APPENDIX B

Aid for Public Education
2009-2010

HB 1600 / SB 850 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Base (Chapter 879)	Technical Updates						Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	Remove FY2010 Compensation Adjustment	Update FY2010 RHCC & Group Life Rates[1]	Policy Changes					Update Special Ed State Operated Programs for Facility Closures	FY 2010 Estimated Governor's Amended Budget Distribution
	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31st ADM	HB1600/ SB850 FY2010 Unadjusted March 31st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area[2]	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ $403.90)		
ACCOMACK	0.3756	4,842	4,887	46	31,773,549	213,958	(87,555)	14,604	70,366	(43,898)	121,019	(138,072)	(56,028)	(358,769)	(18,675)	(163,760)	(1,547,430)	(254,646)	(276,663)	266,796	0	29,514,796
ALBEMARLE	0.6237	12,417	12,423	7	48,886,426	26,880	(11,459)	22,781	217,297	96,804	437,518	(213,530)	(86,646)	(496,895)	(18,957)	(196,342)	(2,260,589)	(390,351)	(424,101)	0	0	45,588,836
ALLEGHANY	0.2211	2,847	2,736	(111)	20,252,686	(576,498)	(1,394)	(11,359)	(26,735)	(75,645)	(5,145)	(101,209)	(41,068)	(231,569)	(8,551)	(244,970)	(1,052,848)	(177,743)	(193,110)	562,610	0	18,067,450
AMELIA	0.3209	1,888	1,813	(75)	11,774,161	(402,475)	3,241	9,754	0	(123,632)	(52,661)	(58,550)	(23,759)	(131,435)	(4,926)	(125,520)	(602,462)	(102,705)	(111,584)	209,465	0	10,256,912
AMHERST	0.2644	4,597	4,461	(136)	31,523,276	(697,953)	6,143	6,151	0	96,815	47,886	(154,361)	(62,637)	(353,438)	(9,774)	(168,591)	(1,614,209)	(273,711)	(297,376)	550,633	0	28,598,854
APPOMATTOX	0.2438	2,251	2,109	(142)	15,796,629	(748,055)	0	(10,221)	14,845	10,184	(54,896)	(77,716)	(31,536)	(173,219)	(6,404)	(133,718)	(789,506)	(133,024)	(144,526)	348,252	0	13,867,090
ARLINGTON	0.8000	17,951	19,192	1,242	51,563,422	2,162,109	115,408	(197,587)	0	86,143	(446,540)	(163,853)	(66,489)	(476,828)	(16,248)	(176,850)	(2,279,980)	(320,091)	(347,767)	0	0	49,434,848
AUGUSTA	0.3303	10,765	10,636	(129)	65,429,675	(581,534)	(46,751)	(24,241)	13,644	27,477	(282,445)	(329,233)	(133,598)	(733,213)	(28,512)	(247,672)	(3,459,830)	(594,336)	(645,723)	648,064	0	59,011,771
BATH	0.8000	684	668	(16)	2,170,799	(28,342)	119	(615)	0	12,545	(155,275)	(6,247)	(2,535)	(16,708)	(669)	(102,870)	(65,237)	(11,142)	(12,105)	0	0	1,781,717
BEDFORD	0.3497	9,856	9,791	(65)	55,014,704	(258,918)	(8,148)	(107,149)	(62,509)	68,381	(349,517)	(292,659)	(118,757)	(616,050)	(19,046)	(232,021)	(3,090,045)	(531,202)	(577,130)	472,444	0	49,292,377
BLAND	0.2611	906	949	44	6,452,049	282,358	0	1,916	(1,820)	(4,857)	(17,352)	(30,549)	(12,397)	(81,100)	(2,787)	(114,185)	(340,923)	(58,520)	(63,579)	193,442	0	6,201,695
BOTETOURT	0.3610	5,008	4,833	(175)	28,640,687	(849,833)	(4,575)	17,131	43,295	44,660	(38,134)	(146,153)	(59,307)	(326,272)	(9,185)	(164,131)	(1,488,952)	(257,713)	(279,994)	236,957	0	25,358,480
BRUNSWICK	0.2619	2,162	1,985	(177)	16,925,280	(1,019,592)	7,045	6,241	0	(90,566)	(89,049)	(72,852)	(29,562)	(186,218)	(8,003)	(131,219)	(731,778)	(122,226)	(132,795)	315,602	0	14,640,308
BUCHANAN	0.2827	3,198	3,206	8	23,620,064	45,384	0	15,348	0	(16,516)	(87,583)	(104,732)	(42,499)	(272,727)	(11,608)	(148,501)	(1,178,320)	(191,834)	(208,420)	431,183	0	21,849,239
BUCKINGHAM	0.2417	1,910	1,927	17	14,956,579	59,590	0	(8,777)	0	16,466	(99,966)	(66,132)	(26,836)	(176,282)	(8,789)	(130,579)	(733,649)	(121,885)	(132,424)	339,668	0	13,866,984
CAMPBELL	0.2341	8,430	8,391	(39)	56,946,375	(180,382)	(10,962)	13,912	(278,675)	(23,206)	(173,337)	(294,728)	(119,597)	(647,739)	(19,168)	(233,796)	(3,146,698)	(536,000)	(582,342)	1,106,798	0	51,820,455
