

HB 29/30 Budget Conference Highlights

March 13, 2008

Revenue Items

- Budget reflects the Governor's full post-GACRE forecast revision
- Authorizes a net Revenue Stabilization Fund withdrawal of \$296.7 million
 - The withdrawal of \$351.5 million is offset by the loss of \$54.8 million that was expected to revert from the fund in the current year
 - Governor had proposed the maximum allowable withdrawal of \$422.9 million
- Adopts portion of Governor's proposed across-the-board reductions to address revenue shortfall
 - Governor proposed implementing state agency reductions of \$102 million each year. Conference report includes \$17.5 million each year in across-the-board savings, with higher education exempted from these reductions
 - Governor proposed local aid reductions of \$64.7 million in the first year and \$65.9 million in the second year. Conference report includes \$50.0 million each year in local aid reductions, to be selected by the individual localities
- Capital Outlay Adjustments
 - Conference report includes the use of \$300 million in bonds to replace cash for capital projects included in Chapter 847
 - No capital projects are frozen, and amount cash-flowed across the biennium was reduced to \$100 million, ensuring no projects are delayed
- FY 2007 Agency Balances
 - Conference report includes the reversion of \$14.0 million in FY 2007 agency balances to offset the current year revenue shortfall

Public Education

- Provides a total of over \$14.5 billion for direct aid to public education over the 2008-2010 biennium: \$11.9 billion general fund, \$922 million Lottery Proceeds Fund, and \$1.7 billion federal funds
 - Provides a net increase of approximately \$1 billion to fully fund re-benchmarking costs
 - Adds \$77.5 million in FY 2010 to provide a second year 2.0% pay raise for all SOQ funded instructional and support positions (effective July 1, 2009)
 - Provides an average of \$64.0 million each year to maintain the Virginia Preschool Initiative program for free lunch “at-risk” four year old students. Funding is provided to increase the per pupil amount from \$5,700 to \$6,000 and to provide a second year composite index cap of 0.5000 to incentivize localities to increase student participation rates
 - Adds \$6.7 million in the first year to correct multiple data submission errors in nine school divisions
 - Adds \$15 million in additional allocations for the Literary Fund Interest Rate Subsidy Grants. The budget also uses an additional \$35 million of Literary Fund for a portion of the teacher retirement contribution payments
 - Adds \$1.2 million for a variety of supplemental education program initiatives: National Board Certification bonuses, Virginia Teaching Scholarships, Jobs for Virginia Graduates, planning for a new Governor’s School, increasing the student cap at Governor Schools, and funding the Commission on Civics Education
 - Adopted budget ensures that 100 percent of lottery proceeds are distributed back to schools for public education
- Details of the FY 2008, FY 2009, and FY 2010 school divisions’ distributions are attached

Higher Education

- Provides a \$168.9 million GF increase for colleges and universities and affiliated institutions or about 4.5 percent over the adjusted base budget
 - Focused on moderating tuition increases over the biennium, base operating needs, financial aid, and research
- Includes \$35.0 million GF to continue a tuition moderation incentive fund to keep tuition and fee increases for in-state undergraduate students to no more than 3 percent. Institutions can increase tuition an additional 1 percent provided that the additional revenue is used for financial aid for in-state undergraduate students

Base Operating Support and Enrollment Growth

- Conference recommendations reflect the application of legislative funding guidelines
- Adds \$22.1 million GF for public colleges and universities, bringing Virginia's higher education system to about 94 percent of the funding guideline recommendation
- Provides \$19.4 million for financial aid for undergraduates at public and private institutions
 - \$18.2 million for undergraduate financial aid for students at public institutions
 - \$1.2 million for TAG to meet current enrollment levels and provide for an award for undergraduate students of \$3,200 in each year of the biennium
- \$32.9 million GF for research, primarily at Virginia's doctoral research institutions, including:
 - \$20.8 million to support research efforts primarily at doctoral institutions
 - \$2.0 million for cancer research at the University of Virginia and Virginia Commonwealth University
 - \$1.6 million for the Virginia Coastal Energy Research Consortium
 - \$6.0 million for Jefferson Labs
 - \$2.0 million for the Commonwealth Technology Research Fund

