



Report of the Subcommittee on  
Education

Senate Finance Committee  
Virginia General Assembly

February 21, 2010

**2010 REPORT OF THE EDUCATION SUBCOMMITTEE  
CHARLES J. COLGAN, CHAIRMAN**

Members of the Committee:

I am pleased to present to you the Education Subcommittee's budget recommendations.

In these challenging times, our members have wrestled with difficult decisions personally and politically. Through the work of all the Subcommittees, we have strived to set our budget apart as a way to protect education in Virginia from further deep reductions and job losses.

**Public Education**

In addition to crunching the numbers, the Subcommittee had a useful dialogue with local governments, school boards, administrators, teachers, and parents about the reality of what additional state reductions would mean in the schools, and about how to allow needed flexibility without sacrificing important programs our students need -- now more than ever.

The hard work of all the Subcommittees helped us limit additional reductions to K-12, prioritizing the preservation of quality education and saving thousands of jobs across the state. We are recommending additional net reductions of just \$37 million in FY 2011. In fact, the restoration of \$57 million per year in Virginia Public School Authority educational technology equipment grants more than offsets these reductions in the first year of the biennium.

Our recommended reductions primarily reflect technical issues and a few of the suggestions we heard from the Governor. What we did not do is back track on the programs and standards that are vital to our educational progress.

In addition, the state retirement system savings you have heard about -- that helped us accomplish this feat without any contribution from the car tax -- will also generate local retirement savings that can help locals maintain school funding.

Despite this herculean effort to minimize additional reductions, we remained mindful that the budget as introduced included \$393 million in GF reductions over the biennium, plus there is \$754 million in state funding now missing from biennial school budgets for support positions due to last session's action. We cannot pretend that these reductions will not impact classroom instruction in Virginia. As a result, we've all had "responsible flexibility" at the front of our minds throughout the Session:

- The Senate passed legislation delaying implementation of new standards of accreditation -- with the important exception of the graduation and completion rate index -- until July 1, 2011.
- The Subcommittee took this relief a step further, asking DOE to recommend the elimination of any testing that is not absolutely necessary.
- Based on all the testimony we heard that class sizes will increase, we would allow some temporary flexibility on class size maximums if necessary.
- Building on the work of the Joint Subcommittee on Education Funding, the Senate also passed a bill relieving school divisions of the costly burden of collecting the triennial census of school-aged population.
- From our Fall retreat and testimony this Session, we know there are successful consolidated services arrangements around the State that could serve as models for other areas, so we've asked JLARC to include schools and local governments in its planned study of regional cooperation this year.

In my opening comments, I mentioned the Composite Index conundrum we faced. The Subcommittee -- and I think probably the entire Senate -- discussed and debated how to handle the "LCI". The introduced budget "froze" it in FY 2011, much to the consternation of those Northern Virginia localities due to "finally" receive a greater share of state funding for education due to the housing downturn. On the other hand, as soon as Governor McDonnell proposed unfreezing it -- with NO "hold harmless" component -- we heard the cries from Hampton Roads and other areas of the state, especially given the other proposed education reductions.

In the end we went with a pragmatic approach. To alleviate some of the unprecedented stress on local budgeting, we recommend 1) unfreezing the LCI in FY 2011 AND 2) providing a full hold harmless for all school divisions in both years of the biennium. However, the MOST important thing we have done to protect pupil equity is our great effort to minimize overall reductions as much as possible.

Public Education is THE best long term investment we can make to improve the lives of Virginians -- collectively and individually. In spite of the economic and budgetary realities this year, we put forward these budget recommendations as a workable plan to preserve the quality educational system that will form the basis of our recovery and jobs of tomorrow.

### **Higher Education**

Higher education is an area that has already sustained large reductions from actions that have been necessary since FY 2008. In fact, over one-quarter of our higher education funding has been eliminated while the system has sustained significant enrollment growth. For that reason, the Subcommittee is recommending no additional reductions to our public colleges and universities above what is contained in the introduced budget. It is our hope that this will help save additional jobs in this area. And, allow our institutions of higher education to continue producing students that become valuable members of our workforce. We

also want to preserve our institutions ability to improve that workforce by providing additional training and job skills.

After hearing from our higher education institutions and from students, the highest priority of the Subcommittee for higher education was restoring the proposed five percent transfer from auxiliary balances. The Subcommittee agreed that this action would set a troubling precedent and therefore recommends the restoration of these funds, \$18.8 million in FY 2011.

Next, the Subcommittee carefully considered the Governor's recommendations for additional reductions. For that reason, the Subcommittee did endorse a reduction to the tuition assistance program of almost \$10 million.

The Subcommittee also adopted an in-state student capital outlay fee at \$2.50 per credit hour to be dedicated to the debt service of future projects that have already been authorized.

As I have stated in years past, we acknowledge that our institutions of higher education will certainly have to raise tuition as they experience large reductions to their general fund support, and now as the federal stimulus money that we used to backfill some of these reductions runs out, it is expected. But again, we feel confident that our public colleges and universities will make prudent decisions that continue to promote access to higher education for Virginia residents while mitigating tuition increases to the degree that is possible. Therefore, we have found it again unnecessary to artificially limit the flexibility of our institutions of higher education to set their own tuition rates. And, the institutions and our students should know that this Subcommittee will work diligently in the future to restore the funding that has been lost during these tough economic times.

In conclusion, protecting education funding and mitigating the negative impacts felt by our students, educators, and localities were key objectives. The Subcommittee's recommendations will save jobs and

services by minimizing reductions, and we have provided flexibility in areas where we thought it would be beneficial, but not harmful.

The education of our citizenry is critical to our future. Although the economy is difficult at this moment, I know that Virginia has a bright future because we will continue to work together to improve the lives of all Virginians. We look forward with confidence that we will persevere, and that in time we will be able to reinvest in our future.

For details on these and other recommendations of the Subcommittee, summary tables and selected language amendments are attached. We offer them to the Committee for its consideration.

Respectfully Submitted,

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The Honorable Charles J. Colgan, Chairman

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The Honorable William C. Wampler, Jr.

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The Honorable R. Edward Houck

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The Honorable Thomas K. Norment, Jr.

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The Honorable Richard L. Saslaw

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The Honorable Frederick M. Quayle

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The Honorable Yvonne B. Miller

**February 21, 2010 Report of the SFC Subcommittee on Education - Public Education and Other Education**

|    | <u>Amendments to SB 30 As Introduced</u>                                   | <u>FY 2011 GF</u>     | <u>FY 2012 GF</u>              | <u>Biennial GF</u>     | <u>FY 2011 NGF</u>  | <u>FY 2012 GF</u>  |
|----|--|-----------------------|--------------------------------|------------------------|---------------------|--------------------|
| 1  | <b>Secretary of Education</b>  |                       |                                |                        |                     |                    |
| 2  | Transfer Public Broadcasting Back to Sec. of Admin. (122)                  | (\$2,645,816)         | (\$2,645,816)                  | (\$5,291,632)          |                     |                    |
| 3  | Transfer Public Broadcasting Back to Sec. of Admin. (123)                  | (\$2,221,336)         | (\$2,221,336)                  | (\$4,442,672)          |                     |                    |
| 4  |  |                       |                                |                        |                     |                    |
| 5  | <b>Department of Education</b>   |                       |                                |                        |                     |                    |
| 6  | DOE Autism Report Recommended by JLARC                                     |                       | Language                       |                        |                     |                    |
| 7  | DOE to Study Possible Elimination of Certain Tests                         |                       | Language                       |                        |                     |                    |
| 8  |  |                       |                                |                        |                     |                    |
| 9  | <b>Direct Aid to Public Education</b>                                      |                       |                                |                        |                     |                    |
| 10 | <i>Technical</i> - Correct Fund Sources References (GOV)                   |                       | Language                       |                        |                     |                    |
| 11 | Clarify New Language Re: Use of Textbook Funding (GOV)                     |                       | Language                       |                        |                     |                    |
| 12 | Temporary Flexibility on Staffing Standards                                |                       | Language                       |                        |                     |                    |
| 13 | JLARC Study on Regional Cooperation to Include Schools/Locals              |                       | Language                       |                        |                     |                    |
| 14 | Remove Four DOE Reports Per 2009 Study                                     |                       | Language                       |                        |                     |                    |
| 15 | BOE Language Defining Support Positions and Flexibility                    |                       | Language                       |                        |                     |                    |
| 16 | Composite Index Hold Harmless  | \$116,477,529         | \$115,199,561                  | \$231,677,090          |                     |                    |
| 17 | Use 2010-12 Composite Index in FY 2011 (GOV)                               | \$29,468,132          | \$0                            | \$29,468,132           |                     |                    |
| 18 | Debt Service to Restore \$57M VPSA Tech. Grants in FY 11 and 12 (GOV)      | \$0                   | \$10,704,564                   | \$10,704,564           |                     |                    |
| 19 | <i>Technical</i> - Correction to Facilities Non-Personnel Support (GOV)    | \$3,942,340           | \$4,025,584                    | \$7,967,924            |                     |                    |
| 20 | Restore Education Savings from Proposed Closure of MH Facilities           | \$1,419,620           | \$1,935,292                    | \$3,354,912            |                     |                    |
| 21 | Additional Sales Tax (SB 452)  | \$581,176             | \$581,174                      | \$1,162,350            |                     |                    |
| 22 | New Regional Governor's School at Innovation Park                          | \$187,313             | \$374,626                      | \$561,939              |                     |                    |
| 23 | Increase School Breakfast Reimbursement By 10% to 22 Cents                 | \$244,297             | \$289,585                      | \$533,882              |                     |                    |
| 24 | Restore Re-benchmarking Inflation Update                                   | \$0                   | (\$1,572,321)                  | (\$1,572,321)          |                     |                    |
| 25 | Extend FY 10 VPSA Technology Grants Term from 5 to 6 Yrs.                  | (\$2,350,074)         | (\$2,550,000)                  | (\$4,900,074)          |                     |                    |
| 26 | Update Lottery Forecast for Powerball (GOV)                                | (\$5,000,000)         | (\$5,000,000)                  | (\$10,000,000)         | \$5,000,000         | \$5,000,000        |
| 27 | Use Additional Literary Fund Balances for Retirement (GOV)                 | (\$13,000,000)        | \$0                            | (\$13,000,000)         | \$13,000,000        |                    |
| 28 | Capture Non-Participation Savings in VA Preschool Initiative               | (\$7,920,385)         | (\$6,104,748)                  | (\$14,025,133)         |                     |                    |
| 29 | <i>Technical</i> - Adjust Savings in the Intro. Budget Re: Regional Progs. | (\$8,700,175)         | (\$8,790,845)                  | (\$17,491,020)         |                     |                    |
| 30 | Modify Federal Deduct for Percent Funded Support Costs (GOV)               | (\$19,451,564)        | (\$19,167,281)                 | (\$38,618,845)         |                     |                    |
| 31 | <i>Technical</i> - Correct ADM Used to Calculate Prevailing Costs          | (\$24,458,371)        | (\$24,712,726)                 | (\$49,171,097)         |                     |                    |
| 32 | Eliminate Travel; Rentals/Leases; and Facilities (GOV) - <i>Temp.</i>      | (\$34,661,126)        | (\$34,823,222)                 | (\$69,484,348)         |                     |                    |
| 33 | Reduce Addtl Support for School Construction & Op. Costs (GOV)             | (\$35,000,000)        | (\$35,000,000)                 | (\$70,000,000)         |                     |                    |
| 34 | Include \$0 Values in Non-Personal Support LWA (GOV)                       | (\$39,197,951)        | (\$39,525,220)                 | (\$78,723,171)         |                     |                    |
| 35 | Defer Funding for Textbooks in FY 2012                                     | \$0                   | (\$51,414,358)                 | (\$51,414,358)         |                     |                    |
| 36 | <b>SUBTOTAL</b>  | <b>(\$37,419,239)</b> | <b>(\$95,550,335)</b>          | <b>(\$132,969,574)</b> | <b>\$18,000,000</b> | <b>\$5,000,000</b> |
| 37 |  |                       |                                |                        |                     |                    |
| 38 | <b>Central Appropriations</b>  |                       |                                |                        |                     |                    |
| 39 | Group Life Premium Holiday   | (\$20,072,514)        | (\$20,473,964)                 | (\$40,546,478)         |                     |                    |
| 40 | Est. Savings from Retirement Contribution Rates (GOV)                      | (\$134,768,875)       | (\$147,740,252)                | (\$282,509,127)        |                     |                    |
| 41 |  |                       |                                |                        |                     |                    |
| 42 | <b>Jamestown-Yorktown Foundation</b>                                       |                       |                                |                        |                     |                    |
| 43 | Partial Restoration of Additional December Reductions                      | \$200,000             | \$0                            | \$200,000              |                     |                    |
| 44 | CAPITAL: Deferred Maintenance/Conservation                                 |                       | Language (See Capital Outlay.) |                        |                     |                    |



**Education: Elementary &  
Secondary**

Department Of Education, Central  
Office Operations

Language

**Language:**

Page 71, after line 14, insert:

"D. The Department of Education shall collaborate with relevant stakeholders to evaluate the options presented in House Document 8 (2009) and determine which options, if any, are beneficial to pursue with respect to (1) enhancing the early intervention system for children with autism spectrum disorders by improving the Part B special education services available to preschool-age children, and (2) improving the delivery of services to school-age children with autism spectrum disorders by increasing the consistency of service provision, enhancing its professional development programs, developing goals and objectives and monitoring progress, and improving transition services. The Department shall report its findings to the Department of Behavioral Health and Developmental Services no later than March 31, 2010."

**Explanation:**

(This amendment requires a report recommended by JLARC in its June 2009 study on services for children with autism spectrum disorders.)

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**Education: Elementary &  
Secondary**

Department Of Education, Central  
Office Operations

Language

**Language:**

Page 71, after line 26, insert:

"C. The State Board of Education shall review and make recommendations for eliminating any tests not required by No Child Left Behind or associated with verified credit requirements. The findings from this review, which shall included estimated savings, shall be submitted to the Governor and Chairmen of the House

Appropriations and Senate Finance Committees by August 1, 2010."

**Explanation:**

(This amendment is self-explanatory.)

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Item 132 #3s

**Education: Elementary &  
Secondary**

Direct Aid To Public Education

Language

**Language:**

Page 81, after line 4, insert:

"g. To provide temporary flexibility, notwithstanding other requirements in this Item, if necessary, school divisions may staff at levels that are one higher, in the case of class size ratios, or one lower, in the case of FTEs per 1,000 students, than each of the minimum required staffing levels as currently set out in the Code of Virginia."

