

HB/SB 30

APPENDIX A

Aid for Public Education
2012-2013

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ² Adjustments	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
ACCOMACK	0.3719	4,853	\$27,028,367	(\$40,038)	\$533,433	\$119,312	(\$444,209)	(\$469,054)	\$33,789	\$132,139	\$788,506	(\$257,523)	(\$274,295)	(\$241,190)	\$16,125	\$26,925,362
ALBEMARLE	0.6502	12,577	41,351,649	(1,655,755)	652,658	2,985,443	(1,829,112)	964,794	41,479	200,057	971,816	(333,018)	(272,680)	(138,000)	17,740	42,957,072
ALLEGHANY	0.2297	2,609	16,491,567	(662,805)	335,590	(255,403)	(164,008)	(50,536)	(65,352)	177,496	520,924	(169,874)	(209,070)	138,654	10,289	16,097,472
AMELIA	0.3473	1,749	9,145,848	78,002	192,085	(1,135)	(44,231)	97,847	(1,791)	35,891	275,848	(96,252)	(151,609)	(39,162)	5,853	9,497,194
AMHERST	0.3075	4,182	25,697,730	(86,711)	535,731	(1,166,260)	(1,142,583)	(35,139)	109,221	574,845	800,490	(254,620)	(307,108)	(103,875)	14,861	24,636,582
APPOMATTOX	0.2945	2,187	13,354,090	(865,237)	285,183	(337,859)	286,375	77,587	(5,476)	46,498	428,484	(152,402)	(100,566)	0	7,918	13,024,595
ARLINGTON	0.8000	21,379	49,572,254	(598,477)	866,291	0	869,293	372,017	38,892	85,129	1,331,467	(317,414)	(116,301)	(309,000)	(903,920)	50,890,231
AUGUSTA	0.3627	10,352	51,589,651	(1,768,090)	1,031,703	(1,284,235)	(420,584)	(62,126)	1,471	545,303	1,553,057	(535,745)	(615,345)	(65,004)	26,746	49,996,802
BATH	0.8000	636	1,640,846	56,442	22,128	0	(54,236)	(5,676)	(322)	19,480	30,458	(9,919)	(5,618)	(6,000)	515	1,688,100
BEDFORD	0.4268	9,407	41,885,393	922,265	872,971	(1,048,337)	(1,146,849)	774,971	(26,442)	344,980	1,297,960	(419,170)	(494,263)	(79,102)	27,382	42,911,758
BLAND	0.3029	847	5,026,893	6,433	114,080	(183,536)	(130,055)	17,433	2,188	41,993	171,882	(55,075)	(37,383)	(8,365)	2,397	4,968,885
BOTETOURT	0.3710	5,038	23,148,625	983,549	510,851	(83,879)	71,981	2,560	14,420	22,809	749,688	(245,536)	(355,213)	52,836	12,731	24,885,422
BRUNSWICK	0.2837	1,954	13,040,768	512,598	284,775	(176,180)	(193,190)	57,039	119,692	201,405	415,571	(132,488)	(125,611)	(124,636)	7,289	13,887,032
BUCHANAN	0.3263	3,139	18,646,585	(92,127)	407,520	(902,939)	(79,009)	29,066	16,004	138,904	598,927	(193,318)	(201,708)	0	11,081	18,378,985
BUCKINGHAM	0.3104	1,907	12,096,146	(43,022)	247,666	(492,126)	(27,665)	61,404	8,984	140,945	361,385	(130,156)	(121,401)	(16,550)	6,877	12,092,487
CAMPBELL	0.2655	7,861	44,543,942	(945,982)	959,646	(795,941)	(1,203,268)	(28,784)	68,870	411,098	1,428,523	(440,009)	(692,239)	(176,280)	29,414	43,158,990
CAROLINE	0.3306	4,175	21,219,359	391,493	456,015	749,466	(104,867)	(69,533)	(356)	162,284	656,262	(227,654)	(156,373)	(104,427)	14,365	22,986,034
CARROLL	0.2831	4,306	24,673,211	(1,710,889)	611,004	(839,414)	1,069,284	195,962	(4,764)	274,727	950,090	(296,085)	(327,165)	240,878	15,874	24,852,712