The table below summarizes key recommendations for each institution

Inst	Enrollment Growth & Base Adequacy	Tuition Moderation Incentive	Financial Aid	Research	Other Funding
CNU	344,848	1,140,000	322,828	0	0
CWM	559,052	1,220,000	148,118	150,000	0
GMU	1,829,746	3,240,000	2,032,220	2,250,000	0
JMU	978,562	2,000,000	752,538	0	0
LU	380,114	1,230,000	362,260	0	0
UMW	299,714	880,000	185,248	0	0
NSU	314,994	400,000	745,392	0	0
ODU	1,563,202	2,180,000	2,165,638	3,000,000	0
RU	628,056	1,000,000	949,076	0	0
UVA	1,905,662	3,160,000	140,188	6,293,750	500,000
UVAW	131,934	240,000	237,968	0	0
VCU	4,848,334	2,660,000	3,054,340	4,325,000	0
VMI	85,672	240,000	9,988	0	0
VSU	253,088	500,000	1,074,146	0	0
VT	3,558,666	5,000,000	816,536	5,643,750	0
RBC	53,562	90,000	31,076	0	0
VCCS	4,406,150	9,820,000	5,188,922	0	500,000
Faculty Salary Increase (2% each year)					37,016,229
Interest Earnings					16,700,000
All Inst.	22,141,356	35,000,000	18,216,482	21,662,500	54,716,229

Other Major Higher Education

- \$37.0 million to provide a two percent average faculty salary increase in FY 2009 and FY 2010
- \$3.3 million to provide additional operating support for higher education centers in southside and southwest Virginia in order to expand access
- \$1.4 million for education programs, promotions, and staff to accommodate increased visitation and support revenue-generating activities at Jamestown

Employee Compensation and Benefits

Employee Salary Increases

- Provides \$171.4 million for a 2.0 percent salary adjustment in the first year and an additional 2.0 percent in the second year for state employees, college faculty and state supported local employees
 - \$91.4 million over the biennium for state employees.
 - \$37.0 million over the biennium for college faculty and staff.
 - \$43.0 million over the biennium for state supported local employees.

Funding Adjustments for Employee Benefit Programs

- Captures excess balances in the employee health insurance fund, producing net savings of \$43.9 million that were redirected to state employee compensation
- Contribution Rates for all Virginia Retirement System (VRS) programs are funded using policy assumptions of: 8.0 percent investment return, 3.0 percent inflation and a 30-year amortization period for the unfunded liability
 - o Action results in GF savings of \$24.6 million over biennium from reduced contribution payments for state employees and college faculty which were redirected for employee compensation
 - o GF costs for VRS rates for SOQ funded positions are reduced by \$93.4 million over the biennium compared to FY 2008 levels, which were redirected for teacher compensation. Equal savings will be realized by the localities from the lower contribution rates

Health and Human Resources

- Provides an additional \$548.5 million GF over the biennium for mandatory programs such as Medicaid, children's health insurance programs (FAMIS and Medicaid SCHIP), the Comprehensive Services Act, foster care and adoption subsidies, and to offset the loss of federal funds from law and policy changes affecting social services and child support enforcement
- Provides new investments in community mental retardation and mental health services totaling \$76.0 million GF over the biennium
 - \$34.4 million GF provided for mentally retarded individuals on the waiting list for services
 - 600 Mental Retardation (MR) waiver slots beginning in FY 2009
 - MR waiver start-up funding for new slots
 - Congregate Care rate increase of 3.6 percent
 - \$41.6 million GF provided to expand mental health services
 - \$34.3 million GF to address mental health treatment needs of individuals in crisis or who meet the criteria for mental health treatment set forth in new legislation related to civil commitments and mentally ill criminal defendants and jail inmates
 - \$5.8 million to add 40 children's mental health clinicians – one per CSB
 - \$1.5 million GF to enhance mental health services oversight and training
- Provides child welfare service improvements totaling \$13.4 million GF over the biennium, including:
 - \$10.6 million GF to increase payments for family foster care rates by 23 percent over the biennium through DSS and CSA
 - \$1.7 million GF to increase foster and adoptive family recruitment, support, training and retention
 - \$0.8 million to increase training of child welfare workers for better permanency outcomes
 - \$277,000 for a system to collect outcome data on children in CSA