**Explanation:**

(This amendment provides temporary staffing flexibility for school divisions in light of general fund reductions to Direct Aid to localities to Public Education in the budget as introduced and in Chapter 781, 2009 Session and local revenue shortfalls.)

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Item 132 #4s

**Education: Elementary &  
Secondary**

Direct Aid To Public Education

Language

**Language:**

Page 84, after line 1, insert:

"27. It is the intent of the General Assembly that JLARC include as part of its First Priority study, as resolved on December 14, 2009, on "Opportunities for Regional Cooperation in Government Services," information on consolidation of services between school divisions and local governments that have resulted in cost savings or improvement of services."

**Explanation:**

(This amendment is self-explanatory.)

**Education: Elementary &  
Secondary**

Direct Aid To Public Education

Language

**Language:**

Page 88, line 8, strike "and shall submit in a format specified by the".

Page 88, strike lines 9 through 10.

Page 88, line 11, strike "data".

Page 89, strike lines 3 through 6.

Page 91, line 31, strike "The".

Page 91, strike lines 32 and 33.

Page 96, line 16, strike "The Department of Education shall".

Page 96, strike lines 17 through 20.

**Explanation:**

(This amendment removes the requirements for the following four reports as recommended by the Virginia Department of Education in its November 2009 report to the Governor and Chairmen of the House Appropriations and Senate Finance Committees: 1) Individual Student Alternative Education Plan Report, 2) Plan and Report for Programs of Prevention, Intervention, and Remediation, 3) SOL Web-Based Technology Initiative, and 4) Status of Regional Alternative Education Placements.)

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**Education: Elementary &  
Secondary**

Direct Aid To Public Education

Language

**Language:**

Page 86, after line 37, insert:

"1. Support positions include:

1. Executive policy and leadership positions, including school board members, superintendent, and assistant superintendent.

2. Fiscal and human resource positions, including fiscal and audit operations, human resources, and procurement.
3. Student support positions which include: Social work administrative positions; Guidance administrative positions not included in the SOQ; Homebound administrative positions supporting instruction; Attendance support positions related to truancy and drop-out prevention; Health and behavioral positions, including school nurses and school psychologists;
4. Instructional personnel support, including professional development positions and library and media positions not included in the SOQ.
5. Technology professional positions not included in the SOQ.
6. Operational and maintenance positions, including facilities, pupil transportation positions; operation, and maintenance professional and service positions: security services, trades and laborer positions.
7. Technical and clerical positions, including fiscal and human resource technical/clerical, student support technical/clerical, instructional personnel support technical/clerical, operation and maintenance technical/clerical, administrative technical/clerical, and technology technical/clerical positions.
8. School based clerical personnel in elementary schools, part-time to 299 students, one full-time at 300 students: clerical personnel in middle school, one full-time for and one additional full time for each 600 students beyond 200 students and one full-time for the library at 750 students: clerical personnel in high schools, one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students.

School divisions may use the state and local funds for support services to provide additional instructional services.

The Department of Education shall make its calculation for the total cost of rebenchmarking for the fiscal year 2012-2014 biennium to be consistent with the following methodologies: (i) using the 'support position funding cap' methodology change contained in Chapter 781, 2009 Acts of Assembly; and (ii) using the rebenchmarking methodology which was contained within Chapter 879, from the 2008 Session. The Department of Education shall report the final calculations and related costs derived from each of these methodologies to the Governor, the Chairmen of House Appropriations and Senate Finance Committees, and the Board of Education prior to September 1, 2011."

**Explanation:**

(This amendment defines the categories of personnel that make up "support

services" and permits school divisions to use funds for support services to provide additional instructional services, as recommended by the Board of Education in its October 30, 2009 Review of the Standards of Quality. In addition, this amendment requires the Department of Education to again calculate the cost of eliminating the support position funding cap in the process of calculating the cost of rebenchmarking for the 2012-14 biennium.)

Item 132 #9s

| <b>Education: Elementary &amp;<br/>Secondary</b> | <b>FY 10-11</b> | <b>FY 11-12</b> |    |
|--|-----------------|-----------------|----|
| Direct Aid To Public Education                   | \$0             | \$10,704,564    | GF |

**Language:**

Page 75, line 12, strike "\$5,780,481,577" and insert "\$5,791,186,141".

Page 91, after line 28, insert:

"g. 1) An education technology grant program shall be conducted through the Virginia Public School Authority, through the issuance of equipment notes in an amount estimated at \$57,610,000 in fiscal year 2011 and \$57,792,000 in fiscal year 2012. Proceeds of the notes will be used to establish a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed Internet connectivity at high schools followed by middle schools followed by elementary schools. By fiscal year 2011, high schools within the division shall administer 100 percent of SOL tests online; by fiscal year 2012, middle and high schools shall administer 100 percent of SOL tests online; and by fiscal year 2013, elementary, middle, and high schools shall administer 100 percent of SOL tests online. School divisions shall use these funds first to develop and maintain the capability to support the administration of online SOL testing for all students with the exception of students with a documented need for a paper SOL test.

2) The Board of Education shall authorize amounts estimated at \$10,704,564 the second year from the Literary Fund to provide debt service payments for the education technology grant program conducted through the Virginia Public School Authority in fiscal year 2011.

3) It is the intent of the General Assembly to authorize sufficient Literary Fund revenues to pay debt service on the Virginia Public School Authority bonds or notes authorized for education technology grant programs in fiscal year 2011 and in fiscal year 2012. In developing the proposed 2012-14, 2014-2016, and 2016-2018 biennial

budgets for public education, the Board of Education shall include a recommendation to the Governor to authorize sufficient Literary Fund revenues to make debt service payments for these programs in fiscal years 2013, 2014, 2015, 2016, 2017, and 2018.

4) Grant funds from the issuance of \$57,610,000 in fiscal year 2011 and \$57,792,000 in fiscal year 2012 in equipment notes are based on a grant of \$26,000 per school and \$50,000 per school division. For purposes of this grant program, eligible schools shall include schools that are subject to state accreditation and reporting membership in grades K through 12 as of September 30, 2010, for the fiscal year 2011 issuance, and September 30, 2011, for the fiscal year 2012 issuance, as well as regional vocational centers, special education centers, alternative education centers, regular school year Governor's Schools, and the School for the Deaf and the Blind. Schools that serve only pre-kindergarten students shall not be eligible for this grant.

5) Supplemental grants shall be allocated to eligible divisions to support schools that are not fully accredited in accordance with this paragraph. Schools that administer SOL tests in Spring 2010 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2011 will qualify for a supplemental grant of \$26,000 per school in fiscal years 2011, 2012, and 2013. Schools that administer SOL tests in Spring 2011 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2012 will qualify for a supplemental grant of \$26,000 per school in fiscal years 2012, 2013, and 2014. Schools eligible to receive these three-year supplemental grants shall only receive them one time.

6) Required local match:

a) Localities are required to provide a match for these funds equal to 20 percent of the grant amount, including the supplemental grants provided pursuant to paragraph g. 5). At least 25 percent of the local match shall be used for teacher training in the use of instructional technology. The Superintendent of Public Instruction is authorized to reduce the required local match for school divisions with a composite index of local ability-to-pay below 0.2000. The School for the Deaf and the Blind is exempt from the match requirement.

b) School divisions that administer 100 percent of SOL tests online in all elementary, middle, and high schools may use up to 75 percent of their required local match to purchase targeted technology-based interventions. Such interventions may include the necessary technology and software to support online learning, technology-based content systems, content management systems, technology equipment systems,

information and data management systems, and other appropriate technologies that support the individual needs of learners. School divisions that receive supplemental grants of \$26,000 per school pursuant to paragraph g. 5) and where 100 percent of SOL tests are administered online in the schools receiving the supplemental grants shall give first priority to purchasing these technology-based interventions as well as teacher training in the use of the interventions from their required local match.

7) The goal of the education technology grant program is to improve the instructional, remedial, and testing capabilities of the Standards of Learning for local school divisions and to increase the number of schools achieving full accreditation.

8) Funds shall be used in the following manner:

a) Each division shall use funds to reach a goal, in each high school, of: (1) a 5-to-1 student to computer ratio; (2) an Internet-ready local area network (LAN) capability; and (3) high speed access to the Internet. School connectivity (computers, LANs and network access) shall include sufficient download/upload capability to ensure that each student will have adequate access to Internet-based instructional, remedial and assessment programs.

b) When each high school in a division meets the goals established in paragraph a) above, the remaining funds shall be used to develop similar capability in first the middle schools and then the elementary schools.

c) School divisions shall be eligible to apply for and receive supplemental grants of \$26,000 per qualifying school pursuant to paragraph g. 5). These supplemental grants shall be used first for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions as described in paragraph g. 6) b) with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies, and a timeline for implementation. Division plans will be reviewed and approved by the Superintendent of Public Instruction prior to disbursement of the supplemental grant funds.

d) Pursuant to § 15.2-1302, Code of Virginia, and in the event that two or more school divisions became one school division, whether by consolidation of only the

school divisions or by consolidation of the local governments, such resulting division shall be provided funding through this program on the basis of having the same number of school divisions as existed prior to September 30, 2000.

9) Local school divisions shall maximize the use of available federal funds, including E-Rate Funds, and to the extent possible, use such funds to supplement the program and meet the goals of this program."

**Explanation:**

(This amendment adds \$10.7 million the second year for debt service on the FY 2011 educational technology equipment notes to reinstate the issuance of an estimated \$57.6 million in FY 2011 and \$57.8 million in FY 2012 based on a grant of \$26,000 per school and \$50,000 per school division. For purposes of this grant program, eligible schools include those that are subject to state accreditation and reporting membership in grades K through 12. Supplemental grants will be allocated to eligible divisions to support schools that are not fully accredited.)

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February 21, 2010 Report of the SFC Subcommittee on Education - Estimated FY 2011 Distribution of Direct Aid to Public Education