CHARLES CITY	0.4483	730	4,561,693	(110,708)	92,645	(173,553)	(152,009)	38,268	(853)	(19,828)	133,826	(45,373)	(40,578)	0	2,115	4,285,646
CHARLOTTE	0.2365	1,944	12,761,377	136,500	281,038	(120,524)	50,384	50,004	22,976	173,981	415,666	(142,641)	(137,327)	(22,905)	7,670	13,476,199
CHESTERFIELD	0.3539	58,401	268,693,754	(1,824,059)	6,010,089	401,279	(264,764)	1,902,128	108,278	1,619,199	8,728,012	(2,885,657)	(4,467,173)	50,396	190,643	278,262,125
CLARKE	0.4892	2,014	7,661,152	259,594	150,515	530,400	(228,701)	163,463	(3,869)	(18,959)	209,769	(68,270)	(47,917)	(21,453)	(55,787)	8,529,937
CRAIG	0.3163	682	4,032,390	(84,040)	87,081	(123,502)	18,810	12,648	1,039	34,692	129,077	(40,711)	(42,935)	(8,204)	2,372	4,018,717
CULPEPER	0.3668	7,712	33,608,583	976,102	737,367	2,408,120	163,159	356,845	12,398	1,055,469	1,047,476	(348,473)	(467,394)	(121,574)	(238,547)	39,189,531
CUMBERLAND	0.2971	1,333	8,258,630	(59,248)	169,938	(155,321)	(294,929)	18,382	(9,272)	136,719	241,528	(86,826)	(88,454)	(63,261)	4,931	8,072,817
DICKENSON	0.2547	2,301	15,187,261	(188,239)	354,050	(1,003,651)	(328,283)	29,179	(7,533)	167,431	529,357	(161,546)	(164,711)	62,605	10,639	14,486,559
DINWIDDIE	0.2850	4,365	25,426,324	(338,721)	560,109	(650,298)	(205,856)	(13,494)	20,292	330,032	831,813	(280,421)	(479,819)	12,870	16,157	25,228,988
ESSEX	0.4364	1,544	8,296,264	(359,333)	147,347	588,675	(369,718)	131,532	45,346	(9,041)	203,871	(77,547)	(75,548)	(13,526)	4,609	8,512,932
FAIRFAX	0.6789	173,628	491,108,415	6,701,109	8,924,781	40,132,397	726,703	6,664,267	265,751	3,007,795	13,220,184	(3,977,210)	(1,491,782)	(1,296,000)	(11,735,293)	552,251,117
FAUQUIER	0.5377	11,066	39,004,523	(435,460)	752,147	5,354,333	542,487	(415,431)	(84,393)	(30,441)	1,077,628	(378,756)	(194,493)	(72,000)	(261,313)	44,858,831
FLOYD	0.3440	2,025	10,741,335	(198,009)	229,465	40,865	(22,754)	92,426	(227)	127,609	339,851	(121,167)	(143,816)	(39,360)	6,782	11,052,999
FLUVANNA	0.3924	3,698	17,698,386	211,077	360,662	(117,880)	(131,237)	251,216	19,401	58,060	549,622	(180,100)	(238,464)	(40,102)	11,334	18,451,976
FRANKLIN	0.4181	7,154	34,751,256	1,326,711	709,218	(785,457)	(175,673)	245,386	(2,901)	178,008	1,069,781	(347,844)	(447,252)	(76,811)	21,395	36,465,816
FREDERICK	0.3601	12,961	61,269,505	(177,268)	1,340,776	1,757,194	509,276	214,142	(32,864)	202,877	1,933,327	(646,226)	(869,294)	(115,182)	(402,281)	64,983,983
GILES	0.2706	2,393	14,340,652	(386,147)	326,701	(93,214)	(304,376)	24,389	18,521	122,487	477,960	(147,779)	(152,492)	(43,764)	8,909	14,191,846
GLOUCESTER	0.3798	5,573	27,166,214	(1,451,086)	545,687	(328,206)	2,855	(55,461)	1,604	323,360	840,421	(311,845)	(406,139)	(85,587)	17,500	26,259,317
GOOCHLAND	0.8000	2,276	5,853,660	(188,635)	83,749	0	(85,521)	314,546	586	29,497	126,288	(40,316)	(12,216)	(45,000)	1,833	6,038,471