- Restores \$7.2 million GF in CSA to mitigate the impact of local match rate changes for the use of residential services
- Adds \$7.4 million GF for safety net providers
 - \$2.7 million for community health clinics
 - \$2.6 million for free clinics
 - \$1.6 million to increase eligibility for prenatal care to pregnant women through the FAMIS program from 185 to 200 percent of poverty in FY 2010
 - \$0.5 million for the Patient Advocate Foundation to assist uninsured patients with chronic, life-threatening or debilitating diseases in obtaining access to health care
- Achieves \$49.8 million GF in Medicaid savings through the following actions:
 - Adjusts Medicaid increases to hospitals and nursing homes
 - Saves \$29.6 million GF by providing the hospitals with a two percent inflation adjustment in their Medicaid payments in the 2008-10 biennium
 - Saves \$11.6 million GF by adjusting nursing homes payment rates to provide an increase equal to about two percent above the amounts received in the current year
 - Captures \$6.7 million GF in savings as a result of the recent settlement related to the drug company Merck overcharging Medicaid for prescription drugs
 - Recognizes 50 percent of the Tobacco Strategic Contribution Fund as an offset for Medicaid in FY 2008 and in the 2008-10 biennium which generates \$1.9 million GF in savings

Public Safety

- Adds \$4.5 million GF for the biennium to initiate the Wounded Warrior program to assist veterans with combat-related stress disorders & brain injuries
- Provides \$2.6 million GF to open the Rappahannock Regional Jail and Western Virginia Regional Jail as scheduled in FY 2009
- Adds \$1.5 million GF the first year to provide funding for Alicia's Law and prevent Internet crimes against children
- Adds \$150,000 GF per year to provide law enforcement officers with immigration law training and Spanish skills
- Adds \$260,310 GF the first year to support mandatory minimum sentences for persons who manufacture, sell, or distribute methamphetamine
- Provides \$253,000 GF per year for the Commonwealth Challenge program serving at-risk youth

Transportation

- Authorizes \$180.0 million in bonds in the first year to replace the \$180 million GF reverted in the introduced budget
 - Ensures that project commitments made by the General Assembly and the Governor last Session move forward as planned
- Authorizes \$155.0 million in Port Authority bonds for Craney Island in the second year
- Provides additional funding for DMV without adopting the new fees included in the Introduced budget
 - Eliminates the \$1.00 "Jamestown 2007" registration fee as originally promised
 - Eliminates the \$10.00 increase in the driver's license fee embedded in the budget
 - Authorizes DMV to cover costs of collecting titling taxes through retention of $\frac{1}{4}$ of one percent of revenues in the first year

Natural Resources

- Provides \$30.0 million in bonds for land acquisition and Civil War historic site preservation
- Provides \$30.0 million in bonds to repair dams owned by soil and water conservation districts and state parks
- Adds \$20.0 million NGF in the first year for deposit into the Virginia Natural Resources Commitment Fund established pursuant to House Bill 1335 to implement agricultural best management practices
- Provides \$3.0 million GF in the first year for the combined sewer overflow projects in the cities of Lynchburg and Richmond
- Adds \$750,000 GF for the biennium to support Virginia's state parks
- Provides \$500,000 GF for the biennium to support the rehabilitation of dams
- Adds \$450,000 GF for the biennium in operating support for the Virginia Outdoors Foundation
- Provides \$216,000 for the biennium to restore the Citizen Water Quality Monitoring grants that were eliminated in the Governor's introduced budget

Commerce and Trade

- Provides \$20.5 million in Code-required performance payments to semiconductor manufacturers over the biennium
 - Does not set precedent of accelerating payments prior to Code-established time frames
- Provides \$15.1 million over the biennium for the Governor's Development Opportunity Fund
- Provides \$7.5 million in the first year and \$19.5 million in the second year for BRAC-related improvements at Fort Lee and DARPA and for the retention of Oceana Naval Air Station
- Includes \$340,000 GF in the first year and \$472,000 GF in the second year to establish the Virginia Energy Management Program (VEMP)
- Restores grants for the Virginia Association of Broadcasters' and outdoor advertisers' "See Virginia First" leveraging programs and for the Coalfield's Tourism Authority