| School Division | 2010-2012 Composite Index | FY 2011 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2011 | Fund 2010-2012 Composite Index in FY 2011 (GOV) | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Lottery: Forecast; Sch. Breakfast; Preschool; School Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2011 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|---|-------------------------------|-----------------------------------|--|---|---|-----------------------|--|--|--------------------------------|--|
| ACCOMACK        | 0.3753                    | 4,827                            | 28,015,787                          | 25,470  | 0                             | 336,000                           | 2,450  | (191,945)   | (163,485)   | (141,513)             | (116,478)  | (184,328)  | 27,581,957                     | (766,694)  |
| ALBEMARLE       | 0.6872                    | 12,773                           | 44,394,645                          | (5,228,328)                                     | 5,228,328                     | 752,000                           | 10,589   | (224,602)   | (204,955)   | (169,396)             | (105,875)  | (204,375)  | 44,248,031                     | (917,965)  |
| ALLEGHANY       | 0.2151                    | 2,780                            | 17,392,992                          | 131,706   | 0                             | 334,000                           | 648  | (122,489)   | (113,814)   | (96,302)              | (78,877)   | (113,421)  | 17,334,443                     | (518,243)  |
| AMELIA          | 0.3472                    | 1,785                            | 10,024,428                          | (322,339)                                       | 322,339                       | 128,000                           | 623  | (70,791)  | (61,310)  | (51,878)              | (32,874)   | (66,367)   | 9,869,831                      | (277,236)  |
| AMHERST         | 0.2664                    | 4,351                            | 27,327,518                          | (36,741)  | 36,741                        | 310,000                           | 1,443  | (210,454)   | (164,775)   | (142,211)             | (109,865)  | (171,818)  | 26,839,837                     | (748,765)  |
| APPOMATTOX      | 0.2732                    | 2,219                            | 14,205,737                          | (466,192)                                       | 466,192                       | 154,000                           | 624  | (106,994)   | (82,451)  | (71,157)              | (56,633)   | (88,268)   | 13,954,859                     | (385,689)  |
| ARLINGTON       | 0.8000                    | 19,819                           | 47,625,800                          | 38,210  | 0                             | 830,000                           | 16,169   | (216,193)   | (200,587)   | (173,112)             | (141,785)  | (213,104)  | 47,565,398                     | (1,103,140)  |
| AUGUSTA         | 0.3416                    | 10,390                           | 54,297,527                          | (699,708)                                       | 699,708                       | 674,000                           | 4,302  | (375,225)   | (348,033)   | (293,417)             | (225,187)  | (367,289)  | 53,366,678                     | (1,502,956)  |
| BATH            | 0.8000                    | 646                              | 1,613,838                           | 1,245   | 0                             | 128,000                           | 541  | (7,375)   | (6,853)   | (6,083)               | (3,472)  | (6,559)  | 1,713,282                      | (35,858)   |
| BEDFORD         | 0.4076                    | 9,656                            | 47,219,087                          | (3,464,291)                                     | 3,464,291                     | 596,000                           | 4,121  | (324,805)   | (290,565)   | (239,157)             | (147,328)  | (297,289)  | 46,520,064                     | (1,243,869)  |
| BLAND           | 0.2724                    | 920                              | 5,371,264                           | (66,093)  | 66,093                        | 154,000                           | 247  | (37,872)  | (33,880)  | (28,564)              | (23,949)   | (35,599)   | 5,365,647                      | (156,616)  |
| BOTETOURT       | 0.3682                    | 5,062                            | 25,119,276                          | (208,454)                                       | 208,454                       | 362,000                           | 2,170  | (188,918)   | (160,405)   | (135,226)             | (81,311)   | (160,835)  | 24,756,750                     | (725,160)  |
| BRUNSWICK       | 0.2728                    | 2,059                            | 14,543,252                          | (184,116)                                       | 184,116                       | 232,000                           | 672  | (92,532)  | (77,054)  | (68,127)              | (56,040)   | (93,423)   | 14,388,748                     | (414,588)  |
| BUCHANAN        | 0.2849                    | 3,262                            | 20,053,521                          | (37,417)  | 37,417                        | 310,000                           | 974  | (197,263)   | (121,974)   | (107,702)             | (88,654)   | (128,031)  | 19,720,871                     | (599,124)  |
| BUCKINGHAM      | 0.2738                    | 1,921                            | 13,194,768                          | (469,200)                                       | 469,200                       | 206,000                           | 610  | (81,528)  | (74,402)  | (65,871)              | (53,016)   | (75,866)   | 13,050,696                     | (370,741)  |
| CAMPBELL        | 0.2491                    | 8,208                            | 48,765,630                          | (743,808)                                       | 743,808                       | 414,000                           | 2,410  | (365,325)   | (315,546)   | (266,085)             | (166,342)  | (333,826)  | 47,734,916                     | (1,372,535)  |
| CAROLINE        | 0.3580                    | 4,165                            | 21,566,668                          | 689,208   | 0                             | 206,000                           | 1,848  | (150,414)   | (137,016)   | (118,248)             | (85,893)   | (148,056)  | 21,824,098                     | (633,457)  |
| CARROLL         | 0.2573                    | 3,871                            | 23,282,054                          | (246,592)                                       | 246,592                       | 362,000                           | 994  | (168,115)   | (150,745)   | (124,578)             | (107,414)  | (159,290)  | 22,934,906                     | (678,121)  |
| CHARLES CITY    | 0.4203                    | 829                              | 4,932,271                           | (23,966)  | 23,966                        | 128,000                           | 386  | (31,299)  | (25,792)  | (22,831)              | (14,840)   | (26,390)   | 4,939,505                      | (131,648)  |
| CHARLOTTE       | 0.2289                    | 2,095                            | 14,289,691                          | (413,981)                                       | 413,981                       | 232,000                           | 479  | (96,181)  | (83,074)  | (73,355)              | (60,381)   | (88,554)   | 14,120,625                     | (395,330)  |
| CHESTERFIELD    | 0.3551                    | 59,081                           | 284,817,404                         | (3,400,940)                                     | 3,400,940                     | 1,714,000                         | 20,530   | (1,991,821)   | (1,919,265)   | (1,579,630)           | (781,052)  | (1,975,308)  | 278,304,858                    | (8,217,687)  |
| CLARKE          | 0.5346                    | 2,169                            | 7,311,495                           | 1,080,073                                       | 0                             | 154,000                           | 1,174  | (55,574)  | (50,623)  | (42,676)              | (23,639)   | (51,660)   | 8,322,570                      | (228,337)  |
| CRAIG           | 0.2903                    | 733                              | 4,421,017                           | (53,515)  | 53,515                        | 102,000                           | 239  | (30,508)  | (26,879)  | (22,743)              | (17,046)   | (29,522)   | 4,377,409                      | (129,522)  |
| CULPEPER        | 0.4168                    | 7,544                            | 33,884,508                          | 872,429   | 0                             | 310,000                           | 3,324  | (262,687)   | (223,042)   | (183,571)             | (121,985)  | (236,985)  | 34,041,991                     | (990,583)  |
| CUMBERLAND      | 0.2805                    | 1,414                            | 9,016,202                           | (200,712)                                       | 200,712                       | 128,000                           | 469  | (54,934)  | (53,986)  | (45,676)              | (38,469)   | (56,769)   | 8,894,836                      | (240,396)  |
| DICKENSON       | 0.1940                    | 2,485                            | 16,337,755                          | 49,575  | 0                             | 258,000                           | 479  | (113,481)   | (105,438)   | (89,213)              | (75,134)   | (108,503)  | 16,154,040                     | (493,510)  |
| DINWIDDIE       | 0.2566                    | 4,817                            | 28,776,266                          | (302,930)                                       | 302,930                       | 258,000                           | 1,331  | (208,227)   | (183,015)   | (157,947)             | (96,440)   | (196,256)  | 28,193,713                     | (836,502)  |
| ESSEX           | 0.4869                    | 1,598                            | 9,016,468                           | (990,753)                                       | 990,753                       | 154,000                           | 773  | (47,819)  | (43,555)  | (37,590)              | (31,656)   | (48,004)   | 8,962,617                      | (200,704)  |
| FAIRFAX         | 0.7126                    | 168,633                          | 433,234,637                         | 61,807,753                                      | 0                             | 5,094,000                         | 127,509  | (2,868,795)   | (2,435,799)   | (2,053,457)           | (1,234,714)  | (2,502,405)  | 489,168,729                    | (12,558,629)   |
| FAUQUIER        | 0.6098                    | 11,144                           | 35,071,794                          | 4,396,964                                       | 0                             | 596,000                           | 8,274  | (255,927)   | (217,309)   | (183,197)             | (79,685)   | (222,083)  | 39,114,831                     | (1,037,693)  |
| FLOYD           | 0.3470                    | 2,076                            | 11,491,133                          | (322,395)                                       | 322,395                       | 180,000                           | 762  | (72,771)  | (70,172)  | (57,997)              | (45,877)   | (73,461)   | 11,351,618                     | (315,448)  |
| FLUVANNA        | 0.3867                    | 3,760                            | 19,140,790                          | (432,740)                                       | 432,740                       | 258,000                           | 1,417  | (156,623)   | (113,979)   | (96,065)              | (62,204)   | (115,721)  | 18,855,615                     | (515,727)  |
| FRANKLIN        | 0.4012                    | 7,219                            | 37,736,217                          | (592,335)                                       | 592,335                       | 466,000                           | 3,365  | (265,729)   | (221,868)   | (191,476)             | (156,820)  | (236,824)  | 37,132,865                     | (1,032,891)  |
| FREDERICK       | 0.3816                    | 13,102                           | 61,882,266                          | 2,615,833                                       | 0                             | 544,000                           | 5,497  | (472,077)   | (407,750)   | (343,746)             | (165,933)  | (428,370)  | 63,229,720                     | (1,852,169)  |
| GILES           | 0.2649                    | 2,537                            | 15,343,853                          | (118,743)                                       | 118,743                       | 180,000                           | 730  | (102,736)   | (97,217)  | (82,253)              | (55,940)   | (101,417)  | 15,085,020                     | (459,225)  |
| GLOUCESTER      | 0.3704                    | 5,892                            | 29,440,742                          | (873,212)                                       | 873,212                       | 310,000                           | 2,493  | (227,979)   | (187,215)   | (154,084)             | (106,134)  | (197,615)  | 28,880,208                     | (782,494)  |
| GOOCHLAND       | 0.8000                    | 2,496                            | 5,821,456                           | 4,812   | 0                             | 180,000                           | 2,406  | (26,543)  | (25,093)  | (21,656)              | (13,222)   | (25,812)   | 5,896,349                      | (117,049)  |
| GRAYSON         | 0.3178                    | 1,866                            | 12,637,128                          | (812,527)                                       | 812,527                       | 310,000                           | 711  | (71,088)  | (68,559)  | (60,659)              | (39,423)   | (64,105)   | 12,644,004                     | (350,593)  |
| GREENE          | 0.3500                    | 2,659                            | 16,735,605                          | (579,568)                                       | 579,568                       | 180,000                           | 1,118  | (797,644)   | (87,712)  | (75,705)              | (53,230)   | (92,933)   | 15,809,499                     | (423,273)  |
| GREENSVILLE     | 0.1998                    | 1,533                            | 10,710,183                          | (107,609)                                       | 107,609                       | 154,000                           | 298  | (73,680)  | (67,247)  | (56,906)              | (47,918)   | (74,200)   | 10,544,530                     | (289,556)  |
| HALIFAX         | 0.2748                    | 5,641                            | 36,958,726                          | (1,487,093)                                     | 1,487,093                     | 284,000                           | 1,761  | (243,618)   | (218,385)   | (193,361)             | (155,627)  | (229,160)  | 36,204,336                     | (1,047,691)  |
| HANOVER         | 0.4195                    | 18,310                           | 81,169,943                          | (742,523)                                       | 742,523                       | 648,000                           | 8,350  | (586,879)   | (534,540)   | (450,667)             | (196,166)  | (530,810)  | 79,527,230                     | (2,349,158)  |
| HENRICO         | 0.4371                    | 48,655                           | 224,645,901                         | (1,364,288)                                     | 1,364,288                     | 1,818,000                         | 23,083   | (1,408,526)   | (1,383,872)   | (1,166,648)           | (729,191)  | (1,442,248)  | 220,356,499                    | (6,189,121)  |
| HENRY           | 0.2315                    | 6,983                            | 45,405,599                          | (6,339)   | 6,339                         | 518,000                           | 1,898  | (319,301)   | (286,478)   | (236,750)             | (204,157)  | (298,552)  | 44,580,260                     | (1,273,856)  |
| HIGHLAND        | 0.7846                    | 233                              | 1,582,742                           | (104,845)                                       | 104,845                       | 102,000                           | 111  | (8,492)   | (8,338)   | (7,883)               | (5,717)  | (2,420)  | 1,652,003                      | (21,168)   |
| ISLE OF WIGHT   | 0.3926                    | 5,388                            | 27,726,608                          | (774,454)                                       | 774,454                       | 284,000                           | 2,638  | (198,245)   | (165,517)   | (139,536)             | (103,760)  | (177,834)  | 27,228,355                     | (736,911)  |
| JAMES CITY      | 0.5668                    | 9,864                            | 38,377,131                          | (2,341,737)                                     | 2,341,737                     | 0                                 | 6,079  | (219,082)   | (215,250)   | (181,462)             | (96,203)   | (221,058)  | 37,450,156                     | (955,582)  |

February 21, 2010 Report of the SFC Subcommittee on Education - Estimated FY 2011 Distribution of Direct Aid to Public Education