GRAYSON	0.3385	1,728	11,458,165	(278,191)	243,808	(290,712)	(270,799)	(7,767)	5,152	85,527	374,322	(115,984)	(111,653)	(7,938)	5,948	11,089,877

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GREENE	0.3724	2,945	15,553,334	25,399	309,984	(424,507)	(246,748)	38,632	2,900	49,355	459,063	(157,898)	(235,352)	(41,421)	9,366	15,342,106
GREENSVILLE	0.2174	1,371	9,819,595	(249,797)	204,737	(186,871)	(178,981)	7,003	14,680	(22,133)	299,271	(104,932)	(105,741)	0	5,703	9,502,534
HALIFAX	0.2943	5,410	33,705,658	(330,589)	759,731	(787,434)	(251,283)	(48,286)	54,116	245,862	1,110,930	(352,442)	(363,324)	55,045	19,945	33,817,929
HANOVER	0.4203	18,060	76,977,822	507,492	1,602,899	(85,864)	(7,338)	(41,607)	(14,926)	102,299	2,449,028	(820,564)	(679,408)	(69,564)	31,513	79,951,783
HENRICO	0.4276	48,551	215,360,259	581,004	4,433,489	2,922,284	90,697	945,586	198,495	2,334,200	6,554,815	(2,343,000)	(1,108,452)	(601,020)	84,701	229,453,058
HENRY	0.2430	6,995	44,200,043	(1,528,192)	938,390	(559,911)	56,352	(12,004)	48,888	737,258	1,367,265	(453,949)	(495,498)	(158,970)	27,635	44,167,307
HIGHLAND	0.8000	184	1,465,231	(46,605)	31,572	(41,029)	(59,763)	(10,298)	98	74,348	21,156	(12,659)	(7,902)	(6,000)	356	1,408,504
ISLE OF WIGHT	0.4258	5,268	25,814,841	142,375	538,860	(1,148,583)	(118,279)	(112,647)	23,999	289,614	791,764	(269,269)	(235,097)	120,582	12,262	25,850,421
JAMES CITY	0.5628	9,764	35,033,045	(329,600)	680,655	239,842	(528,555)	246,183	0	5,095	1,003,041	(358,315)	(227,407)	(45,000)	17,231	35,736,215
KING GEORGE	0.3787	4,049	18,635,074	(227,430)	413,826	221,290	(245,971)	194,332	2,451	(285)	617,703	(208,490)	(301,619)	3,728	10,140	19,114,748
KING & QUEEN	0.4469	692	4,164,475	(175,064)	81,317	(37,091)	(74,334)	39,936	25,932	3,632	114,955	(39,857)	(37,993)	(19,911)	2,054	4,048,050
KING WILLIAM	0.3375	2,205	11,511,408	(495,336)	262,095	(116,672)	86	(8,738)	(4,083)	180,876	398,338	(119,070)	(79,093)	(11,925)	5,656	11,523,542
LANCASTER	0.7934	1,206	3,208,677	(55,200)	40,670	51,201	(44,627)	(32,502)	(716)	52,107	57,088	(20,469)	(22,154)	(45,000)	1,328	3,190,404
LEE	0.1826	3,324	25,096,641	(97)	568,202	(339,339)	(839,575)	3,281	(4,181)	(83,843)	820,257	(250,846)	(249,865)	9,809	14,233	24,744,676
LOUDOUN	0.5666	67,386	224,100,786	292,357	4,845,874	8,492,350	4,451,331	2,552,752	68,980	922,480	7,448,127	(2,174,290)	(1,436,684)	(321,000)	(6,053,307)	243,189,756
LOUISA	0.5659	4,519	17,688,618	(118,581)	352,992	(765,513)	(78,988)	111,839	(1,476)	367,744	524,510	(169,091)	(112,106)	(93,000)	10,027	17,716,975
LUNENBURG	0.2535	1,536	10,095,507	(23,960)	218,815	(257,118)	(75,664)	6,459	58,559	49,860	317,453	(108,851)	(109,650)	(4,479)	6,043	10,172,974
