

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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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