| School Division | 2010-2012 Composite Index | FY 2011 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2011 | Fund 2010-2012 Composite Index in FY 2011 (GOV) | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Lottery: Forecast; Sch. Breakfast; Preschool; School Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2011 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|---|-------------------------------|-----------------------------------|--|---|---|-----------------------|--|--|--------------------------------|--|
| KING GEORGE     | 0.3875                    | 4,116                            | 18,811,199                          | 540,443   | 0                             | 180,000                           | 1,648  | (139,467)   | (127,044)   | (107,103)             | (49,160)   | (134,717)  | 18,975,799                     | (542,146)  |
| KING QUEEN      | 0.4404                    | 707                              | 4,372,237                           | (306,206)                                       | 306,206                       | 128,000                           | 442  | (25,633)  | (21,832)  | (19,331)              | (15,559)   | (24,053)   | 4,394,271                      | (104,579)  |
| KING WILLIAM    | 0.3291                    | 2,176                            | 12,395,796                          | (537,170)                                       | 537,170                       | 180,000                           | 794  | (75,640)  | (70,522)  | (59,441)              | (45,799)   | (78,503)   | 12,246,685                     | (365,732)  |
| LANCASTER       | 0.8000                    | 1,302                            | 3,289,644                           | (152,426)                                       | 152,426                       | 128,000                           | 1,210  | (14,985)  | (13,650)  | (11,781)              | (9,920)  | (14,523)   | 3,353,994                      | (61,723)   |
| LEE             | 0.1692                    | 3,334                            | 26,726,746                          | (361,360)                                       | 361,360                       | 388,000                           | 653  | (202,188)   | (152,653)   | (135,475)             | (106,694)  | (163,655)  | 26,354,735                     | (792,904)  |
| LOUDOUN         | 0.5854                    | 62,696                           | 185,923,242                         | 34,496,120                                      | 0                             | 1,974,000                         | 36,771   | (1,312,820)   | (1,289,861)   | (1,061,602)           | (447,505)  | (1,281,153)  | 217,037,192                    | (6,275,316)  |
| LOUISA          | 0.5393                    | 4,529                            | 17,929,276                          | 28,714  | 0                             | 180,000                           | 2,807  | (120,888)   | (106,251)   | (89,573)              | (62,358)   | (113,760)  | 17,647,966                     | (472,115)  |
| LUNENBURG       | 0.2308                    | 1,528                            | 10,568,377                          | (190,732)                                       | 190,732                       | 154,000                           | 404  | (66,536)  | (64,140)  | (55,511)              | (45,692)   | (69,123)   | 10,421,779                     | (289,378)  |
| MADISON         | 0.5205                    | 1,807                            | 8,095,923                           | (394,686)                                       | 394,686                       | 154,000                           | 1,117  | (48,885)  | (43,735)  | (37,744)              | (26,541)   | (45,560)   | 8,048,575                      | (209,870)  |
| MATHEWS         | 0.5883                    | 1,223                            | 4,994,445                           | (440,622)                                       | 440,622                       | 128,000                           | 810  | (28,036)  | (25,541)  | (22,042)              | (15,500)   | (26,782)   | 5,005,353                      | (118,948)  |
| MECKLENBURG     | 0.3315                    | 4,601                            | 27,525,652                          | (1,516,329)                                     | 1,516,329                     | 284,000                           | 1,557  | (179,232)   | (163,559)   | (138,378)             | (116,548)  | (175,034)  | 27,038,458                     | (750,321)  |
| MIDDLESEX       | 0.7431                    | 1,161                            | 3,694,452                           | (509,519)                                       | 509,519                       | 128,000                           | 998  | (17,147)  | (15,337)  | (13,232)              | (11,152)   | (16,034)   | 3,750,548                      | (72,402)   |
| MONTGOMERY      | 0.3550                    | 9,580                            | 51,071,741                          | (279,563)                                       | 279,563                       | 596,000                           | 4,321  | (372,815)   | (311,283)   | (268,676)             | (201,251)  | (338,701)  | 50,179,336                     | (1,489,616)  |
| NELSON          | 0.5734                    | 1,856                            | 7,573,081                           | (25,073)  | 25,073                        | 154,000                           | 1,340  | (52,952)  | (41,621)  | (35,221)              | (29,662)   | (43,140)   | 7,525,826                      | (185,881)  |
| NEW KENT        | 0.4312                    | 2,835                            | 13,036,564                          | (419,908)                                       | 419,908                       | 154,000                           | 1,330  | (90,424)  | (80,896)  | (68,198)              | (36,153)   | (81,266)   | 12,834,957                     | (360,825)  |
| NORTHAMPTON     | 0.5109                    | 1,635                            | 8,182,369                           | 524,586   | 0                             | 180,000                           | 998  | (73,910)  | (42,440)  | (36,615)              | (30,845)   | (47,443)   | 8,656,700                      | (210,780)  |
| NORTHUMBERLAND  | 0.8000                    | 1,331                            | 3,918,282                           | (623,215)                                       | 623,215                       | 154,000                           | 1,276  | (15,649)  | (13,748)  | (11,596)              | (10,001)   | (14,646)   | 4,007,919                      | (61,911)   |
| NOTTOWAY        | 0.2547                    | 2,169                            | 14,928,047                          | (518,117)                                       | 518,117                       | 258,000                           | 652  | (86,262)  | (81,613)  | (72,113)              | (59,417)   | (90,457)   | 14,796,837                     | (436,200)  |
| ORANGE          | 0.4258                    | 5,153                            | 22,243,627                          | 467,630   | 0                             | 258,000                           | 2,209  | (170,524)   | (149,876)   | (123,354)             | (69,986)   | (160,944)  | 22,296,782                     | (644,383)  |
| PAGE            | 0.3181                    | 3,435                            | 19,128,778                          | 220,181   | 0                             | 284,000                           | 1,081  | (142,123)   | (120,680)   | (101,725)             | (82,888)   | (130,072)  | 19,056,552                     | (529,034)  |
| PATRICK         | 0.2439                    | 2,474                            | 15,537,730                          | (63,166)  | 63,166                        | 232,000                           | 698  | (114,548)   | (97,275)  | (83,940)              | (70,695)   | (101,328)  | 15,302,642                     | (456,815)  |
| PITTSYLVANIA    | 0.2401                    | 8,992                            | 56,204,563                          | (896,895)                                       | 896,895                       | 544,000                           | 2,433  | (438,725)   | (348,800)   | (301,019)             | (253,526)  | (378,810)  | 55,030,115                     | (1,673,989)  |
| POWHATAN        | 0.3969                    | 4,450                            | 20,996,018                          | (460,520)                                       | 460,520                       | 232,000                           | 1,920  | (146,143)   | (133,142)   | (112,240)             | (54,067)   | (131,470)  | 20,652,876                     | (599,556)  |
| PRINCE EDWARD   | 0.3043                    | 2,439                            | 16,308,503                          | (552,142)                                       | 552,142                       | 128,000                           | 950  | (97,032)  | (91,823)  | (79,510)              | (65,418)   | (99,658)   | 16,004,012                     | (426,465)  |
| PRINCE GEORGE   | 0.2345                    | 6,417                            | 37,915,151                          | (654,594)                                       | 654,594                       | 284,000                           | 1,545  | (296,870)   | (247,858)   | (208,952)             | (105,824)  | (261,542)  | 37,079,649                     | (1,086,713)  |
| PRINCE WILLIAM  | 0.4036                    | 77,713                           | 376,330,394                         | 22,989,524                                      | 0                             | 2,286,000                         | 217,420  | (2,380,790)   | (2,339,176)   | (1,925,231)           | (858,383)  | (2,457,042)  | 391,862,717                    | (11,302,181)   |
| PULASKI         | 0.2870                    | 4,441                            | 26,591,583                          | (401,954)                                       | 401,954                       | 284,000                           | 1,422  | (204,086)   | (168,180)   | (142,274)             | (119,892)  | (173,669)  | 26,068,905                     | (740,593)  |
| RAPPAHANNOCK    | 0.8000                    | 918                              | 2,456,194                           | 1,770   | 0                             | 102,000                           | 1,100  | 61  | 69  | 57                    | 48   | (9,442)  | 2,551,858                      | (39,663)   |
| RICHMOND        | 0.3562                    | 1,220                            | 6,628,492                           | (141,519)                                       | 141,519                       | 154,000                           | 444  | (56,962)  | (40,182)  | (33,876)              | (23,584)   | (43,342)   | 6,584,990                      | (186,457)  |
| ROANOKE         | 0.3460                    | 14,403                           | 72,899,610                          | (879,525)                                       | 879,525                       | 778,000                           | 6,102  | (483,012)   | (484,105)   | (409,635)             | (221,615)  | (478,551)  | 71,606,794                     | (2,163,410)  |
| ROCKBRIDGE      | 0.5050                    | 2,457                            | 11,218,389                          | (534,184)                                       | 534,184                       | 258,000                           | 1,578  | (78,065)  | (63,329)  | (54,833)              | (45,117)   | (63,099)   | 11,173,524                     | (302,362)  |
| ROCKINGHAM      | 0.3489                    | 11,391                           | 59,589,473                          | (1,951,995)                                     | 1,951,995                     | 648,000                           | 4,672  | (411,925)   | (375,232)   | (308,834)             | (212,723)  | (400,650)  | 58,532,780                     | (1,613,310)  |
| RUSSELL         | 0.2113                    | 4,044                            | 26,429,940                          | (75,886)  | 75,886                        | 414,000                           | 805  | (174,643)   | (159,014)   | (137,280)             | (115,624)  | (178,459)  | 26,079,725                     | (834,007)  |
| SCOTT           | 0.1821                    | 3,746                            | 25,293,885                          | 102,355   | 0                             | 414,000                           | 717  | (211,202)   | (155,521)   | (134,189)             | (113,089)  | (169,316)  | 25,027,639                     | (761,350)  |
| SHENANDOAH      | 0.4030                    | 5,981                            | 28,875,392                          | 134,379   | 0                             | 310,000                           | 2,515  | (202,643)   | (181,284)   | (152,838)             | (95,527)   | (194,119)  | 28,495,876                     | (775,671)  |
| SMYTH           | 0.2100                    | 4,728                            | 31,792,113                          | (228,332)                                       | 228,332                       | 388,000                           | 426,836  | (229,316)   | (198,577)   | (168,032)             | (141,490)  | (208,136)  | 31,661,399                     | (922,308)  |
| SOUTHAMPTON     | 0.2896                    | 2,830                            | 17,867,431                          | (638,140)                                       | 638,140                       | 206,000                           | 876  | (108,517)   | (104,636)   | (88,533)              | (74,562)   | (105,486)  | 17,925,573                     | (492,779)  |
| SPOTSYLVANIA    | 0.3594                    | 23,672                           | 116,913,955                         | 1,659,840                                       | 0                             | 830,000                           | 9,611  | (777,243)   | (763,651)   | (628,511)             | (310,775)  | (796,790)  | 116,136,436                    | (3,400,166)  |
| STAFFORD        | 0.3362                    | 27,055                           | 127,822,516                         | 4,584,035                                       | 0                             | 856,000                           | 9,051  | (1,455,900)   | (899,791)   | (740,548)             | (294,067)  | (915,549)  | 128,965,747                    | (3,905,612)  |
| SURRY           | 0.6956                    | 926                              | 3,402,078                           | (214,805)                                       | 214,805                       | 128,000                           | 750  | (15,783)  | (14,942)  | (12,937)              | (10,645)   | (15,490)   | 3,461,031                      | (73,484)   |
| SUSSEX          | 0.3213                    | 1,183                            | 8,253,082                           | (402,924)                                       | 402,924                       | 206,000                           | 410  | (45,482)  | (44,689)  | (39,583)              | (31,843)   | (47,280)   | 8,250,616                      | (215,724)  |
| TAZEWELL        | 0.2487                    | 6,570                            | 38,560,133                          | (689,505)                                       | 689,505                       | 440,000                           | 1,532  | (279,351)   | (259,552)   | (219,637)             | (184,959)  | (276,747)  | 37,781,419                     | (1,167,638)  |
| WARREN          | 0.4204                    | 5,313                            | 23,666,993                          | 293,127   | 0                             | 258,000                           | 2,586  | (174,169)   | (155,816)   | (128,243)             | (88,333)   | (165,313)  | 23,508,832                     | (686,436)  |
| WASHINGTON      | 0.3166                    | 7,236                            | 38,260,131                          | 844,265   | 0                             | 466,000                           | 2,444  | (292,100)   | (252,286)   | (212,687)             | (178,327)  | (270,288)  | 38,367,152                     | (1,110,075)  |
| WESTMORELAND    | 0.5020                    | 1,680                            | 7,625,365                           | 188,058   | 0                             | 180,000                           | 798  | (46,930)  | (42,951)  | (37,949)              | (31,276)   | (48,396)   | 7,786,719                      | (215,605)  |
| WISE            | 0.1885                    | 6,518                            | 41,208,538                          | (317,125)                                       | 317,125                       | 466,000                           | 1,343  | (286,854)   | (271,253)   | (228,674)             | (197,163)  | (293,846)  | 40,398,091                     | (1,242,577)  |
| WYTHE           | 0.3142                    | 4,168                            | 22,788,747                          | (544,678)                                       | 544,678                       | 440,000                           | 1,400  | (162,690)   | (145,548)   | (122,714)             | (105,785)  | (156,319)  | 22,537,091                     | (657,916)  |

February 21, 2010 Report of the SFC Subcommittee on Education - Estimated FY 2011 Distribution of Direct Aid to Public Education