CAROLINE	0.3821	4,101	4,147	45	24,089,705	228,888	(18,066)	(15,038)	7,947	107,555	(164,456)	(115,740)	(46,965)	(273,782)	(12,770)	(152,218)	(1,251,529)	(213,809)	(232,295)	173,549	0	22,110,975
CARROLL	0.2473	3,889	3,922	33	26,662,781	176,065	(33,677)	2,857	29,302	135,481	(190,427)	(133,643)	(54,230)	(312,923)	(12,105)	(161,303)	(1,447,678)	(246,279)	(267,573)	537,363	0	24,684,012
CHARLES CITY	0.4165	875	851	(24)	5,830,383	(133,985)	6,615	4,323	0	14,940	(19,120)	(23,318)	(9,462)	(64,527)	(2,985)	(110,303)	(244,817)	(41,422)	(45,003)	97,597	0	5,258,915
CHARLOTTE	0.2019	2,065	2,028	(37)	16,572,950	(196,194)	(3,332)	28,068	(24,495)	5,867	(43,778)	(75,233)	(30,529)	(187,437)	(4,830)	(134,069)	(806,393)	(134,991)	(146,663)	402,398	0	15,221,339
CHESTERFIELD	0.3449	59,983	58,724	(1,259)	332,520,029	(6,214,861)	33,215	104,030	(39,382)	(136,273)	(1,458,600)	(1,793,977)	(727,968)	(3,784,471)	(115,654)	(889,708)	(18,602,322)	(3,209,005)	(3,486,460)	2,448,865	0	294,647,459
CLARKE	0.6118	2,201	2,137	(64)	8,636,652	(193,523)	3,088	1,142	23,067	14,134	(148,296)	(39,054)	(15,847)	(87,563)	(3,337)	(117,199)	(422,168)	(69,278)	(75,268)	0	0	7,506,549
CRAIG	0.2793	770	679	(92)	5,472,229	(555,106)	0	3,209	(9,538)	(13,950)	(24,565)	(25,342)	(10,283)	(58,002)	(2,433)	(110,241)	(239,214)	(40,798)	(44,325)	160,281	0	4,501,922
CULPEPER	0.4343	7,811	7,231	(580)	39,778,962	(2,566,194)	(60,517)	(144,926)	88,469	(105,245)	151,278	(201,787)	(81,882)	(415,940)	(12,344)	(184,366)	(2,095,459)	(341,298)	(370,808)	68,831	0	33,506,774
CUMBERLAND	0.2604	1,437	1,461	24	10,777,943	152,081	7,501	11,785	0	(11,642)	(20,196)	(48,540)	(19,696)	(123,350)	(4,361)	(122,155)	(537,929)	(90,138)	(97,931)	257,599	0	10,130,971
DICKENSON	0.1959	2,448	2,442	(6)	18,667,638	(21,726)	0	21,365	0	33,338	(15,388)	(89,879)	(36,471)	(227,072)	(9,840)	(140,738)	(972,769)	(163,800)	(177,962)	468,034	0	17,334,729
DINWIDDIE	0.2464	4,793	4,676	(117)	32,657,548	(719,211)	(6,743)	(14,137)	26,000	1,122	341,652	(164,893)	(66,910)	(376,446)	(10,514)	(172,638)	(1,730,657)	(293,940)	(319,354)	626,302	0	29,777,182
ESSEX	0.4074	1,598	1,582	(16)	10,154,012	(71,437)	(12,374)	3,883	(38,762)	14,855	(107,853)	(43,244)	(17,548)	(104,857)	(2,795)	(119,429)	(467,019)	(78,222)	(84,985)	110,107	0	9,134,331
FAIRFAX	0.7657	161,180	167,329	6,150	486,822,104	12,331,214	(89,181)	52,647	(306,367)	(181,198)	(8,725,333)	(1,728,716)	(701,491)	(4,648,764)	(125,049)	(890,906)	(23,352,658)	(3,279,095)	(3,562,610)	0	0	451,614,597
FAUQUIER	0.6718	11,469	11,142	(326)	40,343,724	(855,913)	(31,147)	4,817	53,540	85,488	(196,684)	(172,156)	(69,858)	(394,907)	(18,586)	(175,405)	(1,853,054)	(305,600)	(332,022)	0	0	36,082,238
FLOYD	0.3237	2,029	2,046	17	13,227,848	70,827	10,490	3,650	0	(15,779)	(77,759)	(62,659)	(25,426)	(155,089)	(4,143)	(128,597)	(673,489)	(115,439)	(125,420)	215,870	0	12,144,884
FLUVANNA	0.3689	3,852	3,657	(194)	22,639,311	(938,934)	8,661	5,715	48,213	19,620	(43,520)	(111,008)	(45,045)	(244,960)	(9,497)	(147,985)	(1,098,346)	(192,591)	(209,243)	169,778	0	19,850,170
FRANKLIN	0.3889	7,368	7,080	(288)	44,033,341	(1,367,565)	(49,591)	2,776	(76,854)	(32,210)	(205,824)	(205,634)	(83,443)	(471,028)	(17,236)	(190,251)	(2,125,107)	(361,023)	(392,237)	206,659	0	38,664,772
FREDERICK	0.4122	13,588	12,825	(764)	71,970,805	(3,526,927)	(127,198)	150,222	307,835	10,832	344,606	(360,824)	(146,416)	(778,014)	(37,346)	(255,311)	(3,798,889)	(622,216)	(676,014)	168,193	0	62,623,339
GILES	0.2573	2,525	2,584	60	17,193,731	372,830	2,658	2,839	26,000	(20,981)	(49,956)	(85,598)	(34,734)	(212,334)	(7,631)	(139,416)	(933,420)	(160,086)	(173,927)	362,252	0	16,142,227