MADISON	0.4486	1,773	7,438,860	(64,537)	145,250	807,801	(108,777)	51,276	9,513	42,004	202,636	(74,543)	(31,532)	(16,542)	3,965	8,405,374
MATHEWS	0.5589	1,139	4,463,419	14,738	85,774	221,997	(234,509)	(16,792)	(2,554)	24,902	121,848	(39,529)	(44,091)	(9,000)	2,546	4,588,750
MECKLENBURG	0.3650	4,601	25,203,277	144,849	539,723	(1,085,191)	(114,001)	85,336	(30,561)	239,634	808,918	(263,453)	(278,093)	(60,960)	15,234	25,204,712
MIDDLESEX	0.7232	1,153	3,460,773	(68,370)	50,363	154,074	(115,181)	25,698	1,818	48,182	71,184	(27,759)	(26,433)	(12,000)	1,642	3,563,992
MONTGOMERY	0.4053	9,452	47,432,793	1,036,292	1,026,245	(2,948,561)	(350,590)	(135,405)	(65,252)	66,104	1,547,800	(477,185)	(532,983)	(99,910)	28,330	46,527,679
NELSON	0.5928	1,919	7,499,064	57,619	143,361	(252,120)	177,550	(76,859)	925	75,047	209,250	(73,992)	(49,628)	(15,000)	4,011	7,699,227
NEW KENT	0.4414	2,899	12,156,475	(200,579)	247,901	(167,539)	(38,337)	51,769	1,060	49,971	369,475	(129,396)	(148,142)	10,055	6,516	12,209,229
NORTHAMPTON	0.5103	1,707	8,635,060	256,537	163,746	8,302	(367,306)	(71,453)	(2,137)	125,230	234,576	(88,941)	(75,896)	(63,000)	4,446	8,759,164
NORTHUMBERLAND	0.8000	1,411	3,765,486	(30,885)	48,002	0	(260,299)	(25,163)	22,272	33,073	69,345	(25,512)	(11,538)	(54,000)	1,457	3,532,238
NOTTOWAY	0.2447	2,179	13,750,147	54,580	296,909	143,393	(71,586)	(20,764)	(242)	106,471	432,541	(136,020)	(139,830)	0	8,361	14,423,960
ORANGE	0.3842	4,957	21,357,872	164,931	460,617	1,261,957	(181,193)	197,197	39,441	151,520	661,494	(237,353)	(238,882)	(51,727)	12,445	23,598,319
PAGE	0.3143	3,464	19,128,273	(193,869)	397,303	93,401	371,320	136,457	(10,098)	317,396	576,139	(217,778)	(192,425)	(16,456)	9,801	20,399,464
PATRICK	0.2866	2,502	15,064,433	(55,480)	335,039	(738,234)	28,766	(30,440)	6,684	162,879	500,545	(168,231)	(171,288)	29,963	9,258	14,973,893
PITTSYLVANIA	0.2475	8,919	53,026,517	(445,157)	1,181,093	(443,607)	(177,600)	95,322	(16,748)	852,718	1,751,420	(530,716)	(651,660)	(230,265)	34,571	54,445,888
POWHATAN	0.4230	4,345	19,854,760	(316,728)	421,211	(688,029)	(19,764)	125,877	7,163	71,316	643,295	(218,278)	(301,278)	(24,234)	9,953	19,565,264
PRINCE EDWARD	0.3265	2,180	14,812,239	(1,170,589)	265,311	(367,735)	(137,953)	7,951	92,270	4,967	437,636	(144,025)	(148,514)	(16,164)	7,723	13,643,116
PRINCE GEORGE	0.2513	6,321	35,170,521	(312,603)	767,310	(653,311)	136,334	(26,398)	(38,681)	279,353	1,138,183	(384,838)	(672,977)	(103,320)	23,956	35,323,529
PRINCE WILLIAM	0.3787	82,552	398,495,020	2,537,381	8,113,345	14,314,620	4,341,423	3,611,918	(127,396)	(409,974)	12,271,930	(3,837,703)	(5,371,285)	(1,177,985)	(10,771,229)	421,990,065
PULASKI	0.3052	4,324	25,312,993	(325,284)	555,254	(555,199)	(330,151)	69,475	37,830	469,859	827,912	(270,194)	(285,107)	(141,739)	15,532	25,381,181