| School Division | 2010-2012 Composite Index | FY 2011 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2011 | Fund 2010-2012 Composite Index in FY 2011 (GOV) | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Lottery: Forecast; Sch. Breakfast; Preschool; School Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2011 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|---|-------------------------------|-----------------------------------|--|---|---|-----------------------|--|--|--------------------------------|--|
| YORK            | 0.3727                    | 12,472                           | 58,918,872                          | (635,502)                                       | 635,502                       | 544,000                           | 5,258  | (445,716)   | (391,843)   | (322,519)             | (128,082)  | (390,270)  | 57,789,701                     | (1,673,419)  |
| ALEXANDRIA      | 0.8000                    | 11,945                           | 31,437,678                          | 23,030  | 0                             | 570,000                           | 9,187  | (127,901)   | (123,238)   | (103,895)             | (89,571)   | (135,812)  | 31,459,478                     | (659,349)  |
| BRISTOL         | 0.3132                    | 2,187                            | 13,017,657                          | 882,055   | 0                             | 232,000                           | 785  | (142,668)   | (78,358)  | (67,629)              | (56,948)   | (87,158)   | 13,699,735                     | (378,152)  |
| BUENA VISTA     | 0.1932                    | 1,107                            | 7,113,931                           | 383   | 0                             | 154,000                           | 188  | (77,323)  | (46,399)  | (40,166)              | (20,299)   | (49,274)   | 7,035,041                      | (220,002)  |
| CHARLOTTESVILL  | 0.6560                    | 3,716                            | 18,504,234                          | (1,255,254)                                     | 1,255,254                     | 310,000                           | 3,094  | (94,846)  | (66,898)  | (57,742)              | (48,614)   | (76,516)   | 18,472,712                     | (316,239)  |
| COLONIAL HEIGH  | 0.4428                    | 2,798                            | 12,858,254                          | (234,137)                                       | 234,137                       | 180,000                           | 1,327  | (98,396)  | (79,507)  | (68,605)              | (41,892)   | (84,947)   | 12,666,234                     | (357,388)  |
| COVINGTON       | 0.2597                    | 822                              | 4,673,321                           | 269,106   | 0                             | 128,000                           | 189  | (46,438)  | (32,062)  | (27,128)              | (22,845)   | (35,080)   | 4,907,064                      | (148,189)  |
| DANVILLE        | 0.2470                    | 6,104                            | 41,600,528                          | (299,297)                                       | 299,297                       | 466,000                           | 1,848  | (301,296)   | (252,438)   | (218,510)             | (179,855)  | (292,996)  | 40,823,281                     | (1,129,598)  |
| FALLS CHURCH    | 0.8000                    | 2,040                            | 4,759,264                           | 3,933   | 0                             | 154,000                           | 1,908  | (48,135)  | (20,827)  | (17,213)              | (6,268)  | (20,011)   | 4,806,651                      | (109,057)  |
| FREDERICKSBUR   | 0.7763                    | 2,937                            | 7,286,613                           | 392,617   | 0                             | 154,000                           | 2,323  | (34,523)  | (34,594)  | (29,272)              | (24,652)   | (37,413)   | 7,675,098                      | (165,406)  |
| GALAX           | 0.2695                    | 1,338                            | 7,574,408                           | (59,429)  | 59,429                        | 128,000                           | 320  | (68,393)  | (51,135)  | (43,110)              | (37,165)   | (56,962)   | 7,445,963                      | (223,363)  |
| HAMPTON         | 0.2690                    | 20,486                           | 126,364,343                         | (4,487,996)                                     | 4,487,996                     | 986,000                           | 6,250  | (802,956)   | (773,618)   | (667,656)             | (562,293)  | (840,220)  | 123,709,851                    | (3,550,977)  |
| HARRISONBURG    | 0.4133                    | 4,335                            | 24,026,505                          | (90,053)  | 90,053                        | 258,000                           | 2,053  | (135,325)   | (132,948)   | (112,080)             | (93,970)   | (151,428)  | 23,660,807                     | (626,137)  |
| HOPEWELL        | 0.2285                    | 3,987                            | 25,279,870                          | (111,285)                                       | 111,285                       | 180,000                           | 826  | (188,940)   | (163,200)   | (140,844)             | (118,609)  | (186,718)  | 24,662,385                     | (722,785)  |
| LYNCHBURG       | 0.3643                    | 8,144                            | 46,591,165                          | (1,744,519)                                     | 1,744,519                     | 544,000                           | 3,729  | (295,142)   | (268,999)   | (232,151)             | (195,618)  | (301,598)  | 45,845,386                     | (1,215,762)  |
| MARTINSVILLE    | 0.2263                    | 2,334                            | 15,055,486                          | (5,092)   | 5,092                         | 154,000                           | 693  | (160,299)   | (96,735)  | (83,488)              | (56,781)   | (109,110)  | 14,703,765                     | (434,539)  |
| NEWPORT NEWS    | 0.2778                    | 28,368                           | 177,293,330                         | (4,653,892)                                     | 4,653,892                     | 1,116,000                         | 9,727  | (1,099,004)   | (1,059,010)   | (892,740)             | (769,728)  | (1,178,629)  | 173,419,945                    | (4,827,292)  |
| NORFOLK         | 0.3004                    | 30,638                           | 195,351,005                         | (8,941,063)                                     | 8,941,063                     | 1,532,000                         | 10,063   | (1,147,771)   | (1,150,602)   | (973,419)             | (819,966)  | (1,281,965)  | 191,519,345                    | (5,010,852)  |
| NORTON          | 0.3042                    | 867                              | 4,504,412                           | 34,469  | 0                             | 102,000                           | 261  | (38,515)  | (31,119)  | (26,234)              | (22,617)   | (34,443)   | 4,488,215                      | (137,236)  |
| PETERSBURG      | 0.2255                    | 4,156                            | 28,583,857                          | (728,893)                                       | 728,893                       | 336,000                           | 972  | (205,709)   | (175,109)   | (148,163)             | (124,797)  | (213,983)  | 28,053,068                     | (801,782)  |
| PORTSMOUTH      | 0.2497                    | 14,197                           | 94,430,332                          | (3,855,777)                                     | 3,855,777                     | 570,000                           | 4,021  | (580,873)   | (559,661)   | (471,812)             | (406,776)  | (635,452)  | 92,349,779                     | (2,504,002)  |
| RADFORD         | 0.3251                    | 1,515                            | 8,211,603                           | (397,675)                                       | 397,675                       | 154,000                           | 448  | (74,959)  | (53,184)  | (43,957)              | (31,645)   | (56,313)   | 8,105,993                      | (239,411)  |
| RICMOND CITY    | 0.4945                    | 21,036                           | 129,093,915                         | (11,172,537)                                    | 11,172,537                    | 1,402,000                         | 15,002   | (598,621)   | (599,988)   | (521,057)             | (419,346)  | (685,582)  | 127,686,323                    | (2,871,331)  |
| ROANOKE CITY    | 0.3582                    | 12,021                           | 70,249,651                          | (1,417,437)                                     | 1,417,437                     | 778,000                           | 4,996  | (422,425)   | (407,066)   | (351,288)             | (296,028)  | (470,641)  | 69,085,199                     | (1,857,435)  |
| STAUNTON        | 0.4024                    | 2,592                            | 14,933,483                          | (297,398)                                       | 297,398                       | 232,000                           | 995,037  | (89,026)  | (78,363)  | (66,309)              | (55,901)   | (85,489)   | 15,785,432                     | (387,720)  |
| SUFFOLK         | 0.3433                    | 13,987                           | 80,366,066                          | (4,167,227)                                     | 4,167,227                     | 622,000                           | 5,727  | (486,825)   | (469,082)   | (395,454)             | (322,189)  | (507,931)  | 78,812,312                     | (2,106,186)  |
| VIRGINIA BEACH  | 0.4060                    | 68,582                           | 340,596,714                         | (14,923,023)                                    | 14,923,023                    | 2,156,000                         | 33,489   | (2,097,198)   | (2,060,390)   | (1,736,906)           | (1,291,660)  | (2,137,372)  | 333,462,677                    | (8,986,974)  |
| WAYNESBORO      | 0.3609                    | 2,983                            | 15,154,523                          | (498,989)                                       | 498,989                       | 206,000                           | 1,236  | (114,125)   | (98,577)  | (81,133)              | (71,646)   | (108,289)  | 14,887,989                     | (420,579)  |
| WILLIAMSBURG    | 0.8000                    | 788                              | 3,052,513                           | 1,519   | 0                             | 414,000                           | 779  | (8,080)   | (8,096)   | (6,691)               | (3,549)  | (7,556)  | 3,434,838                      | (35,995)   |
| WINCHESTER      | 0.5125                    | 3,778                            | 15,864,742                          | 680,292   | 0                             | 206,000                           | 2,131  | (141,592)   | (94,552)  | (79,710)              | (68,723)   | (105,865)  | 16,262,723                     | (446,807)  |
| FAIRFAX CITY    | 0.8000                    | 2,773                            | 6,567,935                           | 5,347   | 0                             | 0                                 | 2,484  | (32,840)  | (27,883)  | (23,506)              | (14,135)   | (29,704)   | 6,447,699                      | (144,784)  |
| FRANKLIN CITY   | 0.3047                    | 1,182                            | 8,248,080                           | (337,534)                                       | 337,534                       | 128,000                           | 440  | (78,339)  | (44,966)  | (38,926)              | (32,045)   | (49,202)   | 8,133,041                      | (206,841)  |
| CHESAPEAKE CIT  | 0.3465                    | 38,724                           | 219,295,661                         | (11,086,597)                                    | 11,086,597                    | 1,220,000                         | 15,653   | (1,301,942)   | (1,279,210)   | (1,103,874)           | (725,162)  | (1,329,414)  | 214,791,712                    | (5,833,570)  |
| LEXINGTON       | 0.4601                    | 623                              | 2,784,205                           | (219,866)                                       | 219,866                       | 102,000                           | 235  | (17,190)  | (17,226)  | (14,912)              | (8,560)  | (16,528)   | 2,812,024                      | (81,616)   |
| EMPORIA         | 0.2602                    | 1,024                            | 6,426,532                           | (14,337)  | 14,337                        | 0                                 | 288  | (45,071)  | (41,127)  | (34,798)              | (29,305)   | (48,239)   | 6,228,280                      | (180,426)  |
| SALEM           | 0.3516                    | 3,906                            | 18,485,577                          | 29,105  | 0                             | 206,000                           | 1,366  | (142,493)   | (127,478)   | (107,468)             | (49,329)   | (130,376)  | 18,164,905                     | (561,029)  |
| BEDFORD CITY    | 0.2970                    | 780                              | 4,295,253                           | (79,741)  | 79,741                        | 0                                 | 240  | (31,719)  | (28,349)  | (23,335)              | (14,393)   | (30,504)   | 4,167,192                      | (121,139)  |
| POQUOSON        | 0.3524                    | 2,329                            | 11,529,166                          | (494,990)                                       | 494,990                       | 154,000                           | 839  | (128,116)   | (76,374)  | (62,853)              | (24,975)   | (73,574)   | 11,318,112                     | (319,964)  |
| MANASSAS CITY   | 0.4005                    | 6,748                            | 33,211,942                          | 3,172,454                                       | 0                             | 258,000                           | 2,763  | (241,681)   | (205,207)   | (168,895)             | (124,539)  | (221,228)  | 35,683,608                     | (1,039,273)  |
| MANASSAS PARK   | 0.3311                    | 2,744                            | 15,178,674                          | 1,148,226                                       | 0                             | 154,000                           | 811  | (118,251)   | (94,022)  | (79,264)              | (43,907)   | (102,076)  | 16,044,191                     | (470,345)  |
| COLONIAL BEACH  | 0.3785                    | 631                              | 3,394,371                           | 191,341   | 0                             | 102,000                           | 189  | (35,311)  | (20,496)  | (18,547)              | (14,605)   | (21,619)   | 3,597,322                      | (110,089)  |
| WEST POINT      | 0.2668                    | 799                              | 4,503,929                           | (124,690)                                       | 124,690                       | 128,000                           | 181  | (46,998)  | (29,419)  | (24,800)              | (11,384)   | (28,751)   | 4,470,758                      | (137,203)  |
| <b>TOTAL:</b>   |                           | <b>1,214,133</b>                 | <b>5,704,444,799</b>                | <b>29,144,653</b>                               | <b>116,477,529</b>            | <b>57,428,000</b>                 | <b>2,192,850</b>   | <b>(39,201,113)</b>                                     | <b>(34,659,000)</b>   | <b>(29,216,779)</b>   | <b>(19,450,820)</b>  | <b>(36,637,809)</b>  | <b>5,750,522,310</b>           | <b>(159,420,379)</b>   |

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| School Division | 2010-2012 Composite Index | FY 2012 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2012 | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Defer Funding for Textbooks in FY 2012 | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Restore Re-benchmarking Inflation Update | Lottery: Forecast, Sch. Breakfast; Preschool; Sch. Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2012 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|-------------------------------|-----------------------------------|--|--|---|---|-----------------------|--|--|--|--------------------------------|--|
| ACCOMACK        | 0.3753                    | 4,767                            | 27,783,395                          | 0                             | 336,000                           | 2,448  | (224,967)                              | (189,536)   | (158,311)   | (139,749)             | (111,907)  | (2,632)                                  | (176,742)  | 27,117,999                     | (811,967)  |
| ALBEMARLE       | 0.6872                    | 12,904                           | 39,744,946                          | 5,253,897                     | 752,000                           | 10,589   | (304,938)                              | (226,813)   | (202,986)   | (175,142)             | (106,994)  | (11,641)                                 | (191,395)  | 44,541,522                     | (992,582)  |
| ALLEGHANY       | 0.2151                    | 2,771                            | 17,538,765                          | 0                             | 334,000                           | 647  | (164,339)                              | (124,266)   | (111,218)   | (95,964)              | (78,632)   | (4,450)                                  | (105,776)  | 17,188,768                     | (553,645)  |
| AMELIA          | 0.3472                    | 1,765                            | 9,615,927                           | 317,028                       | 128,000                           | 619  | (87,060)                               | (65,406)  | (59,592)  | (51,426)              | (31,423)   | (2,373)                                  | (62,800)   | 9,701,495                      | (293,819)  |
| AMHERST         | 0.2664                    | 4,288                            | 27,048,802                          | 36,277                        | 310,000                           | 1,446  | (237,670)                              | (210,486)   | (162,297)   | (140,001)             | (108,246)  | (9,760)                                  | (158,841)  | 26,369,224                     | (788,136)  |
| APPOMATTOX      | 0.2732                    | 2,212                            | 13,779,822                          | 465,477                       | 154,000                           | 619  | (121,460)                              | (106,864)   | (82,375)  | (71,077)              | (56,594)   | (4,969)                                  | (83,480)   | 13,873,099                     | (411,896)  |
| ARLINGTON       | 0.8000                    | 20,443                           | 49,013,745                          | 0                             | 830,000                           | 16,169   | (308,892)                              | (222,921)   | (211,042)   | (178,524)             | (124,156)  | (1,971)                                  | (207,053)  | 48,587,355                     | (1,221,946)  |
| AUGUSTA         | 0.3416                    | 10,263                           | 53,134,694                          | 687,136                       | 674,000                           | 4,302  | (510,523)                              | (377,562)   | (343,992)   | (283,125)             | (215,826)  | (20,525)                                 | (341,645)  | 52,406,935                     | (1,586,399)  |
| BATH            | 0.8000                    | 622                              | 1,589,218                           | 0                             | 128,000                           | 541  | (9,397)                                | (7,217)   | (6,604)   | (5,735)               | (3,218)  | 0  | (5,878)  | 1,679,710                      | (36,895)   |
| BEDFORD         | 0.4076                    | 9,571                            | 43,538,946                          | 3,414,383                     | 596,000                           | 4,120  | (428,351)                              | (316,040)   | (287,990)   | (242,755)             | (146,078)  | (17,258)                                 | (274,374)  | 45,840,603                     | (1,323,533)  |
| BLAND           | 0.2724                    | 922                              | 5,309,383                           | 65,804                        | 154,000                           | 246  | (50,693)                               | (37,938)  | (33,952)  | (28,615)              | (23,327)   | (2,050)                                  | (33,412)   | 5,319,447                      | (166,953)  |
| BOTETOURT       | 0.3682                    | 5,110                            | 25,168,380                          | 209,495                       | 362,000                           | 2,171  | (243,903)                              | (190,653)   | (161,933)   | (139,719)             | (82,115)   | (9,765)                                  | (149,887)  | 24,764,071                     | (783,398)  |
| BRUNSWICK       | 0.2728                    | 2,025                            | 14,212,945                          | 181,215                       | 232,000                           | 673  | (111,253)                              | (91,833)  | (78,148)  | (67,647)              | (54,154)   | (1,270)                                  | (89,961)   | 14,132,566                     | (435,807)  |
| BUCHANAN        | 0.2849                    | 3,235                            | 19,898,805                          | 37,055                        | 310,000                           | 959  | (174,795)                              | (194,042)   | (123,938)   | (107,269)             | (85,896)   | (2,481)                                  | (120,288)  | 19,438,110                     | (633,726)  |
| BUCKINGHAM      | 0.2738                    | 1,896                            | 12,607,504                          | 461,425                       | 206,000                           | 604  | (104,045)                              | (79,235)  | (73,659)  | (65,203)              | (51,051)   | (1,474)                                  | (70,787)   | 12,830,079                     | (393,787)  |
| CAMPBELL        | 0.2491                    | 8,107                            | 47,748,962                          | 734,129                       | 414,000                           | 2,340  | (459,889)                              | (360,715)   | (311,607)   | (262,631)             | (164,256)  | (12,458)                                 | (310,954)  | 47,016,920                     | (1,453,141)  |
| CAROLINE        | 0.3580                    | 4,193                            | 22,411,691                          | 0                             | 206,000                           | 1,848  | (203,373)                              | (148,616)   | (140,695)   | (119,017)             | (86,499)   | (5,471)                                  | (141,596)  | 21,774,271                     | (683,591)  |
| CARRROLL        | 0.2573                    | 3,845                            | 22,900,806                          | 243,615                       | 362,000                           | 1,018  | (215,764)                              | (172,628)   | (146,632)   | (126,502)             | (103,689)  | (5,033)                                  | (150,367)  | 22,586,824                     | (720,611)  |
| CHARLES CITY    | 0.4203                    | 818                              | 4,861,760                           | 23,522                        | 128,000                           | 387  | (35,839)                               | (30,394)  | (25,466)  | (23,037)              | (14,658)   | (489)                                    | (24,443)   | 4,859,344                      | (139,925)  |
| CHARLOTTE       | 0.2289                    | 2,111                            | 13,960,519                          | 415,023                       | 232,000                           | 478  | (122,951)                              | (101,857)   | (85,347)  | (73,870)              | (59,160)   | (3,350)                                  | (84,302)   | 14,077,182                     | (425,786)  |
| CHESTERFIELD    | 0.3551                    | 59,499                           | 283,534,952                         | 3,410,075                     | 1,714,000                         | 20,533   | (2,898,910)                            | (2,005,132)   | (1,894,189)   | (1,629,057)           | (786,957)  | (112,835)                                | (1,853,797)  | 277,498,683                    | (8,934,848)  |
| CLARKE          | 0.5346                    | 2,165                            | 8,423,748                           | 0                             | 154,000                           | 1,174  | (76,136)                               | (66,478)  | (50,544)  | (42,600)              | (23,609)   | (2,013)                                  | (47,885)   | 8,279,658                      | (244,033)  |
| CRAIG           | 0.2903                    | 732                              | 4,365,852                           | 53,185                        | 102,000                           | 238  | (39,232)                               | (30,478)  | (26,336)  | (23,248)              | (16,513)   | (538)                                    | (27,191)   | 4,357,739                      | (138,592)  |
| CULPEPER        | 0.4168                    | 7,626                            | 35,152,355                          | 0                             | 310,000                           | 3,325  | (336,001)                              | (265,465)   | (225,476)   | (185,533)             | (118,856)  | (13,132)                                 | (226,075)  | 34,095,142                     | (1,068,352)  |
| CUMBERLAND      | 0.2805                    | 1,406                            | 8,783,653                           | 198,608                       | 128,000                           | 473  | (76,406)                               | (54,690)  | (52,717)  | (45,484)              | (37,271)   | (3,150)                                  | (53,572)   | 8,787,444                      | (256,287)  |
| DICKENSON       | 0.1940                    | 2,502                            | 16,481,950                          | 0                             | 258,000                           | 479  | (152,352)                              | (114,231)   | (106,171)   | (91,893)              | (73,595)   | (2,120)                                  | (103,362)  | 16,096,705                     | (531,155)  |
| DINWIDDIE       | 0.2566                    | 5,009                            | 29,541,935                          | 314,819                       | 258,000                           | 1,332  | (281,350)                              | (220,257)   | (190,311)   | (160,403)             | (100,322)  | (7,605)                                  | (193,698)  | 28,962,141                     | (929,331)  |
| ESSEX           | 0.4869                    | 1,593                            | 8,026,455                           | 983,598                       | 154,000                           | 774  | (61,760)                               | (46,782)  | (44,288)  | (37,462)              | (30,699)   | (1,725)                                  | (46,006)   | 8,896,106                      | (214,093)  |
| FAIRFAX         | 0.7126                    | 171,617                          | 504,898,114                         | 0                             | 5,094,000                         | 127,518  | (3,726,325)                            | (2,918,580)   | (2,478,901)   | (2,089,300)           | (1,257,062)  | (126,155)                                | (2,373,594)  | 495,149,716                    | (13,657,062)   |
| FAUQUIER        | 0.6098                    | 11,148                           | 39,680,994                          | 0                             | 596,000                           | 8,273  | (328,631)                              | (255,916)   | (217,375)   | (183,212)             | (79,751)   | (12,152)                                 | (206,032)  | 39,002,198                     | (1,109,060)  |
| FLOYD           | 0.3470                    | 2,086                            | 11,224,842                          | 322,217                       | 180,000                           | 762  | (102,904)                              | (73,081)  | (69,114)  | (59,633)              | (44,722)   | (2,741)                                  | (69,636)   | 11,305,990                     | (341,484)  |
| FLUVANNA        | 0.3867                    | 3,793                            | 19,027,169                          | 439,520                       | 258,000                           | 1,416  | (175,746)                              | (157,953)   | (114,999)   | (96,886)              | (62,807)   | (5,882)                                  | (107,671)  | 19,004,161                     | (556,053)  |
| FRANKLIN        | 0.4012                    | 7,198                            | 37,232,918                          | 589,576                       | 466,000                           | 3,368  | (325,653)                              | (273,957)   | (221,408)   | (191,038)             | (152,120)  | (8,769)                                  | (223,923)  | 36,894,995                     | (1,099,506)  |
| FREDERICK       | 0.3816                    | 13,203                           | 65,152,658                          | 0                             | 544,000                           | 5,498  | (616,850)                              | (467,355)   | (410,908)   | (346,327)             | (167,300)  | (24,058)                                 | (403,702)  | 63,265,656                     | (1,997,538)  |
| GILES           | 0.2649                    | 2,538                            | 15,182,349                          | 117,628                       | 180,000                           | 742  | (140,939)                              | (104,179)   | (94,934)  | (81,911)              | (55,736)   | (3,824)                                  | (95,898)   | 14,903,297                     | (492,664)  |
| GLOUCESTER      | 0.3704                    | 5,881                            | 28,604,702                          | 872,420                       | 310,000                           | 2,487  | (279,759)                              | (223,884)   | (186,979)   | (157,592)             | (106,037)  | (15,006)                                 | (184,773)  | 28,635,579                     | (836,454)  |
| GOOCHLAND       | 0.8000                    | 2,538                            | 5,950,534                           | 0                             | 180,000                           | 2,406  | (38,356)                               | (26,988)  | (25,522)  | (22,020)              | (12,943)   | (1,521)                                  | (24,397)   | 5,981,192                      | (127,176)  |
| GRAYSON         | 0.3178                    | 1,806                            | 11,521,890                          | 782,157                       | 310,000                           | 706  | (93,097)                               | (68,926)  | (66,498)  | (58,821)              | (38,246)   | (1)                                      | (57,217)   | 12,231,947                     | (362,990)  |
| GREENE          | 0.3500                    | 2,633                            | 16,122,984                          | 570,834                       | 180,000                           | 1,132  | (129,295)                              | (789,225)   | (68,512)  | (74,877)              | (52,687)   | (3,348)                                  | (86,339)   | 15,650,667                     | (446,599)  |
| GREENSVILLE     | 0.1998                    | 1,517                            | 10,501,914                          | 105,978                       | 154,000                           | 298  | (91,701)                               | (74,141)  | (65,170)  | (56,236)              | (46,083)   | (2,587)                                  | (71,078)   | 10,355,194                     | (306,040)  |
| HALIFAX         | 0.2748                    | 5,593                            | 35,205,123                          | 1,465,261                     | 284,000                           | 1,749  | (306,426)                              | (250,426)   | (216,919)   | (192,004)             | (150,371)  | (4,284)                                  | (216,671)  | 35,619,032                     | (1,111,975)  |
| HANOVER         | 0.4195                    | 18,179                           | 79,992,207                          | 730,950                       | 648,000                           | 8,350  | (797,250)                              | (582,346)   | (530,716)   | (447,289)             | (194,848)  | (31,901)                                 | (486,004)  | 78,309,153                     | (2,479,370)  |
| HENRICO         | 0.4371                    | 48,942                           | 224,875,349                         | 1,364,830                     | 1,818,000                         | 23,085   | (2,081,357)                            | (1,416,283)   | (1,419,866)   | (1,173,256)           | (705,937)  | (81,157)                                 | (1,357,394)  | 219,846,014                    | (6,640,060)  |
| HENRY           | 0.2315                    | 6,872                            | 44,840,535                          | 6,433                         | 518,000                           | 1,897  | (398,990)                              | (314,189)   | (276,420)   | (238,464)             | (195,537)  | (9,786)                                  | (278,470)  | 43,655,009                     | (1,340,744)  |
| HIGHLAND        | 0.7846                    | 221                              | 1,411,305                           | 99,627                        | 102,000                           | 111  | (3,597)                                | (8,057)   | (7,917)   | (7,332)               | (5,279)  | 445                                      | (2,059)  | 1,579,246                      | (21,448)   |
| ISLE OF WIGHT   | 0.3926                    | 5,410                            | 27,141,476                          | 774,768                       | 284,000                           | 2,639  | (248,278)                              | (199,002)   | (166,202)   | (140,081)             | (100,900)  | (9,987)                                  | (168,848)  | 27,169,586                     | (795,639)  |
| JAMES CITY      | 0.5668                    | 10,029                           | 36,767,637                          | 2,378,848                     | 0                                 | 6,081  | (328,232)                              | (227,031)   | (218,843)   | (184,448)             | (97,854)   | (13,029)                                 | (209,500)  | 37,873,629                     | (1,036,608)  |