GLOUCESTER	0.3459	5,848	5,779	(69)	34,236,158	(291,603)	(1,171)	(6,185)	110,130	32,458	(228,879)	(174,667)	(70,877)	(387,910)	(18,824)	(178,915)	(1,834,483)	(315,378)	(342,647)	335,199	0	30,862,405
GOOCHLAND	0.8000	2,517	2,463	(54)	6,491,450	(87,939)	596	916	0	(945)	306,018	(22,972)	(9,322)	(53,392)	(1,982)	(109,973)	(237,664)	(41,075)	(44,626)	0	0	6,189,090
GRAYSON	0.2610	2,008	1,963	(45)	15,503,329	(241,015)	3,086	(287)	41,882	(11,481)	(76,577)	(67,750)	(27,492)	(184,063)	(8,764)	(130,682)	(730,429)	(121,007)	(131,469)	320,145	0	14,137,426
GREENE	0.3227	2,800	2,783	(18)	18,339,656	(103,828)	(5,253)	(3,138)	139,193	(26,780)	565,937	(86,604)	(35,143)	(209,758)	(9,445)	(138,611)	(911,831)	(157,225)	(170,819)	253,688	0	17,440,039

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GREENSVILLE	0.1897	1,604	1,597	(7)	12,528,874	(42,693)	9,667	32,182	7,222	46,361	(42,954)	(59,340)	(24,079)	(139,602)	(5,158)	(126,697)	(652,005)	(107,957)	(117,292)	358,258	0	11,664,787
HALIFAX	0.2380	5,652	5,609	(43)	42,112,096	(252,738)	(5,453)	(9,238)	0	(25,933)	(134,318)	(196,575)	(79,768)	(494,499)	(25,718)	(189,198)	(2,145,212)	(356,407)	(387,223)	810,698	0	38,620,514
HANOVER	0.4121	19,134	18,540	(594)	96,956,143	(2,611,100)	(16,836)	25,424	78,000	8,878	(461,567)	(513,664)	(208,436)	(1,081,078)	(43,684)	(325,740)	(5,260,893)	(909,369)	(987,995)	0	0	84,648,083
HENRICO	0.4322	48,839	48,512	(328)	260,525,425	(1,483,651)	(257,121)	164,662	(10,980)	118,687	(1,347,290)	(1,266,313)	(513,849)	(2,924,874)	(111,856)	(664,567)	(13,387,723)	(2,298,187)	(2,496,890)	0	0	234,045,472
HENRY	0.2306	7,097	7,082	(15)	52,837,322	(68,342)	(43,598)	(32,373)	(88,042)	49,421	(349,254)	(249,273)	(101,152)	(592,953)	(33,236)	(214,718)	(2,725,870)	(454,476)	(493,770)	1,026,168	0	48,465,854
HIGHLAND	0.6782	249	249	(1)	1,973,953	(2,449)	(577)	(827)	0	285	(8,696)	(3,667)	(1,488)	(13,662)	(569)	(101,734)	(80,868)	(6,686)	(7,265)	96,079	0	1,841,829
ISLE OF WIGHT	0.3700	5,353	5,435	82	31,341,327	415,997	4,510	(7,874)	54,219	(15,473)	(28,046)	(153,975)	(62,480)	(351,641)	(13,658)	(169,748)	(1,663,570)	(285,654)	(310,352)	232,381	0	28,985,963
JAMES CITY	0.5291	9,695	9,491	(204)	42,121,718	(745,042)	8,995	0	(58,664)	(43,041)	21,288	(208,586)	(84,641)	(453,528)	(17,966)	(191,799)	(2,160,108)	(373,082)	(405,339)	0	0	37,410,205
KING GEORGE	0.4079	4,291	4,131	(160)	22,520,863	(761,035)	(7,773)	12,564	0	19,215	198,797	(116,038)	(47,087)	(241,525)	(9,739)	(148,832)	(1,179,403)	(204,092)	(221,738)	84,271	0	19,898,447
KING QUEEN	0.3872	838	747	(91)	6,018,036	(529,958)	3,291	(3,954)	(7,859)	(13,813)	(24,995)	(23,444)	(9,513)	(61,764)	(2,760)	(109,622)	(230,027)	(38,203)	(41,506)	117,350	0	5,041,258
KING WILLIAM	0.2921	2,305	2,154	(151)	15,166,286	(882,787)	(845)	76,921	0	(13,148)	27,408	(74,494)	(30,229)	(181,290)	(5,102)	(131,137)	(705,520)	(127,188)	(138,184)	231,438	0	13,212,129
LANCASTER	0.7832	1,325	1,268	(57)	4,029,160	(95,862)	(519)	629	0	(42,483)	(80,905)	(13,159)	(5,340)	(29,542)	(1,115)	(105,823)	(138,020)	(23,005)	(24,994)	0	0	3,469,022
LEE	0.1553	3,296	3,420	124	30,150,816	913,975	(1,511)	301	26,000	70,150	(73,155)	(127,094)	(51,573)	(386,148)	(17,424)	(160,208)	(1,457,917)	(240,936)	(261,767)	738,307	0	29,121,817
LOUDOUN	0.6714	61,474	60,114	(1,360)	205,345,725	(3,594,906)	(298,420)	370,521	78,000	15,919	3,403,981	(914,117)	(370,935)	(2,127,443)	(79,726)	(481,650)	(11,552,659)	(1,633,246)	(1,774,459)	0	0	186,386,586
LOUISA	0.5402	4,846	4,634	(212)	21,899,156	(781,025)	(7,962)	14,280	46,984	9,218	(102,084)	(101,837)	(41,323)	(222,246)	(6,415)	(143,504)	(1,043,993)	(177,928)	(193,311)	0	0	19,148,009