RAPPAHANNOCK	0.8000	867	2,575,668	(19,595)	7,702	0	(14,853)	68,258	157	55,231	42,175	(854)	(66)	(24,000)	9	2,689,832
RICHMOND	0.3599	1,160	6,406,319	(134,902)	142,094	(32,272)	3,245	10,312	3,865	69,453	211,526	(67,220)	(81,251)	38,406	3,835	6,573,410

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ROANOKE	0.3657	13,835	67,904,278	(759,132)	1,501,472	(1,672,190)	12,914	(549,528)	2,206	194,175	2,283,234	(699,380)	(593,367)	(49,475)	26,414	67,601,621
ROCKBRIDGE	0.4903	2,492	10,675,518	(455,466)	216,742	230,922	(33,370)	63,784	2,218	156,519	315,887	(96,194)	(107,067)	(39,756)	6,462	10,936,199
ROCKINGHAM	0.3675	11,203	55,581,288	(776,108)	1,147,075	(1,281,910)	(374,701)	(32,727)	(1,598)	620,899	1,729,731	(549,418)	(672,098)	(182,160)	35,968	55,244,241
RUSSELL	0.2430	4,279	25,649,944	898,951	584,282	(901,552)	327,005	140,097	(34,489)	46,322	877,613	(258,628)	(278,240)	22,710	16,129	27,090,143
SCOTT	0.1831	3,625	24,001,593	32,537	540,207	(28,427)	(614,776)	(73,032)	(2,394)	163,953	808,117	(255,702)	(265,094)	151,943	15,074	24,473,999
SHENANDOAH	0.3706	5,953	28,039,993	33,841	580,051	1,245,893	(304,101)	255,534	5,550	172,450	844,299	(295,421)	(370,366)	(143,503)	19,069	30,083,289
SMYTH	0.2178	4,596	29,504,762	(201,368)	627,584	(241,990)	(505,139)	40,431	(51,403)	432,237	906,452	(308,143)	(388,043)	(98,558)	18,672	29,735,494
SOUTHAMPTON	0.3171	2,715	16,063,591	(349,200)	329,386	(519,915)	(50,533)	18,727	(1,043)	492,027	490,866	(163,919)	(170,874)	40,974	9,492	16,189,579
SPOTSYLVANIA	0.3326	23,139	111,489,351	499,739	2,372,329	3,761,951	(233,168)	(84,713)	(34,333)	822,875	3,461,802	(1,178,202)	(1,658,823)	(400,440)	(764,047)	118,054,320
STAFFORD	0.3305	26,779	127,685,709	(2,609,786)	2,820,285	917,968	(849,844)	755,843	(31,943)	521,449	4,186,366	(1,347,088)	(504,580)	(220,935)	(918,321)	130,405,123
SURRY	0.7642	821	3,097,069	56,533	53,459	(443,367)	(93,814)	49,888	(480)	11,091	82,183	(24,111)	(15,569)	(9,000)	1,006	2,764,888
SUSSEX	0.3375	1,116	7,495,232	(221,824)	159,793	(146,141)	(89,694)	67,641	4,589	51,445	224,599	(74,972)	(72,283)	(63,600)	3,998	7,338,783
TAZEWELL	0.2695	6,278	35,308,015	(201,349)	816,526	(840,875)	(311,857)	207,844	21,867	226,665	1,215,235	(350,052)	(425,389)	170,937	23,568	35,861,134
WARREN	0.3890	5,276	23,270,378	112,284	516,823	1,004,241	(288,146)	293,450	10,443	197,471	749,441	(224,545)	(238,674)	(186,966)	(160,399)	25,055,801
WASHINGTON	0.3533	7,102	37,064,647	303,791	794,173	(1,600,600)	(669,553)	219,602	(117,871)	185,342	1,181,572	(351,018)	(427,436)	(65,963)	23,485	36,540,171
WESTMORELAND	0.4649	1,582	7,464,340	(168,694)	147,916	444,683	(31,367)	236,576	21,771	159,151	219,335	(76,401)	(72,829)	(77,054)	4,365	8,271,791
WISE	0.2045	5,985	38,541,984	(1,732,763)	882,230	(663,653)	(305,256)	(79,674)	(79,476)	435,762	1,314,985	(388,418)	(457,852)	(38,184)	24,505	37,454,190