February 21, 2010 Report of the SFC Subcommittee on Education - Estimated FY 2012 Distribution of Direct Aid to Public Education

| School Division | 2010-2012 Composite Index | FY 2012 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2012 | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Defer Funding for Textbooks in FY 2012 | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Restore Re-benchmarking Inflation Update | Lottery: Forecast, Sch. Breakfast; Preschool; Sch. Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2012 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|-------------------------------|-----------------------------------|--|--|---|---|-----------------------|--|--|--|--------------------------------|--|
| KING GEORGE     | 0.3875                    | 4,194                            | 19,694,612                          | 0                             | 180,000                           | 1,649  | (194,086)                              | (142,062)   | (129,453)   | (109,108)             | (50,120)   | (7,784)                                  | (128,754)  | 19,114,894                     | (593,378)  |
| KING QUEEN      | 0.4404                    | 682                              | 3,962,676                           | 293,786                       | 128,000                           | 430  | (28,812)                               | (25,222)  | (21,130)  | (18,286)              | (14,644)   | (413)                                    | (22,444)   | 4,253,941                      | (108,173)  |
| KING WILLIAM    | 0.3291                    | 2,194                            | 11,944,026                          | 538,185                       | 180,000                           | 794  | (111,206)                              | (76,254)  | (71,110)  | (59,907)              | (46,210)   | (2,504)                                  | (74,404)   | 12,221,409                     | (394,006)  |
| LANCASTER       | 0.8000                    | 1,290                            | 3,152,237                           | 149,925                       | 128,000                           | 1,214  | (19,499)                               | (14,829)  | (13,514)  | (11,661)              | (9,558)  | (542)                                    | (13,747)   | 3,348,025                      | (65,032)   |
| LEE             | 0.1692                    | 3,299                            | 26,075,485                          | 355,151                       | 388,000                           | 658  | (207,037)                              | (199,754)   | (150,832)   | (133,833)             | (102,545)  | (33)                                     | (156,292)  | 25,868,968                     | (839,414)  |
| LOUDOUN         | 0.5854                    | 66,163                           | 231,520,256                         | 0                             | 1,974,000                         | 36,785   | (2,052,952)                            | (1,412,100)   | (1,361,196)   | (1,120,043)           | (472,526)  | (77,154)                                 | (1,245,276)  | 225,789,793                    | (7,035,705)  |
| LOUISA          | 0.5393                    | 4,526                            | 18,024,664                          | 0                             | 180,000                           | 2,807  | (157,533)                              | (120,783)   | (106,195)   | (91,628)              | (62,348)   | (4,266)                                  | (107,531)  | 17,557,187                     | (505,063)  |
| LUNENBURG       | 0.2308                    | 1,500                            | 10,194,780                          | 185,646                       | 154,000                           | 410  | (87,146)                               | (65,046)  | (62,747)  | (54,315)              | (43,500)   | (2,421)                                  | (65,345)   | 10,154,317                     | (303,717)  |
| MADISON         | 0.5205                    | 1,794                            | 7,681,657                           | 391,364                       | 154,000                           | 1,118  | (64,999)                               | (49,434)  | (43,462)  | (37,503)              | (25,519)   | (2,605)                                  | (42,151)   | 7,962,465                      | (222,131)  |
| MATHEWS         | 0.5883                    | 1,204                            | 4,512,987                           | 430,238                       | 128,000                           | 809  | (37,454)                               | (27,635)  | (25,176)  | (21,721)              | (15,285)   | (1,011)                                  | (24,732)   | 4,919,020                      | (125,027)  |
| MECKLENBURG     | 0.3315                    | 4,563                            | 25,844,754                          | 1,496,488                     | 284,000                           | 1,556  | (230,468)                              | (178,005)   | (159,306)   | (137,469)             | (112,629)  | (3,217)                                  | (166,173)  | 26,639,531                     | (802,411)  |
| MIDDLESEX       | 0.7431                    | 1,129                            | 3,152,162                           | 490,784                       | 128,000                           | 998  | (21,916)                               | (18,445)  | (15,215)  | (13,157)              | (10,549)   | (296)                                    | (14,527)   | 3,677,838                      | (75,311)   |
| MONTGOMERY      | 0.3550                    | 9,592                            | 50,939,874                          | 278,192                       | 596,000                           | 4,321  | (467,430)                              | (373,127)   | (311,708)   | (268,950)             | (201,598)  | (11,111)                                 | (321,107)  | 49,863,356                     | (1,591,660)  |
| NELSON          | 0.5734                    | 1,799                            | 7,422,179                           | 24,189                        | 154,000                           | 1,348  | (57,965)                               | (52,314)  | (39,727)  | (28,096)              | (1,530)  | (39,463)                                 | (39,463)   | 7,348,344                      | (194,194)  |
| NEW KENT        | 0.4312                    | 2,879                            | 12,807,251                          | 424,352                       | 154,000                           | 1,332  | (123,721)                              | (91,805)  | (82,161)  | (69,248)              | (36,737)   | (3,308)                                  | (76,402)   | 12,903,552                     | (392,527)  |
| NORTHAMPTON     | 0.5109                    | 1,580                            | 8,508,573                           | 0                             | 180,000                           | 997  | (58,383)                               | (70,649)  | (41,865)  | (36,236)              | (29,009)   | (1,947)                                  | (44,139)   | 8,407,343                      | (218,111)  |
| NORTHUMBERLAN   | 0.8000                    | 1,297                            | 3,280,556                           | 601,797                       | 154,000                           | 1,266  | (19,602)                               | (15,252)  | (13,405)  | (11,568)              | (9,476)  | (787)                                    | (13,571)   | 3,953,958                      | (64,283)   |
| NOTTOWAY        | 0.2547                    | 2,157                            | 14,350,151                          | 512,514                       | 258,000                           | 644  | (121,478)                              | (85,792)  | (82,872)  | (71,715)              | (57,500)   | (1,540)                                  | (85,726)   | 14,614,686                     | (463,432)  |
| ORANGE          | 0.4258                    | 5,187                            | 22,896,380                          | 0                             | 258,000                           | 2,210  | (225,034)                              | (168,580)   | (150,869)   | (127,158)             | (70,478)   | (8,977)                                  | (153,092)  | 22,252,402                     | (696,365)  |
| PAGE            | 0.3181                    | 3,404                            | 19,287,902                          | 0                             | 284,000                           | 1,104  | (175,363)                              | (143,162)   | (119,564)   | (100,763)             | (82,143)   | (7,161)                                  | (122,541)  | 18,822,309                     | (556,708)  |
| PATRICK         | 0.2439                    | 2,452                            | 15,341,891                          | 62,141                        | 232,000                           | 698  | (140,041)                              | (113,482)   | (98,302)  | (83,156)              | (68,139)   | (3,748)                                  | (94,239)   | 15,035,623                     | (482,585)  |
| PITTSYLVANIA    | 0.2401                    | 9,027                            | 55,492,764                          | 895,403                       | 544,000                           | 2,434  | (518,247)                              | (433,305)   | (357,209)   | (302,145)             | (247,602)  | (6,036)                                  | (361,956)  | 54,708,101                     | (1,791,388)  |
| POWHATAN        | 0.3969                    | 4,481                            | 20,688,646                          | 461,156                       | 232,000                           | 1,920  | (204,187)                              | (149,837)   | (134,100)   | (113,012)             | (51,793)   | (7,334)                                  | (121,412)  | 20,602,046                     | (647,682)  |
| PRINCE EDWARD   | 0.3043                    | 2,410                            | 15,612,331                          | 541,469                       | 128,000                           | 948  | (126,654)                              | (95,864)  | (90,732)  | (78,528)              | (62,893)   | (1,809)                                  | (94,959)   | 15,731,309                     | (449,786)  |
| PRINCE GEORGE   | 0.2345                    | 6,786                            | 39,288,542                          | 692,509                       | 284,000                           | 1,548  | (392,470)                              | (313,860)   | (262,130)   | (220,931)             | (111,968)  | (15,719)                                 | (259,328)  | 38,690,192                     | (1,232,095)  |
| PRINCE WILLIAM  | 0.4036                    | 81,059                           | 416,497,319                         | 0                             | 2,286,000                         | 404,752  | (3,652,336)                            | (2,482,413)   | (2,439,974)   | (2,007,710)           | (895,857)  | (125,015)                                | (2,405,660)  | 405,179,106                    | (12,599,130)   |
| PULASKI         | 0.2870                    | 4,336                            | 25,625,912                          | 388,839                       | 284,000                           | 1,348  | (233,541)                              | (202,159)   | (160,877)   | (138,814)             | (113,661)  | (6,494)                                  | (160,529)  | 25,284,024                     | (772,401)  |
| RAPPAHANNOCK    | 0.8000                    | 905                              | 2,483,977                           | 0                             | 102,000                           | 1,100  | (13,678)                               | 64  | 69  | 58                    | 49   | (8)                                      | (8,623)  | 2,565,009                      | (41,830)   |
| RICHMOND        | 0.3562                    | 1,225                            | 6,529,440                           | 141,746                       | 154,000                           | 444  | (59,573)                               | (57,175)  | (40,345)  | (34,005)              | (22,881)   | (1,480)                                  | (41,406)   | 6,568,765                      | (200,428)  |
| ROANOKE         | 0.3460                    | 14,264                           | 71,548,932                          | 864,588                       | 778,000                           | 6,179  | (704,765)                              | (478,823)   | (480,086)   | (406,135)             | (219,877)  | (17,995)                                 | (440,916)  | 70,449,102                     | (2,293,240)  |
| ROCKBRIDGE      | 0.5050                    | 2,391                            | 10,473,789                          | 514,368                       | 258,000                           | 1,557  | (89,419)                               | (77,163)  | (61,628)  | (52,113)              | (42,720)   | (1,191)                                  | (57,408)   | 10,866,072                     | (314,367)  |
| ROCKINGHAM      | 0.3489                    | 11,391                           | 57,862,024                          | 1,946,450                     | 648,000                           | 4,672  | (560,340)                              | (411,725)   | (375,186)   | (316,219)             | (212,769)  | (21,682)                                 | (377,281)  | 58,185,944                     | (1,717,828)  |
| RUSSELL         | 0.2113                    | 4,029                            | 26,224,056                          | 75,237                        | 414,000                           | 819  | (240,043)                              | (170,381)   | (161,537)   | (136,596)             | (111,940)  | 473                                      | (168,678)  | 25,725,410                     | (885,814)  |
| SCOTT           | 0.1821                    | 3,736                            | 25,318,239                          | 0                             | 414,000                           | 718  | (230,847)                              | (207,454)   | (158,241)   | (133,803)             | (109,717)  | (4,821)                                  | (160,041)  | 24,728,033                     | (812,987)  |
| SHENANDOAH      | 0.4030                    | 5,946                            | 29,005,086                          | 0                             | 310,000                           | 2,512  | (268,203)                              | (205,012)   | (176,659)   | (151,934)             | (95,019)   | (10,468)                                 | (182,342)  | 28,227,961                     | (828,745)  |
| SMYTH           | 0.2100                    | 4,677                            | 31,057,463                          | 224,050                       | 388,000                           | 578,175  | (279,156)                              | (226,353)   | (196,113)   | (169,756)             | (135,923)  | (7,726)                                  | (195,542)  | 31,037,120                     | (975,121)  |
| SOUTHAMPTON     | 0.2896                    | 2,844                            | 17,348,356                          | 639,826                       | 206,000                           | 876  | (152,629)                              | (109,008)   | (103,089)   | (91,008)              | (72,888)   | (2,100)                                  | (99,361)   | 17,564,974                     | (531,482)  |
| SPOTSYLVANIA    | 0.3594                    | 23,571                           | 118,396,080                         | 0                             | 830,000                           | 9,566  | (1,140,749)                            | (774,708)   | (761,385)   | (641,722)             | (309,995)  | (44,921)                                 | (740,697)  | 114,821,468                    | (3,627,366)  |
| STAFFORD        | 0.3362                    | 27,861                           | 136,142,815                         | 0                             | 856,000                           | 9,055  | (1,397,227)                            | (1,517,543)   | (908,115)   | (762,473)             | (284,494)  | (53,209)                                 | (874,243)  | 131,210,566                    | (4,301,865)  |
| SURRY           | 0.6956                    | 905                              | 3,156,018                           | 207,913                       | 128,000                           | 749  | (20,805)                               | (15,421)  | (14,598)  | (12,636)              | (10,117)   | (289)                                    | (14,257)   | 3,404,557                      | (76,462)   |
| SUSSEX          | 0.3213                    | 1,153                            | 7,675,248                           | 390,312                       | 206,000                           | 430  | (59,131)                               | (44,354)  | (43,618)  | (38,588)              | (30,233)   | (849)                                    | (44,623)   | 8,010,594                      | (224,514)  |
| TAZEWELL        | 0.2487                    | 6,538                            | 37,661,458                          | 681,699                       | 440,000                           | 1,509  | (371,113)                              | (287,833)   | (253,096)   | (218,363)             | (178,933)  | (10,159)                                 | (261,720)  | 37,203,450                     | (1,245,376)  |
| WARREN          | 0.4204                    | 5,318                            | 24,023,635                          | 0                             | 258,000                           | 2,587  | (232,880)                              | (177,408)   | (155,980)   | (128,347)             | (88,458)   | (6,141)                                  | (155,387)  | 23,339,622                     | (733,418)  |
| WASHINGTON      | 0.3166                    | 7,211                            | 39,108,910                          | 0                             | 466,000                           | 2,438  | (372,318)                              | (291,240)   | (251,650)   | (212,091)             | (172,895)  | (15,095)                                 | (255,052)  | 38,007,007                     | (1,180,214)  |
| WESTMORELAND    | 0.5020                    | 1,666                            | 7,712,333                           | 0                             | 180,000                           | 803  | (62,680)                               | (46,488)  | (43,435)  | (37,601)              | (30,157)   | (1,054)                                  | (46,069)   | 7,625,653                      | (228,716)  |
| WISE            | 0.1885                    | 6,516                            | 40,845,128                          | 315,017                       | 466,000                           | 1,347  | (399,510)                              | (286,592)   | (271,111)   | (233,932)             | (191,697)  | (9,564)                                  | (280,315)  | 39,954,771                     | (1,322,894)  |
| WYTHE           | 0.3142                    | 4,136                            | 22,093,387                          | 536,579                       | 440,000                           | 1,399  | (214,290)                              | (161,428)   | (144,471)   | (121,753)             | (102,156)  | (8,213)                                  | (146,882)  | 22,172,173                     | (698,750)  |