General Government

- The budget provides additional funding for criminal fund to support the state's judicial system
 - FY 2008 - \$15.0 million
 - FY 2009 - \$10.0 million
 - FY 2010 - \$10.0 million
- Adjusts funding for the waivers to the caps on the payments to court appointed counsel to reflect actual expenditure levels
 - FY 2008 - \$3.2 million
 - FY 2009 - \$4.2 million
 - FY 2010 - \$6.2 million
- Provides staffing and funding to implement the magistrate reforms pursuant to the enactment of House Bill 903.
 - FY 2009 - \$3.6 million and 35 FTEs.
 - FY 2010 - \$4.3 million and 11 additional FTEs (a total of 46)

- Budget provides additional resources for Attorney General and Commonwealth Attorney's Offices
 - Includes six additional FTEs for the Office of the Attorney General
 - TRIAD initiative (to reduce crime against the elderly), Staff for Victim Notification Program, Sexually Violent Predator Program, and staff Person for the Special Prosecutions and Organized Crime Unit
 - Converts four Commonwealth Attorney's offices from part-time to full-time status (Buckingham, Caroline, Charles City and Middlesex Counties)

Capital Outlay

- Provides over \$1.8 billion in capital outlay funding from general fund, general fund bonds and nongeneral fund sources

General Fund Supported Bond Projects

- \$150.0 million establishes a maintenance reserve revolving fund to address major mechanical system repairs and replacement
- \$127.7 million is directed toward new construction and renovation projects primarily in public safety and natural resources
- \$69.6 million provides equipment for newly opened facilities in higher education
- \$38.6 million is directed to complete the purchase of Rockingham Hospital (JMU) and for land acquisition and Civil War battlefield site preservations
- \$47.1 million to address cost overruns on previously approved projects primarily in higher education
- \$100.0 million in general fund is designated to complete the cash flow of projects begun in FY 2008
- \$5.3 million in general fund is provided for project planning

The table below summarizes the general fund and VPBA / VCBA bond projects

	(GF \$ in millions)
New Construction / Renovation Projects	\$ 127.7
Maintenance Reserve Revolving Fund	150.0
Cost Overruns on Previously Approved Projects	47.1
Equipment for Projects Scheduled to Open 2008-10	69.6
Restore Cash Flow Projects / Planning	105.3
Property Acquisitions	<u>38.6</u>
Total General Funds / GF Bonds	\$ 538.3

Nongeneral Fund Supported Projects

- Projects funded through nongeneral funds such as gifts, federal funds, auxiliary enterprise revenues, and port revenues
- The table below summarizes the nongeneral fund projects

	(NGF \$ in millions)
9 (c) Revenue Bonds	\$ 350.6
9 (d) Revenue Bonds	404.8
Va. Port Bonds	155.0
Nongeneral Funds	<u>307.9</u>
Total General Funds	\$ 1,218.3