WYTHE	0.3204	4,277	21,635,007	288,358	477,247	(166,036)	(115,958)	24,671	22,168	368,189	707,082	(231,053)	(258,812)	(44,853)	14,835	22,720,844
YORK	0.4049	12,281	55,801,520	(3,530)	1,186,305	(2,327,110)	(264,093)	(17,944)	1,566	38,908	1,800,834	(637,557)	(887,790)	3,571	29,314	54,723,994
ALEXANDRIA	0.8000	12,239	31,912,305	(65,367)	480,632	0	(31,325)	2,015,611	(39,313)	(172,123)	707,812	(179,327)	(93,598)	(1,239,000)	(527,726)	32,768,580
BRISTOL	0.3190	2,264	14,227,143	(156,571)	306,264	(102,941)	71,396	25,175	31,639	149,035	445,740	(129,395)	(146,545)	24,516	8,040	14,753,496
BUENA VISTA	0.1895	1,311	6,709,261	1,733,793	161,239	27,569	(92,672)	2,288	(1,906)	39,624	218,616	(59,522)	422	0	2,138	8,740,851
CHARLOTTESVILLE	0.6861	3,894	17,520,933	549,282	220,433	(787,848)	(605,799)	(779,152)	32,670	(257)	321,877	(93,898)	(112,279)	(300,000)	6,347	15,972,309
COLONIAL HEIGHTS	0.4448	2,821	12,776,835	(397,389)	284,354	(38,609)	178,182	2,600	7,238	(28,234)	422,025	(123,788)	(58,144)	(6,663)	6,351	13,024,758
COVINGTON	0.2775	805	5,051,880	(327,337)	123,260	(110,924)	118,845	58,119	26,173	(4,683)	183,814	(49,371)	(60,016)	0	3,014	5,012,775
DANVILLE	0.2653	5,929	39,349,481	(282,952)	824,876	(766,571)	(1,292,377)	(162,197)	(16,338)	358,149	1,179,092	(308,965)	(416,251)	(286,533)	23,433	38,202,848
FALLS CHURCH	0.8000	2,236	4,962,460	68,802	79,422	0	36,196	(56,411)	565	10,346	117,233	(28,717)	(18,531)	0	(99,773)	5,071,592
FREDERICKSBURG	0.6511	3,122	8,207,513	(770,087)	132,882	2,824,770	(119,379)	87,321	6,005	88,716	167,279	(55,340)	(69,015)	(24,000)	(56,531)	10,420,134
GALAX	0.2725	1,257	6,831,602	434,142	164,224	(25,204)	(44,958)	1,295	3,766	38,928	232,461	(60,362)	(80,871)	(4,365)	4,797	7,495,455
HAMPTON	0.2912	20,664	117,523,524	625,228	2,641,870	(3,190,999)	2,782,299	(30,328)	8,368	1,116,692	3,950,398	(1,276,101)	(1,362,305)	(421,027)	75,508	122,443,127
HARRISONBURG	0.4274	4,844	24,796,738	5,511	490,282	(519,801)	906,724	258,264	13,122	372,091	726,323	(256,307)	(188,955)	(195,829)	14,655	26,422,818
HOPEWELL	0.2376	3,968	23,548,237	833,442	532,765	(242,737)	(607,049)	114,912	6,473	367,374	759,256	(219,580)	(278,799)	(86,913)	16,181	24,743,561
LYNCHBURG	0.3727	8,202	43,814,734	(77,311)	886,172	(474,316)	323,074	(89,455)	195,885	447,302	1,303,561	(399,529)	(471,406)	(259,703)	26,756	45,225,763
MARTINSVILLE	0.2175	2,128	13,648,480	105,313	304,956	133,673	(427,219)	(174,379)	265	103,913	433,970	(117,325)	(155,570)	(42,255)	8,888	13,822,711
NEWPORT NEWS	0.2934	27,191	162,972,945	(2,683,898)	3,430,141	(2,953,165)	(1,557,287)	(847,193)	103,489	1,300,250	5,089,184	(1,562,007)	(1,793,688)	(551,148)	98,908	161,046,530
NORFOLK	0.3102	30,321	180,075,733	(2,665,220)	3,494,878	(2,164,382)	(294,639)	507,304	(179,165)	2,921,310	5,523,709	(1,689,861)	(1,998,773)	(1,320,277)	109,887	182,320,505