February 21, 2010 Report of the SFC Subcommittee on Education - Estimated FY 2012 Distribution of Direct Aid to Public Education

| School Division | 2010-2012 Composite Index | FY 2012 Projected Unadjusted ADM | SB 30 Introduced Budget for FY 2012 | Composite Index Hold Harmless | Fund VPSA Technology Grants (GOV) | State Operated Programs; Governor's School; Sales Tax (SB 452) | Defer Funding for Textbooks in FY 2012 | Include Zeros in the LWA for Non-Personal Support (GOV) | Eliminate travel, leases/rentals, non-pers facility from recognized SOQ Costs (GOV) - Temp. | Technical Corrections | Modify Federal Deduct for Percent Funded Support Costs (GOV) | Restore Re-benchmarking Inflation Update | Lottery: Forecast, Sch. Breakfast; Preschool; Sch. Constr./Op. Costs; Remedial Summer Sch. and ESL | FY 2012 Estimated Distribution | Central Appropriations: Est. Savings from Retirement and Group Life Contribution Rates |
|-----------------|---------------------------|----------------------------------|-------------------------------------|-------------------------------|-----------------------------------|--|--|---|---|-----------------------|--|--|--|--------------------------------|--|
| YORK            | 0.3727                    | 12,386                           | 58,126,921                          | 628,440                       | 544,000                           | 5,217  | (586,992)                              | (442,540)   | (389,197)   | (320,259)             | (127,293)  | (22,527)                                 | (356,955)  | 57,058,815                     | (1,786,837)  |
| ALEXANDRIA      | 0.8000                    | 12,415                           | 32,484,340                          | 0                             | 570,000                           | 9,189  | (187,593)                              | (130,329)   | (130,650)   | (110,520)             | (90,563)   | (3,911)                                  | (134,736)  | 32,275,226                     | (728,917)  |
| BRISTOL         | 0.3132                    | 2,151                            | 13,792,861                          | 0                             | 232,000                           | 783  | (111,616)                              | (138,892)   | (78,712)  | (68,133)              | (54,564)   | (1,016)                                  | (82,056)   | 13,490,655                     | (399,378)  |
| BUENA VISTA     | 0.1932                    | 1,094                            | 7,061,690                           | 0                             | 154,000                           | 177  | (66,708)                               | (77,176)  | (44,875)  | (38,729)              | (19,136)   | 153                                      | (46,297)   | 6,923,099                      | (234,441)  |
| CHARLOTTESVILL  | 0.6560                    | 3,648                            | 17,312,958                          | 1,227,061                     | 310,000                           | 3,116  | (94,819)                               | (91,757)  | (66,996)  | (56,689)              | (46,451)   | (1,024)                                  | (72,709)   | 18,422,690                     | (332,651)  |
| COLONIAL HEIGHT | 0.4428                    | 2,767                            | 12,523,166                          | 229,734                       | 180,000                           | 1,325  | (116,462)                              | (97,314)  | (78,645)  | (67,871)              | (41,460)   | (3,086)                                  | (79,462)   | 12,449,925                     | (379,671)  |
| COVINGTON       | 0.2597                    | 819                              | 4,918,524                           | 0                             | 128,000                           | 192  | (45,798)                               | (45,537)  | (31,879)  | (26,964)              | (22,096)   | (634)                                    | (33,589)   | 4,840,219                      | (157,890)  |
| DANVILLE        | 0.2470                    | 6,055                            | 41,065,039                          | 294,872                       | 466,000                           | 1,845  | (344,464)                              | (303,734)   | (245,468)   | (216,678)             | (173,545)  | (9,658)                                  | (284,828)  | 40,249,381                     | (1,193,919)  |
| FALLS CHURCH    | 0.8000                    | 2,085                            | 4,878,520                           | 0                             | 154,000                           | 1,908  | (31,498)                               | (49,169)  | (21,277)  | (17,999)              | (5,990)  | (354)                                    | (18,754)   | 4,889,386                      | (119,480)  |
| FREDERICKSBUR   | 0.7763                    | 3,069                            | 7,989,091                           | 0                             | 154,000                           | 2,322  | (51,874)                               | (36,771)  | (35,444)  | (30,581)              | (25,059)   | (1,280)                                  | (37,314)   | 7,927,090                      | (184,814)  |
| GALAX           | 0.2695                    | 1,358                            | 7,621,768                           | 60,160                        | 128,000                           | 319  | (74,925)                               | (69,394)  | (50,862)  | (43,742)              | (36,691)   | (1,753)                                  | (55,665)   | 7,477,214                      | (244,209)  |
| HAMPTON         | 0.2690                    | 20,292                           | 121,045,543                         | 4,423,227                     | 986,000                           | 6,368  | (1,120,656)                            | (795,661)   | (767,131)   | (661,931)             | (542,400)  | (30,432)                                 | (793,084)  | 121,749,843                    | (3,739,611)  |
| HARRISONBURG    | 0.4133                    | 4,344                            | 24,332,789                          | 91,663                        | 258,000                           | 2,052  | (192,542)                              | (135,564)   | (135,896)   | (112,295)             | (94,197)   | (3,012)                                  | (146,345)  | 23,864,654                     | (669,483)  |
| HOPEWELL        | 0.2285                    | 4,068                            | 25,622,644                          | 113,200                       | 180,000                           | 827  | (237,085)                              | (189,352)   | (169,809)   | (143,645)             | (117,703)  | (6,596)                                  | (185,020)  | 24,867,460                     | (790,812)  |
| LYNCHBURG       | 0.3643                    | 8,077                            | 44,826,203                          | 1,725,505                     | 544,000                           | 3,758  | (387,932)                              | (297,963)   | (266,728)   | (224,796)             | (188,680)  | (9,256)                                  | (288,101)  | 45,436,010                     | (1,284,916)  |
| MARTINSVILLE    | 0.2263                    | 2,310                            | 14,912,588                          | 4,994                         | 154,000                           | 692  | (135,003)                              | (158,620)   | (97,676)  | (82,615)              | (56,218)   | (1,761)                                  | (104,809)  | 14,435,572                     | (457,124)  |
| NEWPORT NEWS    | 0.2778                    | 27,951                           | 171,253,334                         | 4,574,377                     | 1,116,000                         | 9,611  | (1,525,085)                            | (1,066,050)   | (1,068,403)   | (903,978)             | (740,685)  | (37,407)                                 | (1,112,367)  | 170,499,346                    | (5,068,930)  |
| NORFOLK         | 0.3004                    | 30,076                           | 184,229,168                         | 8,749,622                     | 1,532,000                         | 10,018   | (1,589,639)                            | (1,150,156)   | (1,108,785)   | (956,701)             | (783,984)  | (41,092)                                 | (1,218,559)  | 187,671,891                    | (5,264,959)  |
| NORTON          | 0.3042                    | 896                              | 4,677,828                           | 0                             | 102,000                           | 261  | (47,119)                               | (40,459)  | (32,178)  | (27,123)              | (22,752)   | (654)                                    | (33,972)   | 4,575,833                      | (151,229)  |
| PETERSBURG      | 0.2255                    | 4,046                            | 27,191,872                          | 704,582                       | 336,000                           | 969  | (236,757)                              | (197,001)   | (170,607)   | (147,625)             | (118,337)  | (2,489)                                  | (206,762)  | 27,153,845                     | (835,602)  |
| PORTSMOUTH      | 0.2497                    | 14,128                           | 90,281,324                          | 3,819,258                     | 570,000                           | 3,972  | (800,854)                              | (577,888)   | (568,125)   | (469,452)             | (393,799)  | (22,385)                                 | (612,413)  | 91,229,638                     | (2,650,514)  |
| RADFORD         | 0.3251                    | 1,507                            | 7,792,169                           | 394,172                       | 154,000                           | 442  | (76,843)                               | (75,861)  | (52,056)  | (43,878)              | (30,562)   | (2,099)                                  | (53,169)   | 8,006,315                      | (254,487)  |
| RICHMOND CITY   | 0.4945                    | 20,706                           | 117,058,843                         | 10,913,697                    | 1,402,000                         | 15,159   | (790,769)                              | (589,001)   | (578,968)   | (512,474)             | (401,494)  | 1,739                                    | (662,536)  | 125,856,197                    | (3,032,298)  |
| ROANOKE CITY    | 0.3582                    | 11,886                           | 68,482,371                          | 1,413,351                     | 778,000                           | 4,995  | (576,336)                              | (417,844)   | (402,823)   | (347,546)             | (284,943)  | (13,957)                                 | (451,705)  | 68,183,563                     | (1,954,858)  |
| STAUNTON        | 0.4024                    | 2,587                            | 14,383,487                          | 295,942                       | 232,000                           | 1,359,379  | (116,820)                              | (88,821)  | (78,217)  | (66,190)              | (54,280)   | 161                                      | (81,241)   | 15,785,399                     | (415,234)  |
| SUFFOLK         | 0.3433                    | 14,113                           | 77,166,129                          | 4,201,272                     | 622,000                           | 5,728  | (700,215)                              | (491,023)   | (473,308)   | (398,922)             | (325,183)  | (19,034)                                 | (486,629)  | 79,100,815                     | (2,273,042)  |
| VIRGINIA BEACH  | 0.4060                    | 67,958                           | 324,132,383                         | 14,695,772                    | 2,156,000                         | 33,722   | (3,049,726)                            | (2,119,734)   | (2,043,062)   | (1,721,882)           | (1,240,533)  | (121,940)                                | (1,977,076)  | 328,743,923                    | (9,470,140)  |
| WAYNESBORO      | 0.3609                    | 2,980                            | 14,657,094                          | 496,217                       | 206,000                           | 1,234  | (143,862)                              | (112,005)   | (98,479)  | (83,001)              | (69,625)   | (5,736)                                  | (103,919)  | 14,743,918                     | (450,854)  |
| WILLIAMSBURG    | 0.8000                    | 795                              | 3,132,619                           | 0                             | 414,000                           | 780  | (12,011)                               | (8,148)   | (8,168)   | (6,909)               | (3,581)  | (301)                                    | (6,957)  | 3,501,324                      | (39,213)   |
| WINCHESTER      | 0.5125                    | 3,798                            | 16,700,442                          | 0                             | 206,000                           | 2,130  | (139,879)                              | (146,093)   | (95,045)  | (80,108)              | (67,200)   | (3,058)                                  | (102,068)  | 16,275,120                     | (480,165)  |
| FAIRFAX CITY    | 0.8000                    | 2,771                            | 6,629,000                           | 0                             | 0                                 | 2,485  | (41,873)                               | (32,810)  | (28,426)  | (23,489)              | (14,132)   | (863)                                    | (27,886)   | 6,462,007                      | (154,580)  |
| FRANKLIN CITY   | 0.3047                    | 1,157                            | 7,850,557                           | 332,565                       | 128,000                           | 424  | (60,774)                               | (77,760)  | (44,154)  | (38,212)              | (30,607)   | (872)                                    | (46,655)   | 8,012,511                      | (217,184)  |
| CHESAPEAKE CIT  | 0.3465                    | 38,593                           | 208,379,869                         | 11,012,654                    | 1,220,000                         | 15,648   | (1,905,430)                            | (1,297,183)   | (1,300,463)   | (1,100,103)           | (723,045)  | (50,626)                                 | (1,240,205)  | 213,011,115                    | (6,191,579)  |
| LEXINGTON       | 0.4601                    | 625                              | 2,569,118                           | 218,960                       | 102,000                           | 235  | (25,485)                               | (17,221)  | (17,265)  | (14,944)              | (8,245)  | 7  | (15,205)   | 2,791,955                      | (87,536)   |
| EMPORIA         | 0.2602                    | 1,052                            | 6,562,118                           | 14,674                        | 0                                 | 288  | (58,770)                               | (46,271)  | (41,410)  | (35,730)              | (29,276)   | (1,592)                                  | (48,648)   | 6,315,382                      | (198,714)  |
| SALEM           | 0.3516                    | 3,900                            | 18,517,935                          | 0                             | 206,000                           | 1,363  | (191,043)                              | (147,307)   | (127,271)   | (107,271)             | (49,277)   | (5,035)                                  | (120,942)  | 17,977,145                     | (600,673)  |
| BEDFORD CITY    | 0.2970                    | 749                              | 4,081,960                           | 76,301                        | 0                                 | 217  | (39,789)                               | (30,644)  | (27,431)  | (23,111)              | (13,905)   | (1,663)                                  | (28,013)   | 3,993,922                      | (123,815)  |
| POQUOSON        | 0.3524                    | 2,274                            | 10,866,414                          | 481,028                       | 154,000                           | 813  | (111,270)                              | (125,029)   | (74,548)  | (62,835)              | (24,391)   | (2,989)                                  | (65,738)   | 11,035,455                     | (335,864)  |
| MANASSAS CITY   | 0.4005                    | 6,902                            | 37,228,949                          | 0                             | 258,000                           | 2,765  | (312,614)                              | (251,316)   | (205,698)   | (172,711)             | (127,424)  | (5,383)                                  | (214,266)  | 36,200,302                     | (1,136,406)  |
| MANASSAS PARK   | 0.3311                    | 2,873                            | 17,034,601                          | 0                             | 154,000                           | 813  | (145,183)                              | (125,749)   | (98,449)  | (81,010)              | (45,995)   | (2,792)                                  | (101,781)  | 16,588,456                     | (522,416)  |
| COLONIAL BEACH  | 0.3785                    | 648                              | 3,676,851                           | 0                             | 102,000                           | 189  | (30,440)                               | (36,275)  | (21,059)  | (18,638)              | (14,597)   | 415                                      | (21,123)   | 3,637,323                      | (121,575)  |
| WEST POINT      | 0.2668                    | 817                              | 4,482,971                           | 127,535                       | 128,000                           | 181  | (45,254)                               | (48,074)  | (30,098)  | (25,967)              | (11,653)   | (1,195)                                  | (27,000)   | 4,549,445                      | (149,339)  |
| <b>TOTAL:</b>   |                           | <b>1,223,597</b>                 | <b>5,777,515,603</b>                | <b>115,199,561</b>            | <b>57,428,000</b>                 | <b>2,896,013</b>   | <b>(51,414,358)</b>                    | <b>(39,522,765)</b>                                     | <b>(34,825,872)</b>   | <b>(29,478,531)</b>   | <b>(19,166,675)</b>  | <b>(1,576,522)</b>                       | <b>(34,711,674)</b>  | <b>5,742,342,781</b>           | <b>(171,281,215)</b>   |

