,858,957) | (648,000) | 77,166,129 |
| VIRGINIA BEACH | 0.4060 | 69,106 | 67,958 | 359,497,709 | (15,530,812) | (450,866) | (1,596,878) | 44,521 | (2,528,648) | (9,205) | (215,662) | (5,144,380) | (7,595,396) | (2,338,000) | 324,132,383 |
| WAYNESBORO | 0.3609 | 2,985 | 2,980 | 15,985,339 | (388,258) | (16,635) | (75,926) | 1,510 | (8,083) | 0 | (14,786) | (252,269) | (367,798) | (206,000) | 14,657,094 |
| WILLIAMSBURG | 0.8000 | 776 | 795 | 3,470,612 | 9,892 | (10,543) | (6,309) | 165,447 | (18,504) | (10,262) | (1,281) | (20,804) | (31,629) | (414,000) | 3,132,619 |
| WINCHESTER | 0.5125 | 3,754 | 3,798 | 16,364,786 | 1,168,398 | (28,735) | (66,711) | 30,666 | 77,800 | (1,544) | (15,421) | (242,754) | (380,043) | (206,000) | 16,700,442 |
| FAIRFAX CITY | 0.8000 | 2,769 | 2,771 | 6,916,499 | (30,736) | (33,625) | (22,671) | 0 | (9,167) | 0 | (4,359) | (75,345) | (111,596) | 0 | 6,629,000 |
| FRANKLIN CITY | 0.3047 | 1,202 | 1,157 | 8,400,015 | (220,435) | (5,509) | (30,129) | (1,776) | 130,211 | 0 | (6,784) | (104,082) | (182,955) | (128,000) | 7,850,557 |
| CHESAPEAKE CITY | 0.3465 | 38,849 | 38,593 | 223,792,085 | (5,150,514) | (209,945) | (1,003,510) | 14,785 | 574,598 | (8,027) | (184,691) | (3,183,425) | (4,989,488) | (1,272,000) | 208,379,869 |
| LEXINGTON | 0.4601 | 623 | 625 | 2,792,303 | 81,748 | (3,108) | (12,910) | 106 | (74,402) | 0 | (2,944) | (39,889) | (69,786) | (102,000) | 2,569,118 |
| EMPORIA | 0.2602 | 1,002 | 1,052 | 6,499,383 | 271,540 | (3,863) | (29,174) | 0 | 101,819 | 0 | (6,087) | (103,488) | (168,013) | 0 | 6,562,118 |
| SALEM | 0.3516 | 3,912 | 3,900 | 19,000,521 | 728,523 | (18,290) | (94,340) | (10,084) | (70,775) | 0 | (15,917) | (320,504) | (475,200) | (206,000) | 18,517,935 |
| BEDFORD CITY | 0.2970 | 805 | 749 | 4,494,965 | (217,853) | (3,124) | (20,810) | 0 | 3,304 | 0 | (3,495) | (69,826) | (101,201) | 0 | 4,081,960 |
| POQUOSON | 0.3524 | 2,387 | 2,274 | 12,151,473 | (666,189) | (11,247) | (60,216) | (2,678) | 77,789 | 0 | (9,618) | (192,891) | (266,009) | (154,000) | 10,866,414 |
| MANASSAS CITY | 0.4005 | 6,603 | 6,902 | 32,166,858 | 6,409,774 | (37,146) | (133,709) | (4,463) | 479,799 | 0 | (31,069) | (517,947) | (819,148) | (284,000) | 37,228,949 |
| MANASSAS PARK | 0.3311 | 2,609 | 2,873 | 13,656,155 | 3,908,320 | (10,847) | (55,985) | (917) | 304,456 | 0 | (12,466) | (220,537) | (379,578) | (154,000) | 17,034,601 |
| COLONIAL BEACH | 0.3785 | 609 | 648 | 3,218,954 | 700,503 | (2,521) | (12,514) | (1,986) | 23,066 | 0 | (3,786) | (46,738) | (96,127) | (102,000) | 3,676,851 |
| WEST POINT | 0.2668 | 779 | 817 | 4,704,372 | 111,374 | (2,251) | (20,167) | (112) | 7,011 | 0 | (4,416) | (67,876) | (116,963) | (128,000) | 4,482,971 |
| TOTAL: | | 1,205,344 | 1,223,597 | \$5,906,146,765 | \$190,092,963 | (\$8,698,491) | (\$25,268,945) | \$2,906,429 | \$948,246 | (\$2,393,397) | (\$4,743,904) | (\$87,254,016) | (\$134,972,047) | (\$59,248,000) | \$5,777,515,603 |

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 Literary Fund revenues in FY 2012 to offset additional VRS payments