LUNENBURG	0.2134	1,564	1,596	32	12,191,967	160,422	(6,100)	(4,746)	0	68,863	(60,670)	(56,150)	(22,784)	(144,340)	(5,062)	(126,037)	(628,750)	(104,682)	(113,734)	328,238	0	11,476,434
MADISON	0.4883	1,856	1,793	(64)	9,712,140	(261,372)	(6,720)	1,397	23,863	(19,902)	(65,296)	(43,391)	(17,607)	(105,855)	(3,695)	(119,099)	(444,207)	(76,564)	(83,184)	0	0	8,490,507
MATHEWS	0.5343	1,313	1,245	(68)	6,157,165	(262,357)	2,781	851	0	5,871	15,711	(27,943)	(11,339)	(64,514)	(2,910)	(111,976)	(280,573)	(48,429)	(52,616)	0	0	5,319,722
MECKLENBURG	0.2850	4,646	4,526	(120)	32,005,800	(606,879)	3,412	15,405	0	(38,343)	(67,805)	(151,644)	(61,535)	(364,735)	(9,636)	(167,951)	(1,622,956)	(269,942)	(293,281)	524,479	0	28,894,390
MIDDLESEX	0.6785	1,221	1,202	(19)	4,647,305	(46,908)	(769)	3,585	4,359	2,809	(108,940)	(17,963)	(7,289)	(43,473)	(1,553)	(108,135)	(188,955)	(32,317)	(35,111)	0	0	4,066,645
MONTGOMERY	0.3498	9,604	9,536	(68)	58,898,302	(359,548)	(17,453)	96,947	15,418	26,640	(114,279)	(285,101)	(115,689)	(678,558)	(25,091)	(227,994)	(2,997,733)	(517,203)	(561,921)	450,018	0	53,586,754
NELSON	0.5714	2,158	1,839	(319)	10,289,833	(1,133,236)	(3,327)	(2,039)	(1,988)	(56,212)	(141,360)	(42,276)	(17,154)	(90,529)	(2,391)	(116,910)	(390,509)	(65,832)	(71,524)	0	0	8,154,547
NEW KENT	0.4069	2,815	2,720	(96)	15,148,056	(455,758)	0	69	0	2,538	(49,019)	(76,249)	(30,941)	(170,343)	(6,411)	(133,243)	(776,074)	(134,583)	(146,219)	90,687	0	13,262,511
NORTHAMPTON	0.5488	1,666	1,665	(1)	9,120,648	1,250	15,087	(20,748)	(26,000)	(26,763)	(111,200)	(34,362)	(13,943)	(98,142)	(3,986)	(116,064)	(379,858)	(62,730)	(68,154)	0	0	8,175,035
NORTHUMBERLAND	0.7314	1,342	1,383	41	4,758,888	91,837	321	(2,162)	0	11,602	(105,259)	(16,496)	(6,694)	(41,202)	(1,127)	(107,805)	(183,925)	(31,071)	(33,758)	0	0	4,333,148
NOTTOWAY	0.2223	2,287	2,208	(79)	17,533,681	(492,523)	32,007	8,921	0	5,154	(42,153)	(81,207)	(32,952)	(210,180)	(7,359)	(135,658)	(826,888)	(143,260)	(155,647)	368,709	0	15,820,645
ORANGE	0.4399	5,506	5,358	(148)	28,525,211	(663,845)	(27,407)	(1,623)	24,921	(28,832)	(54,579)	(140,850)	(57,155)	(313,656)	(9,066)	(159,775)	(1,455,654)	(250,443)	(272,096)	0	0	25,115,151
PAGE	0.3265	3,525	3,460	(64)	22,426,899	(279,426)	(2,009)	5,825	(15,344)	34,737	(117,087)	(108,370)	(43,975)	(251,145)	(11,609)	(148,542)	(1,146,354)	(194,394)	(211,201)	301,740	0	20,239,745
PATRICK	0.2394	2,564	2,560	(3)	18,087,572	(15,458)	(24,952)	7,429	31,633	(27,930)	(23,596)	(89,022)	(36,124)	(213,013)	(7,806)	(140,263)	(960,474)	(162,442)	(176,488)	404,631	0	16,653,697
PITTSYLVANIA	0.2246	8,993	8,806	(186)	63,593,075	(960,065)	(9,711)	(11,750)	(16,339)	(65,328)	(160,702)	(318,279)	(129,152)	(742,542)	(34,496)	(242,406)	(3,355,527)	(569,491)	(618,730)	1,226,316	0	57,584,873
POWHATAN	0.3794	4,493	4,420	(73)	24,196,078	(351,890)	2,592	26,420	52,000	(23,680)	10,966	(127,351)	(51,677)	(284,553)	(11,137)	(156,141)	(1,306,707)	(228,914)	(248,706)	153,545	0	21,650,845
PRINCE EDWARD	0.2735	2,402	2,402	0	17,793,002	19,664	1,300	92,447	0	75,584	(120,865)	(79,663)	(32,326)	(200,147)	(7,058)	(136,856)	(886,807)	(145,579)	(158,165)	356,301	0	16,570,832
PRINCE GEORGE	0.2175	6,319	6,128	(191)	43,009,269	(1,167,746)	(8,868)	10,927	(11,947)	37,470	(96,658)	(225,726)	(91,597)	(502,444)	(19,132)	(198,923)	(2,319,354)	(399,997)	(434,581)	875,511	0	38,456,202
PRINCE WILLIAM	0.4441	75,928	73,454	(2,474)	418,574,138	(11,255,378)	(2,034,854)	191,599	1,257,514	(773,508)	(1,565,225)	(1,927,783)	(782,264)	(4,510,790)	(169,141)	(920,452)	(24,212,072)	(3,407,511)	(3,702,129)	2,549,200	0	367,311,344