**Report of the Subcommittee on Education - Higher Education**

|    | <u>Amendment</u>                                      | <u>FY 2011 GF</u>     | <u>FY 2012 GF</u>     | <u>Biennial GF</u>    | <u>FY 2011 NGF</u> | <u>FY 2012 NGF</u>  | <u>Biennial NGF</u> |
|----|---|-----------------------|-----------------------|-----------------------|--------------------|---------------------|---------------------|
| 1  | <b>HIGHER EDUCATION</b>                               |                       |                       |                       |                    |                     |                     |
| 2  | <b>State Council of Higher Education for Virginia</b> |                       |                       |                       |                    |                     |                     |
| 3  | Reduction to the Tuition Assistance Grant Program     | \$0                   | (\$9,957,000)         | <b>(\$9,957,000)</b>  | \$0                | \$0                 | <b>\$0</b>          |
| 4  | <b>Norfolk State University</b>                       |                       |                       |                       |                    |                     |                     |
| 5  | Ph.D. in Materials Science                            | \$250,000             | \$250,000             | <b>\$500,000</b>      | \$0                | \$0                 | <b>\$0</b>          |
| 6  | <b>University of Mary Washington</b>                  |                       |                       |                       |                    |                     |                     |
| 7  | Partially Move Dahlgren O&M to the first year         | \$100,000             | (\$100,000)           | <b>\$0</b>            | \$0                | \$0                 | <b>\$0</b>          |
| 8  | <b>Subtotal Higher Education</b>                      | <b>\$350,000</b>      | <b>(\$9,807,000)</b>  | <b>(\$9,457,000)</b>  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          |
| 9  |   |                       |                       |                       |                    |                     |                     |
| 10 | <b>ACTIONS IN OTHER AREAS</b>                         |                       |                       |                       |                    |                     |                     |
| 11 | <b>Treasury Board</b>                                 |                       |                       |                       |                    |                     |                     |
| 12 | In-State Capital Outlay Fee (\$2.50 per credit hour)  | \$0                   | (\$18,215,144)        | <b>(\$18,215,144)</b> | \$0                | \$18,215,144        | <b>\$18,215,144</b> |
| 13 | Update Out-of-state Capital Outlay Fee (technical)    | (\$149,092)           | (\$149,092)           | <b>(\$298,184)</b>    | \$149,092          | \$149,092           | <b>\$298,184</b>    |
| 14 | <b>Transfers</b>                                      |                       |                       |                       |                    |                     |                     |
| 15 | Restore 5% from Higher Education Auxiliary Balances   | (\$18,771,346)        | \$0                   | <b>(\$18,771,346)</b> | \$0                | \$0                 | <b>\$0</b>          |
| 16 |   |                       |                       |                       |                    |                     |                     |
| 17 | <b>Total for Higher Education</b>                     | <b>(\$18,570,438)</b> | <b>(\$28,171,236)</b> | <b>(\$46,741,674)</b> | <b>\$149,092</b>   | <b>\$18,364,236</b> | <b>\$18,513,328</b> |

| <b>Education: Higher Education</b>                | <b>FY 10-11</b> | <b>FY 11-12</b> |    |
|---|-----------------|-----------------|----|
| State Council Of Higher Education<br>For Virginia | \$0             | (\$9,957,000)   | GF |

**Language:**

Page 101, line 12, strike "\$66,102,745" and insert "\$56,145,745".

Page 101, line 36, after "and" strike "\$58,263,023" and insert "\$48,306,023"

**Explanation:**

(This amendment reduces the Tuition Assistance Program (TAG) funding in the second year by about 17.1 percent or by almost \$10.0 million GF.)

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| <b>Finance</b> | <b>FY 10-11</b> | <b>FY 11-12</b> |     |
|----------------|-----------------|-----------------|-----|
| Treasury Board | (\$149,092)     | (\$149,092)     | GF  |
|                | \$149,092       | \$149,092       | NGF |

**Language:**

Page 173, line 18, strike "\$1,124,340" in each column and insert "\$1,156,152"  
Page 173, line 19, strike "\$565,155" in each column and insert "\$555,060"  
Page 173, line 20, strike "\$2,830,205" in each column and insert "\$2,844,295"  
Page 173, line 21, strike "\$2,600,180" in each column and insert "\$2,723,010"  
Page 173, line 22, strike "\$1,237,060" in each column and insert "\$1,236,240"  
Page 173, line 23, strike "\$769,745" in each column and insert "\$809,255"  
Page 173, line 24, strike "\$57,130" in each column and insert "\$67,860"  
Page 173, line 25, strike "\$26,960" in each column and insert "\$23,405"  
Page 173, line 26, strike "\$1,569,990" in each column and insert "\$1,620,570"  
Page 173, line 27, strike "\$286,560" in each column and insert "\$289,070"  
Page 173, line 28, strike "\$76,210" in each column and insert "\$78,940"  
Page 173, line 29, strike "\$292,450" in each column and insert "\$281,990"  
Page 173, line 30, strike "\$205,840" in each column and insert "\$202,980"  
Page 173, line 31, strike "\$191,055" in each column and insert "\$194,745"  
Page 173, line 32, strike "\$405,790" in each column and insert "\$499,990"  
Page 173, line 33, strike "\$3,440" in each column and insert "\$3,820"  
Page 173, line 34, strike "\$1,753,660" in each column and insert "\$1,557,480"  
Page 173, line 35, strike "\$13,995,770" in each column and insert "\$14,144,862"

**Explanation:**

(This amendment updates the out-of-state capital fee with most current data on out-of-state student credit hours per institution.)

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| <b>Finance</b> | <b>FY 10-11</b> | <b>FY 11-12</b> |     |
|----------------|-----------------|-----------------|-----|
| Treasury Board | \$0             | (\$18,215,144)  | GF  |
|                | \$0             | \$18,215,144    | NGF |

**Language:**

Page 173, after line 35, insert:

4. Out of the amounts for Debt Service Payments on Virginia College Building Authority Bonds, the following nongeneral fund amounts from a capital fee charged to in-state students at institutions of higher education shall be paid to the Virginia College Building Authority in FY 2012 for debt service on bonds issued under the 21st Century Program.)

| <b>Institution</b>                        | <b>FY 2012</b>       |
|---|----------------------|
| George Mason University                   | \$ 1,386,120         |
| Old Dominion University                   | \$ 1,165,038         |
| University of Virginia                    | \$ 1,004,789         |
| Virginia Polytechnic and State University | \$ 1,551,888         |
| Virginia Commonwealth University          | \$ 1,692,693         |
| College of William and Mary               | \$ 362,690           |
| Christopher Newport University            | \$ 334,145           |
| University of Virginia's College at Wise  | \$ 117,963           |
| James Madison University                  | \$ 943,473           |
| Norfolk State University                  | \$ 319,695           |
| Longwood University                       | \$ 305,163           |
| University of Mary Washington             | \$ 269,855           |
| Radford University                        | \$ 603,158           |
| Virginia Military Institute               | \$ 73,823            |
| Virginia State University                 | \$ 248,938           |
| Richard Bland College                     | \$ 82,150            |
| Virginia Community College System         | \$ 7,753,568         |
| <b>TOTAL</b>                              | <b>\$ 18,215,144</b> |

Line 36, strike "4" and insert "5"

Line 41, strike "5" and insert "6"

**Explanation:**

(This amendment creates an in-state capital fee based on \$2.50 per in-state student credit hour at each institution. The amendment captures savings of \$18.2 million from the general fund in the second year.)

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**Transfers**

Interfund Transfers

Language

**Language:**

Page 372, strike lines 13-15

**Explanation:**

(This amendment eliminates the transfer of \$18.8 million NGF from higher education auxiliary enterprise balances in FY 2011.)

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