2007-2008
Aid for Public Education

APPENDIX A

Conference Committee Report: 2007-2008 Direct Aid to Public Education

Division	Key Data			HB29 / SB29 Estimated Distribution	Technical Updates		FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Revised FY 2008 Proj ADM (Nov 2007)		Mid-Year Sales Tax Reforecast Estimates	Special Education Regional Tuition Revised Forecast	
ACCOMACK	0.3255	5,061	5,008	31,391,910	(18,108)	18,644	31,392,445
ALBEMARLE	0.6095	12,328	12,350	46,104,659	(82,304)	(34,758)	45,987,597
ALLEGHANY	0.2423	2,907	2,881	18,853,034	(6,437)	0	18,846,598
AMELIA	0.3431	1,910	1,843	10,475,217	(6,271)	0	10,468,946
AMHERST	0.2870	4,650	4,612	27,805,803	(13,914)	132,948	27,924,837
APPOMATTOX	0.2696	2,229	2,251	13,848,095	(6,198)	17,344	13,859,241
ARLINGTON	0.8000	17,289	17,733	46,337,451	(154,255)	0	46,183,196
AUGUSTA	0.3320	10,874	10,716	60,142,514	(40,651)	(107,140)	59,994,723
BATH	0.8000	742	724	2,077,553	(6,610)	0	2,070,944
BEDFORD	0.3632	10,145	9,875	50,347,469	(36,929)	34,416	50,344,956
BLAND	0.3059	922	907	5,685,508	(2,663)	(838)	5,682,007
BOTETOURT	0.3957	4,894	4,914	25,471,535	(21,726)	(31,613)	25,418,196
BRUNSWICK	0.2540	2,181	2,161	15,769,340	(6,615)	0	15,762,725
BUCHANAN	0.3205	3,365	3,349	21,918,134	(10,606)	0	21,907,527
BUCKINGHAM	0.2591	2,005	2,000	14,136,272	(6,188)	0	14,130,084
CAMPBELL	0.2612	8,563	8,535	50,861,378	(24,239)	238,782	51,075,920
CAROLINE	0.3495	4,215	4,018	22,474,507	(17,984)	(3,223)	22,453,301
CARROLL	0.2842	4,024	3,948	24,523,007	(11,955)	12,467	24,523,519
CHARLES CITY	0.4128	822	864	5,175,954	(3,718)	0	5,172,236
CHARLOTTE	0.2234	2,091	2,102	14,661,218	(4,591)	0	14,656,627
CHESTERFIELD	0.3616	58,935	58,213	288,851,974	(206,099)	0	288,645,876
CLARKE	0.5580	2,286	2,163	8,861,249	(12,629)	(37,635)	8,810,985
CRAIG	0.3184	756	729	4,600,940	(2,648)	(69,476)	4,528,815
CULPEPER	0.4062	7,636	7,331	36,234,005	(28,163)	16,447	36,222,289
CUMBERLAND	0.2859	1,454	1,421	9,155,545	(4,595)	0	9,150,950
DICKENSON	0.2344	2,442	2,456	16,447,204	(5,316)	0	16,441,888
DINWIDDIE	0.2669	4,679	4,662	28,248,709	(11,596)	0	28,237,113
ESSEX	0.4019	1,676	1,607	9,149,545	(6,873)	0	9,142,672
FAIRFAX	0.7456	158,072	159,492	456,003,236	(1,321,449)	(58,099)	454,623,688
FAUQUIER	0.6443	11,248	11,151	38,486,322	(82,617)	(39,202)	38,364,504
FLOYD	0.3212	2,041	2,051	12,180,642	(7,174)	0	12,173,468
FLUVANNA	0.3749	3,868	3,667	18,901,481	(12,981)	46,353	18,934,853
FRANKLIN	0.3950	7,513	7,265	38,927,088	(32,410)	118,934	39,013,612
FREDERICK	0.3925	12,943	12,842	65,330,808	(48,216)	(741,540)	64,541,051
GILES	0.2755	2,610	2,524	15,504,432	(7,193)	0	15,497,240