PULASKI	0.2732	4,711	4,623	(87)	31,322,916	(459,928)	(1,734)	285	18,284	(64,696)	(190,623)	(156,296)	(63,422)	(355,213)	(13,469)	(170,140)	(1,652,274)	(280,280)	(304,513)	538,325	0	28,167,223
RAPPAHANNOCK	0.8000	869	902	33	2,767,360	51,760	477	1,177	(10,190)	(23,934)	(184,327)	(7,936)	(3,220)	(20,051)	(723)	(103,820)	(87,486)	(15,049)	(16,351)	0	0	2,347,687
RICHMOND	0.3388	1,165	1,215	50	7,561,332	259,350	4,735	8,370	0	23,354	(13,813)	(35,179)	(14,275)	(91,118)	(4,039)	(116,477)	(391,599)	(67,049)	(72,846)	156,698	0	7,207,445
ROANOKE	0.3351	15,015	14,499	(516)	87,018,733	(2,411,828)	(68,613)	42,788	(10,922)	(41,948)	(27,671)	(455,769)	(184,944)	(995,836)	(48,321)	(300,653)	(4,656,276)	(804,125)	(873,651)	773,831	0	76,954,795
ROCKBRIDGE	0.4732	2,557	2,561	5	13,236,709	25,867	315	1,248	0	(12,395)	(98,511)	(61,514)	(24,961)	(147,278)	(5,415)	(128,411)	(657,640)	(112,609)	(122,346)	0	0	11,893,059

HB 1600 / SB 850 As Introduced: 2009-2010 Direct Aid to Public Education Estimated Distribution

Division	Key Data				FY 2010 Base (Chapter 879)	Technical Updates						Update Lottery Proceeds Fund Revenue Estimate	Update VPI Program Participation and Corrects Double Counting	Remove FY2010 Compensation Adjustment	Update FY2010 RHCC & Group Life Rates[1]	Policy Changes					Update Special Ed State Operated Programs for Facility Closures	FY 2010 Estimated Governor's Amended Budget Distribution
	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31st ADM	HB1600/ SB850 FY2010 Unadjusted March 31st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area[2]	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ $403.90)		
ROCKINGHAM	0.3206	11,710	11,448	(262)	70,788,666	(1,348,297)	(34,041)	29,682	23,074	(211,366)	(300,918)	(363,223)	(147,390)	(776,681)	(23,546)	(259,936)	(3,761,780)	(648,799)	(704,895)	747,529	0	63,008,079
RUSSELL	0.2080	4,224	4,047	(178)	31,975,570	(1,077,751)	6,140	(111)	0	(124,303)	(197,361)	(152,711)	(61,967)	(377,956)	(13,944)	(166,671)	(1,535,432)	(267,291)	(290,401)	623,997	0	28,339,808
SCOTT	0.1850	3,939	3,728	(211)	30,556,546	(1,341,919)	11,665	(24,001)	0	(9,639)	(42,289)	(146,538)	(59,462)	(350,158)	(12,526)	(163,347)	(1,483,670)	(253,421)	(275,331)	668,621	0	27,074,530
SHENANDOAH	0.4060	6,209	6,178	(32)	34,373,127	(143,983)	26,584	4,867	35,438	(22,499)	(207,537)	(168,450)	(68,354)	(372,634)	(14,756)	(175,137)	(1,777,102)	(306,205)	(332,680)	93,891	0	30,944,569
SMYTH	0.2024	4,802	4,824	22	36,770,748	142,061	(3,330)	(135,045)	(27,375)	8,223	(33,827)	(174,823)	(70,940)	(422,368)	(15,323)	(179,906)	(1,906,066)	(320,860)	(348,602)	805,582	(679,000)	33,409,149
SOUTHAMPTON	0.2580	2,808	2,711	(97)	20,496,519	(525,780)	0	1,396	(83,436)	41,326	(213,777)	(95,123)	(38,600)	(226,492)	(5,982)	(142,038)	(990,378)	(167,784)	(182,290)	386,636	0	18,254,197
SPOTSYLVANIA	0.3698	24,702	23,801	(901)	140,429,233	(4,484,943)	(82,053)	(225,212)	137,286	140,696	(226,374)	(710,812)	(288,436)	(1,548,084)	(60,043)	(409,920)	(7,654,531)	(1,251,394)	(1,359,592)	1,054,121	0	123,459,941
STAFFORD	0.3632	26,356	26,527	171	142,561,014	835,958	(323,082)	149,955	1,122	81,878	(1,190,535)	(766,355)	(310,975)	(1,685,086)	(51,051)	(446,384)	(8,570,631)	(1,409,299)	(1,531,149)	1,234,350	0	128,579,729
SURRY	0.6649	907	958	51	4,089,557	147,997	401	1,531	0	(17,053)	(107,956)	(13,903)	(5,641)	(39,584)	(1,298)	(106,752)	(160,925)	(26,832)	(29,151)	0	0	3,730,391
SUSSEX	0.2802	1,242	1,125	(117)	9,867,964	(713,206)	10,735	8,198	4,158	58,947	(67,440)	(40,828)	(16,568)	(101,278)	(3,329)	(117,612)	(428,398)	(67,579)	(73,422)	232,079	0	8,552,420