NORTON	0.3274	906	4,464,362	202,025	111,489	(136,418)	52,367	(49,045)	(1,930)	13,963	158,966	(39,194)	(56,177)	60,534	3,153	4,784,095
PETERSBURG	0.2516	4,121	26,962,494	684,728	483,715	(794,490)	184,851	72,784	11,922	502,489	850,749	(246,327)	(290,776)	(229,011)	16,620	28,209,748

HB / SB30, As Introduced: 2012-2013 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Rebenchmarking Technical Updates							Proposed Policy Changes					FY 2013 Estimated Distribution (HB/SB30)
	2012-2014 Comp. Index	FY 2013 Projected Unadj ADM	Chapter 890, 2011 Acts of Assembly (FY 2012 Base)	Student Membership Enrollments Update	Instructional & Support Salaries, & Benefit Cost Updates	Composite Index Update	Nonpersonal Support Cost Updates & Remove One- Time Spending	Sales Tax Estimates ¹ Update	Incentive & Categorical Program Accounts Update	Updates to Lottery Program Accounts	Fringe Benefits' Rate ²	Remove Nonpersonal Support Cost Inflation Factors	Include a Portion of SFSF ³ in Federal Deduct	Revise PreK Funding Methodology ⁴	Remove Support Portion of COCA	
PORTSMOUTH	0.2755	14,465	86,313,422	2,576,832	1,839,862	(2,552,587)	(1,195,589)	106,789	(37,868)	240,141	2,653,951	(824,140)	(962,571)	(213,003)	54,994	88,000,233
RADFORD	0.2630	1,540	7,809,501	(93,751)	182,879	622,433	(68,704)	(3,329)	7,786	126,690	257,050	(63,687)	(93,243)	(61,908)	5,812	8,627,528
RICHMOND CITY	0.4779	20,984	119,905,043	(3,098,035)	2,133,140	2,820,227	(2,794,046)	(1,527,505)	(227,967)	444,191	3,094,067	(909,015)	(1,020,667)	(1,810,643)	58,994	117,067,785
ROANOKE CITY	0.3728	12,292	67,557,853	623,572	1,378,122	(1,269,899)	(822,912)	275,384	(66,931)	1,039,333	2,031,013	(590,562)	(725,393)	(94,080)	40,818	69,376,318
STAUNTON	0.3987	2,548	15,026,510	(109,980)	215,775	54,861	993	141,789	127,103	378,540	372,721	(105,484)	(128,110)	(21,647)	7,673	15,960,744
SUFFOLK	0.3530	13,786	74,190,719	(2,651,793)	1,526,956	(908,725)	(327,850)	646	1,594	510,959	2,292,716	(743,202)	(795,932)	(201,864)	45,564	72,939,788
VIRGINIA BEACH	0.4110	68,961	317,794,678	(4,292,726)	6,496,251	(2,135,060)	(1,403,603)	(1,306,639)	61,092	1,310,762	9,654,064	(3,255,655)	(2,695,766)	(1,523,154)	163,995	318,868,239
WAYNESBORO	0.3690	3,108	14,971,104	(664,184)	341,806	(165,794)	260,253	23,426	(8,247)	353,263	514,700	(151,948)	(192,490)	(37,860)	10,222	15,254,251
WILLIAMSBURG	0.8000	917	3,591,882	(13,760)	30,283	0	22,555	(66,904)	6,048	9,743	45,235	(15,247)	(9,781)	0	740	3,600,794
WINCHESTER	0.4645	4,125	16,596,020	839,909	344,537	1,331,642	129,970	(38,690)	(9,147)	96,068	483,391	(135,539)	(176,006)	(64,260)	(114,432)	19,283,463
FAIRFAX CITY	0.8000	3,165	7,012,835	(94,870)	119,003	0	63,982	306,813	0	32,186	181,497	(51,417)	(19,547)	(39,000)	(138,319)	7,373,163