Conference Committee Report: 2007-2008 Direct Aid to Public Education

Division	Key Data			HB29 / SB29 Estimated Distribution	Technical Updates		FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Revised FY 2008 Proj ADM (Nov 2007)		Mid-Year Sales Tax Reforecast Estimates	Special Education Regional Tuition Revised Forecast	
GLOUCESTER	0.3323	5,908	5,922	32,445,067	(22,594)	65,823	32,488,296
GOOCHLAND	0.8000	2,382	2,370	5,568,841	(19,076)	0	5,549,765
GRAYSON	0.2780	1,989	2,058	13,860,718	(6,808)	44,055	13,897,964
GREENE	0.3334	2,844	2,735	16,203,315	(9,405)	39,463	16,233,373
GREENSVILLE	0.2199	1,589	1,593	11,522,059	(3,459)	27,844	11,546,445
HALIFAX	0.2380	5,841	5,747	39,765,607	(14,793)	0	39,750,814
HANOVER	0.4352	19,214	18,743	84,201,346	(84,619)	(8,373)	84,108,354
HENRICO	0.4604	48,226	47,825	222,058,358	(237,708)	52,917	221,873,567
HENRY	0.2553	7,454	7,352	48,600,331	(22,801)	122,822	48,700,352
HIGHLAND	0.6380	276	268	1,920,289	(1,052)	0	1,919,236
ISLE OF WIGHT	0.3753	5,460	5,274	28,327,353	(23,330)	(129,365)	28,174,658
JAMES CITY	0.5499	9,752	9,369	36,219,207	(54,084)	26,393	36,191,515
KING GEORGE	0.4034	3,986	3,914	18,836,216	(13,612)	0	18,822,605
KING & QUEEN	0.4073	738	791	5,096,784	(4,043)	0	5,092,742
KING WILLIAM	0.3267	2,113	2,137	12,681,544	(6,848)	0	12,674,696
LANCASTER	0.6844	1,388	1,361	4,693,490	(10,321)	0	4,683,169
LEE	0.1769	3,441	3,425	27,898,097	(6,717)	0	27,891,380
LOUDOUN	0.6895	52,891	53,365	161,169,980	(362,320)	0	160,807,660
LOUISA	0.5542	4,482	4,558	18,682,552	(27,658)	(27,253)	18,627,640
LUNENBURG	0.2399	1,622	1,628	11,750,510	(4,393)	0	11,746,117
MADISON	0.4362	1,839	1,848	9,654,064	(9,238)	(7,022)	9,637,804
MATHEWS	0.4701	1,297	1,295	6,198,580	(5,852)	0	6,192,729
MECKLENBURG	0.3056	4,673	4,705	28,884,598	(13,618)	0	28,870,980
MIDDLESEX	0.5923	1,329	1,252	5,195,757	(8,289)	(10,777)	5,176,690
MONTGOMERY	0.3737	9,576	9,518	51,890,405	(42,834)	0	51,847,571
NELSON	0.4874	2,021	2,056	10,283,985	(11,833)	(14,717)	10,257,435
NEW KENT	0.4044	2,730	2,712	13,410,813	(11,934)	0	13,398,879
NORTHAMPTON	0.3925	1,833	1,750	11,053,677	(7,980)	0	11,045,696
NORTHUMBERLAND	0.6517	1,542	1,402	5,382,737	(10,517)	0	5,372,220
NOTTOWAY	0.2429	2,139	2,244	15,915,534	(6,096)	0	15,909,438
ORANGE	0.4323	5,106	5,041	24,716,284	(21,078)	(36,528)	24,658,678
PAGE	0.2882	3,591	3,515	20,946,940	(10,076)	107,099	21,043,963
PATRICK	0.2592	2,565	2,566	16,599,730	(7,099)	8,891	16,601,521
PITTSYLVANIA	0.2573	9,190	9,001	56,020,823	(24,818)	(68,275)	55,927,730
POWHATAN	0.3722	4,409	4,341	22,145,747	(16,321)	0	22,129,426