TAZEWELL	0.2320	6,622	6,565	(57)	45,588,296	(314,574)	19,698	(18,464)	(26,000)	56,110	(415,562)	(232,177)	(94,214)	(532,925)	(20,061)	(205,076)	(2,500,909)	(420,562)	(456,924)	929,595	0	41,356,252
WARREN	0.4289	5,288	5,325	37	27,416,724	170,168	(5,587)	37,863	0	25,455	(125,803)	(137,920)	(55,966)	(310,042)	(12,125)	(162,500)	(1,553,943)	(253,776)	(275,717)	93,358	0	24,850,189
WASHINGTON	0.3342	7,382	7,255	(127)	44,396,667	(618,655)	(794)	53,573	1,552	(25,821)	(167,636)	(224,375)	(91,047)	(486,290)	(24,124)	(199,914)	(2,358,090)	(402,931)	(437,770)	465,903	0	39,880,248
WESTMORELAND	0.5173	1,671	1,692	21	9,430,275	81,020	4,323	(7,200)	0	53,564	(229,493)	(36,854)	(14,955)	(105,287)	(3,499)	(116,972)	(402,816)	(68,194)	(74,090)	0	0	8,509,822
WISE	0.1799	6,517	6,484	(33)	47,619,218	(182,402)	0	(1,965)	0	32,986	(86,090)	(243,938)	(98,986)	(561,076)	(21,733)	(210,361)	(2,626,394)	(443,452)	(481,793)	1,141,090	0	43,835,103
WYTHE	0.2930	4,289	4,288	(1)	27,476,296	(587)	(5,060)	15,881	1,803	43,846	(101,920)	(138,427)	(56,172)	(326,965)	(9,177)	(162,356)	(1,472,204)	(252,868)	(274,732)	428,597	0	25,165,955
YORK	0.3634	12,970	12,778	(192)	69,291,848	(914,244)	14,050	9,969	(43,365)	52,195	134,813	(376,958)	(152,963)	(793,613)	(32,642)	(267,906)	(3,897,137)	(678,560)	(737,229)	415,352	0	62,023,611
ALEXANDRIA	0.8000	10,338	11,590	1,252	34,112,678	2,247,495	77,719	(281,997)	(26,000)	4,876	(1,235,717)	(94,364)	(38,292)	(292,461)	(9,783)	(145,879)	(1,399,998)	(193,293)	(210,005)	0	0	32,514,978
BRISTOL	0.3666	2,251	2,320	69	14,800,713	347,528	5,667	336,940	13,983	(72,183)	(78,173)	(65,105)	(26,418)	(164,707)	(4,517)	(130,145)	(723,849)	(122,587)	(133,186)	171,870	0	14,155,832
BUENA VISTA	0.1926	1,164	1,148	(17)	8,365,600	(108,305)	0	5,832	47,007	(4,039)	(39,680)	(42,916)	(17,415)	(101,013)	(2,808)	(119,120)	(445,660)	(77,279)	(83,961)	262,155	0	7,638,398
CHARLOTTESVILLE	0.6096	3,701	3,780	79	21,689,313	241,859	(19,580)	(198,654)	37,649	(141,173)	(715,357)	(66,026)	(26,792)	(162,432)	(6,098)	(130,992)	(735,767)	(123,219)	(133,873)	0	0	19,508,859
COLONIAL HEIGHTS	0.4292	2,978	2,839	(139)	15,406,542	(595,359)	(34,736)	7,314	0	46,577	(94,982)	(77,632)	(31,502)	(167,254)	(6,489)	(133,697)	(785,156)	(135,210)	(146,900)	53,285	0	13,304,800
COVINGTON	0.3053	908	832	(77)	6,138,935	(446,763)	1,243	2,134	0	24,640	(1,287)	(28,807)	(11,690)	(66,239)	(2,297)	(111,852)	(283,632)	(48,198)	(52,365)	159,820	0	5,273,642
DANVILLE	0.2395	6,323	5,975	(348)	48,842,404	(1,970,163)	23,584	(78,289)	(26,000)	(79,179)	(182,651)	(219,484)	(89,064)	(487,020)	(18,174)	(196,940)	(2,369,744)	(378,941)	(411,705)	942,198	0	43,300,832
FALLS CHURCH	0.8000	1,966	1,986	20	5,357,144	34,952	(5,329)	1,497	0	8,188	133,090	(17,944)	(7,282)	(46,440)	(1,223)	(108,053)	(234,079)	(33,121)	(35,985)	0	0	5,045,416
FREDERICKSBURG	0.7948	2,754	2,752	(1)	7,718,337	(1,678)	(13,950)	4,593	(30,231)	19,275	20,208	(25,852)	(10,490)	(64,504)	(1,745)	(111,336)	(295,054)	(47,213)	(51,295)	0	0	7,109,065
GALAX	0.2619	1,358	1,286	(73)	9,029,815	(379,657)	(27,733)	(8,237)	(19,168)	(16,839)	(21,734)	(45,760)	(18,568)	(97,595)	(3,904)	(119,780)	(476,098)	(79,140)	(85,982)	241,309	0	7,870,929
HAMPTON	0.2165	20,612	20,329	(282)	147,354,752	(1,253,514)	(148,103)	(220,007)	(376,346)	(234,479)	(1,002,558)	(718,891)	(291,715)	(1,676,902)	(78,162)	(428,503)	(7,728,303)	(1,295,508)	(1,407,520)	2,641,978	0	133,136,220
HARRISONBURG	0.4102	4,410	4,240	(170)	26,077,731	(738,707)	(23,224)	16,235	(221,329)	(104,856)	158,452	(118,759)	(48,190)	(268,176)	(10,847)	(151,970)	(1,247,355)	(208,634)	(226,673)	120,735	0	23,004,433
HOPEWELL	0.2237	3,993	3,830	(163)	28,655,059	(1,019,258)	(62,039)	(11,630)	(52,000)	(6,007)	(120,352)	(141,474)	(57,408)	(315,663)	(15,015)	(161,530)	(1,499,393)	(247,953)	(269,392)	630,130	0	25,306,074