FRANKLIN CITY	0.3276	1,163	7,564,939	348,600	155,507	(221,797)	(81,029)	19,930	1,701	201,762	226,096	(61,332)	(74,720)	(92,791)	4,236	7,991,102
CHESAPEAKE CITY	0.3678	38,220	201,493,103	(3,186,882)	4,094,609	(5,469,475)	(451,723)	(97,805)	(13,111)	1,370,768	6,250,278	(2,120,311)	(406,315)	(929,334)	73,402	200,607,203
LEXINGTON	0.5059	671	2,589,726	123,807	57,685	(171,231)	(57,655)	(6,812)	(83)	6,138	82,000	(18,283)	(43,768)	0	1,666	2,563,190
EMPORIA	0.2594	1,071	6,309,703	(47,786)	151,259	6,302	60,415	13,768	0	(15,019)	214,497	(71,492)	(76,341)	39,993	4,217	6,589,516
SALEM	0.3628	3,824	17,981,513	(306,188)	406,070	(262,034)	86,738	(31,938)	(2,462)	36,397	602,807	(170,641)	(293,152)	34,409	12,294	18,093,813
BEDFORD CITY	0.3132	781	4,215,925	(348,344)	96,763	(87,897)	35,814	44,832	0	45,154	151,029	(45,832)	(55,527)	(12,363)	2,723	4,042,276
POQUOSON	0.3816	2,137	10,326,549	(209,709)	221,847	(370,968)	(211,002)	60,303	6,781	(12,770)	336,697	(95,886)	(119,326)	18,552	3,972	9,955,041
MANASSAS CITY	0.3599	7,094	36,640,803	478,841	778,165	2,223,262	641,653	298,398	25,318	217,135	1,164,320	(325,382)	(441,385)	(119,059)	(986,192)	40,595,877
MANASSAS PARK	0.2600	2,955	17,556,378	(1,296,493)	391,484	1,778,148	690,998	106,550	5,802	453,113	568,328	(159,350)	(192,208)	(31,080)	(483,794)	19,387,876
COLONIAL BEACH	0.3527	595	3,103,898	310,218	72,848	115,444	(17,435)	2,209	2,942	47,500	99,938	(27,194)	(31,747)	(3,884)	2,014	3,676,751
WEST POINT	0.2838	737	4,067,906	(157,265)	85,866	(75,924)	(1,663)	(3,180)	250	(27,278)	124,270	(33,607)	(25,937)	0	1,594	3,955,032
TOTAL:		1,222,669	5,573,724,337	(21,796,916)	114,732,620	42,619,131	(11,777,042)	20,772,004	959,860	39,060,851	170,888,072	(54,428,806)	(54,000,044)	(17,466,985)	(32,477,171)	5,770,809,911

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

¹ Sales Tax distributions are based on July 1, 2010, school-aged population estimates as projected and reported by Weldon Cooper Center

² VRS teacher employer rate is proposed to increase from 6.33% to 11.66% and the non-professional rate from 7.53% to 10.23%; Retiree Health Care Credit from 0.60% to 1.11%; and, Group Life from 0.28% to 0.48%

³ Update Federal Deduct to include 59.2% of ARRA State Fiscal Stabilization Funds (SFSF) which represents the portion allocated to offset Direct Aid reductions in FY 2010

⁴ The proposed revision to the PreK funding methodology is based on: 1) Using the projected Kindergarten Fall Membership rather than Virginia Employment Commission's estimate of four-year-olds; and

b) Provide a hold harmless payment to those divisions adversely impacted by the proposed change that is based on the lesser of FY 2012 actual PreK enrollment or Board of Education's rebenchmarking budgeted slots, and

c) the hold harmless provision is only provided for FY2013 and FY 2014