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PRINCE EDWARD	0.2776	2,603	2,501	17,271,898	(8,727)	0	17,263,170
PRINCE GEORGE	0.2304	6,017	6,165	38,291,072	(14,676)	(14,558)	38,261,838
PRINCE WILLIAM	0.4287	71,756	71,057	367,776,451	(307,672)	(2,404,578)	365,064,202
PULASKI	0.2995	4,923	4,773	28,614,628	(14,957)	0	28,599,671
RAPPAHANNOCK	0.7463	1,031	938	3,063,803	(9,354)	(8,026)	3,046,423
RICHMOND	0.3593	1,189	1,180	6,814,732	(4,223)	0	6,810,509
ROANOKE	0.3757	14,838	14,816	75,295,047	(61,541)	(369,558)	74,863,947
ROCKBRIDGE	0.4546	2,649	2,649	13,071,959	(13,849)	0	13,058,110
ROCKINGHAM	0.3299	11,635	11,358	62,497,267	(43,380)	26,708	62,480,595
RUSSELL	0.2292	4,130	4,148	27,722,992	(10,207)	0	27,712,785
SCOTT	0.1962	3,935	3,846	27,181,986	(7,391)	0	27,174,595
SHENANDOAH	0.3419	6,111	6,075	33,057,588	(21,436)	198,600	33,234,752
SMYTH	0.2184	4,989	4,856	34,014,648	(9,900)	(52,397)	33,952,351
SOUTHAMPTON	0.2671	2,786	2,793	18,309,500	(9,662)	(29,757)	18,270,080
SPOTSYLVANIA	0.3455	24,369	24,045	127,059,634	(86,498)	19,219	126,992,355
STAFFORD	0.3503	26,697	26,138	132,427,713	(97,512)	(166,154)	132,164,047
SURRY	0.7842	960	969	2,950,014	(9,110)	0	2,940,904
SUSSEX	0.2912	1,390	1,288	8,954,299	(4,001)	(15,533)	8,934,764
TAZEWELL	0.2500	6,759	6,706	41,657,706	(18,166)	0	41,639,541
WARREN	0.3956	5,380	5,245	26,609,210	(23,320)	0	26,585,890
WASHINGTON	0.3351	7,289	7,313	40,200,837	(25,341)	(46,023)	40,129,474
WESTMORELAND	0.4076	1,675	1,727	10,037,860	(7,825)	0	10,030,035
WISE	0.2036	6,740	6,562	42,863,197	(13,319)	0	42,849,878
WYTHE	0.3086	4,279	4,250	24,463,196	(13,797)	19,630	24,469,029
YORK	0.3749	12,628	12,751	61,419,398	(46,828)	(39,338)	61,333,232
ALEXANDRIA	0.8000	9,745	10,223	28,809,156	(97,894)	0	28,711,262
BRISTOL	0.3366	2,288	2,275	14,469,345	(8,465)	(12,485)	14,448,395
BUENA VISTA	0.2172	1,237	1,146	7,685,049	(2,172)	0	7,682,877
CHARLOTTESVILLE	0.6061	3,931	3,883	19,928,766	(33,833)	(82,946)	19,811,988
COLONIAL HEIGHTS	0.4565	2,915	2,908	13,129,706	(13,705)	0	13,116,001
COVINGTON	0.2918	886	873	5,801,374	(1,949)	0	5,799,425
DANVILLE	0.2655	6,347	6,494	41,875,518	(19,892)	0	41,855,626
FALLS CHURCH	0.8000	1,878	1,912	4,767,307	(16,267)	0	4,751,040
FREDERICKSBURG	0.7538	2,525	2,598	7,505,755	(20,661)	8,822	7,493,917
GALAX	0.2944	1,285	1,327	7,596,732	(3,379)	(1,668)	7,591,685