LYNCHBURG	0.3330	8,129	8,130	1	53,912,204	8,573	29,844	40,740	(316,369)	127,896	(224,746)	(247,580)	(100,463)	(583,986)	(16,596)	(213,231)	(2,694,848)	(452,428)	(491,546)	565,400	0	49,342,863
MARTINSVILLE	0.2250	2,375	2,447	72	17,151,405	402,288	(27,270)	(8,379)	(55,921)	43,433	(28,670)	(84,008)	(34,090)	(198,812)	(9,620)	(139,168)	(950,909)	(158,157)	(171,831)	430,930	0	16,161,220
NEWPORT NEWS	0.2533	28,056	28,750	694	198,599,608	3,425,165	141,632	(963)	(602,780)	412,529	(1,085,737)	(956,370)	(388,081)	(2,259,008)	(109,014)	(548,734)	(10,599,746)	(1,790,658)	(1,945,481)	3,262,759	0	185,555,121
NORFOLK	0.2589	31,138	30,995	(143)	226,722,937	(696,882)	(267,400)	(1,891,929)	22,604	75,175	(1,270,904)	(1,053,359)	(427,437)	(2,357,891)	(116,544)	(583,752)	(11,586,215)	(1,915,760)	(2,081,399)	3,637,707	0	206,208,952
NORTON	0.3096	847	789	(57)	5,165,750	(302,953)	0	(8,970)	0	(39,518)	10,618	(26,679)	(10,826)	(55,902)	(2,180)	(111,088)	(267,778)	(45,445)	(49,375)	154,640	0	4,410,293
PETERSBURG	0.2009	4,251	4,231	(20)	33,628,964	(87,157)	52,900	(67,185)	(6,820)	(109,536)	(96,333)	(155,054)	(62,918)	(386,921)	(17,245)	(172,514)	(1,736,957)	(281,950)	(306,327)	787,570	0	30,982,518
PORTSMOUTH	0.2114	13,723	14,102	378	104,165,188	1,923,564	(23,989)	8,891	243,310	80,024	92,273	(494,053)	(200,480)	(1,186,576)	(33,127)	(331,191)	(5,560,731)	(927,589)	(1,007,789)	2,126,788	0	98,874,513
RADFORD	0.2839	1,589	1,425	(164)	9,930,881	(808,522)	(1,281)	4,633	0	5,024	(28,087)	(51,944)	(21,078)	(105,784)	(5,124)	(121,721)	(507,506)	(85,101)	(92,458)	230,865	0	8,342,797
RICHMOND CITY	0.4275	20,999	20,860	(139)	146,773,421	(639,353)	96,321	1,076,429	(40,302)	206,999	(944,505)	(548,962)	(222,760)	(1,416,550)	(60,840)	(353,552)	(6,240,999)	(996,383)	(1,082,531)	241,120	0	135,847,553

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	2008-2010 Comp. Index	Chapter 879 FY2010 Unadjusted March 31st ADM	HB1600/ SB850 FY2010 Unadjusted March 31st ADM	ADM Variance		Update Fall Membership & ADM Projections Based on Sept. 30, 2008 Membership	Update ESL for FY2009 Actual Enrollment	Update Categorical Accounts	Update Incentive Accounts	Update Lottery Accounts	Update Sales Tax Revenue Estimates & Census Data					Remove School Construction Grants	Establish a Support Position Cap Based on Funded Instructional Positions @ 1 to 4.03	Modify Programs Supported by Lottery Service Area[2]	Zero Out Additional Support for School Construction and Operating Costs	Provide a Hold Harmless Payment (per pupil loss capped @ $403.90)		
ROANOKE CITY	0.3422	11,716	12,491	775	79,048,683	3,788,670	13,340	(27,541)	(129,189)	185,718	(381,496)	(351,840)	(142,771)	(926,770)	(41,640)	(268,959)	(4,132,326)	(685,367)	(744,625)	782,077	0	75,985,965
STAUNTON	0.3852	2,555	2,555	(1)	18,746,253	(353)	(2,568)	(234,854)	(38,813)	(16,811)	(477,919)	(71,727)	(29,106)	(176,821)	(6,753)	(132,706)	(745,450)	(131,029)	(142,357)	118,911	(1,240,143)	15,417,754
SUFFOLK	0.2985	13,585	13,462	(123)	88,785,726	(645,374)	17,992	75,367	223,062	19,491	(307,510)	(435,061)	(176,541)	(988,128)	(28,094)	(295,244)	(4,611,926)	(787,726)	(855,833)	1,108,850	0	81,099,051
VIRGINIA BEACH	0.3708	68,223	68,996	774	393,444,184	2,993,813	98,740	8,437	(640,428)	95,321	(2,526,435)	(1,960,379)	(795,492)	(4,422,177)	(173,279)	(1,003,538)	(21,073,408)	(3,622,473)	(3,935,676)	1,743,990	0	358,231,200
WAYNESBORO	0.3332	2,979	3,010	31	17,676,145	156,665	(13,921)	(5,790)	(4,695)	(25,973)	(133,838)	(90,671)	(36,793)	(199,367)	(6,031)	(141,357)	(987,227)	(167,406)	(181,880)	261,209	0	16,099,071
WILLIAMSBURG	0.8000	722	817	95	3,549,570	148,764	(3,101)	(40,791)	(938)	(87)	63,649	(6,587)	(2,674)	(17,201)	(826)	(103,262)	(78,844)	(13,618)	(14,795)	0	0	3,479,259
WINCHESTER	0.5386	3,617	3,779	162	17,325,930	588,203	37,526	5,160	(38,464)	51,912	(51,203)	(76,238)	(30,936)	(187,111)	(7,222)	(135,596)	(905,127)	(145,521)	(158,104)	0	0	16,273,208
FAIRFAX CITY	0.8000	2,894	2,888	(6)	7,717,882	(9,642)	(3,769)	0	0	48,585	(153,115)	(26,417)	(10,719)	(68,565)	(2,428)	(111,604)	(340,802)	(48,167)	(52,332)	0	0	6,938,907
FRANKLIN CITY	0.2687	1,208	1,162	(47)	9,699,160	(270,222)	0	12,314	(200,675)	(43,780)	(3,692)	(40,338)	(16,368)	(96,553)	(4,228)	(118,025)	(435,649)	(70,860)	(76,986)	231,874	0	8,565,972
CHESAPEAKE CITY	0.3027	38,520	38,676	155	246,158,587	867,460	24,956	(557,771)	(375,398)	127,757	(1,437,086)	(1,226,250)	(497,593)	(2,799,545)	(107,682)	(659,033)	(13,064,746)	(2,249,548)	(2,444,047)	2,783,149	0	224,543,209
LEXINGTON	0.4042	623	590	(33)	3,377,745	(139,636)	(2,133)	(1,012)	(26,000)	3,895	(45,356)	(16,949)	(6,878)	(35,834)	(1,758)	(107,371)	(170,899)	(29,316)	(31,850)	100,995	0	2,867,642
EMPORIA	0.2575	955	1,009	55	6,850,722	347,188	(14,172)	0	0	17,042	(8,003)	(32,361)	(13,132)	(82,736)	(3,044)	(115,114)	(375,959)	(62,504)	(67,908)	213,526	0	6,653,546
SALEM	0.3520	3,949	3,909	(40)	21,428,813	(178,850)	5,798	(23,446)	(33,501)	(93,336)	(62,486)	(116,820)	(47,404)	(242,648)	(7,551)	(152,404)	(1,223,180)	(211,309)	(229,578)	236,196	0	19,048,293
BEDFORD CITY	0.2804	914	815	(98)	5,538,835	(487,001)	(1,287)	0	0	18,990	(17,419)	(30,023)	(12,183)	(57,353)	(1,162)	(112,409)	(288,557)	(48,947)	(53,179)	173,454	0	4,621,760
POQUOSON	0.3192	2,400	2,416	16	13,573,289	61,155	2,030	2,163	(43,419)	14,423	(99,187)	(74,600)	(30,272)	(157,376)	(6,560)	(134,337)	(796,067)	(137,224)	(149,088)	239,910	0	12,264,842
MANASSAS CITY	0.4622	6,098	6,301	202	34,733,640	826,698	6,295	(7,573)	422,934	(48,850)	(594,463)	(149,792)	(60,784)	(393,402)	(14,558)	(169,128)	(2,005,318)	(282,776)	(307,225)	217,472	0	32,173,170
MANASSAS PARK	0.3843	2,465	2,356	(109)	15,773,701	(571,305)	(112,081)	2,193	45,029	(60,664)	(4,086)	(69,312)	(28,125)	(167,495)	(7,597)	(129,609)	(865,259)	(121,023)	(131,487)	294,989	0	13,847,868
COLONIAL BEACH	0.4158	575	572	(4)	3,615,859	(16,912)	(5,926)	3,274	15,703	(16,205)	(6,474)	(15,354)	(6,230)	(42,502)	(1,336)	(106,917)	(163,913)	(27,880)	(30,291)	97,816	0	3,292,713
WEST POINT	0.2421	810	744	(67)	5,594,613	(348,693)	(3,165)	1,793	2,199	15,791	(11,685)	(28,041)	(11,379)	(63,628)	(2,828)	(111,996)	(277,032)	(47,018)	(51,083)	186,516	0	4,844,364
TOTAL:		1,207,692	1,203,538	(4,154)	6,543,818,612	(41,998,326)	(3,706,391)	(1,073,900)	(351,019)	344	(30,422,295)	(30,795,108)	(12,496,176)	(71,580,071)	(2,709,624)	(27,499,997)	(340,934,092)	(55,805,042)	(60,630,008)	60,630,699	(1,919,143)	5,922,528,463

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, School Facilities, and Lottery service areas. Federal funds are not included in this analysis.

[1] Update Contribution Rates (Retiree Health Care Credit (RHCC) from 1.08% to 1.04% and Employer Group Life from 0.33% to 0.27%)

[2] Lottery Service Area: Removes Remedial Summer School & Enrollment Loss; Adds Alternative Education, ISAEP, Special Education Regional Tuition, Vocational Education-Categorical, NCLB/EFAL, & Project Graduation

The Lottery Proceeds Fund begin to support the Alternative Education, ISAEP, Special Education RegionalTuition, Vocational Education-Categorical, NCLB/EFAL, & Project Graduation. The Enrollment Loss and Remedial Summer School will be supported with general fund allocations.