Conference Committee Report: 2007-2008 Direct Aid to Public Education

Division	Key Data			HB29 / SB29 Estimated Distribution	Technical Updates		FY 2008 Estimated Distribution
	2006-2008 Composite Index	Chapter 847 FY 2008 ADM	Revised FY 2008 Proj ADM (Nov 2007)		Mid-Year Sales Tax Reforecast Estimates	Special Education Regional Tuition Revised Forecast	
HAMPTON	0.2410	21,477	21,320	137,613,601	(59,971)	474,481	138,028,111
HARRISONBURG	0.4361	4,457	4,305	22,266,741	(17,941)	229,422	22,478,222
HOPEWELL	0.2515	3,848	3,908	25,161,493	(9,521)	0	25,151,973
LYNCHBURG	0.3500	8,495	8,293	49,103,929	(34,787)	402,302	49,471,444
MARTINSVILLE	0.2470	2,346	2,411	15,733,359	(7,196)	(27,712)	15,698,450
NEWPORT NEWS	0.2577	29,641	29,393	189,685,915	(90,136)	58,019	189,653,798
NORFOLK	0.2693	32,464	32,259	211,181,153	(95,320)	(131,053)	210,954,780
NORTON	0.3299	753	789	4,453,470	(2,453)	0	4,451,018
PETERSBURG	0.2188	4,572	4,546	33,307,718	(9,322)	1,721	33,300,118
PORTSMOUTH	0.2185	14,516	14,315	98,253,101	(27,959)	(395,603)	97,829,540
RADFORD	0.2947	1,517	1,552	8,673,525	(3,983)	0	8,669,542
RICHMOND CITY	0.4329	22,359	21,988	134,733,237	(129,777)	(42,519)	134,560,941
ROANOKE CITY	0.3763	12,427	12,120	75,260,574	(51,595)	(135,436)	75,073,543
STAUNTON	0.3925	2,715	2,599	17,028,389	(15,859)	(13,684)	16,998,846
SUFFOLK	0.3014	13,618	13,499	78,437,510	(49,083)	158,140	78,546,567
VIRGINIA BEACH	0.3492	70,123	70,345	377,014,340	(284,556)	(702,114)	376,027,670
WAYNESBORO	0.3160	2,937	2,968	16,689,511	(11,198)	3,962	16,682,274
WILLIAMSBURG	0.8000	717	737	3,378,849	(6,525)	(22,326)	3,349,998
WINCHESTER	0.5602	3,746	3,627	15,706,041	(21,836)	(292,422)	15,391,783
FAIRFAX CITY	0.8000	2,806	2,807	6,906,024	(24,588)	0	6,881,435
FRANKLIN CITY	0.2728	1,297	1,259	9,408,884	(3,485)	(50,588)	9,354,810
CHESAPEAKE CITY	0.3186	39,091	39,014	221,858,900	(145,389)	(149,071)	221,564,440
LEXINGTON	0.3982	664	630	3,106,717	(2,315)	0	3,104,402
EMPORIA	0.2836	985	933	6,038,620	(2,931)	0	6,035,689
SALEM	0.3768	4,020	3,936	19,038,487	(13,936)	43,205	19,067,757
BEDFORD CITY	0.2889	891	897	4,983,831	(2,300)	0	4,981,531
POQUOSON	0.3299	2,580	2,466	12,626,803	(7,726)	(53,829)	12,565,248
MANASSAS CITY	0.4335	6,188	6,187	33,310,291	(32,973)	(216,252)	33,061,066
MANASSAS PARK	0.3650	2,479	2,391	14,144,596	(8,146)	79,800	14,216,249
COLONIAL BEACH	0.3131	564	573	3,700,430	(1,469)	(5,219)	3,693,742
WEST POINT	0.2683	804	797	4,823,936	(1,766)	28,731	4,850,901
TOTAL:		1,199,701	1,192,696	5,931,570,394	(5,692,097)	(4,022,279)	5,921,856,018

2008-2009
Aid for Public Education

APPENDIX B

Conference Committee Report: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
ACCOMACK	0.3255	0.3752	5,008	4,927	31,392,445	31,826,165	0	15,718	22,075	(41,136)	(93,428)	0	(55,024)	96,551	(25,091)	31,745,829
ALBEMARLE	0.6095	0.6232	12,350	12,383	45,987,597	48,161,182	0	44,371	(357)	(163,774)	(114,932)	0	(74,353)	(41,090)	(38,028)	47,773,019
ALLEGHANY	0.2423	0.2210	2,881	2,865	18,846,598	20,167,324	0	1,966	0	(11,622)	(64,414)	0	(36,091)	46,109	(18,189)	20,085,083
AMELIA	0.3431	0.3206	1,843	1,867	10,468,946	11,553,124	0	4,018	0	(11,405)	(29,069)	0	(19,155)	(28,433)	(10,337)	11,458,743
AMHERST	0.2870	0.2642	4,612	4,605	27,924,837	30,997,929	0	6,631	327,949	(24,983)	(90,568)	0	(58,092)	(21,162)	(27,617)	31,110,088
APPOMATTOX	0.2696	0.2436	2,251	2,252	13,859,241	15,588,625	0	3,260	77,090	(10,899)	(45,887)	0	(27,457)	13,842	(13,886)	15,584,688
ARLINGTON	0.8000	0.8000	17,733	17,833	46,183,196	50,503,606	0	(249)	0	(300,200)	(103,725)	0	(50,298)	(831,635)	(29,067)	49,188,432
AUGUSTA	0.3320	0.3299	10,716	10,739	59,994,723	64,652,887	0	29,706	42,954	(79,498)	(172,111)	0	(115,399)	24,084	(58,651)	64,323,972
BATH	0.8000	0.8000	724	705	2,070,944	2,214,145	0	(10)	0	(12,882)	(4,461)	0	(2,552)	(30,555)	(1,149)	2,162,536
BEDFORD	0.3632	0.3494	9,875	9,871	50,344,956	54,424,580	0	19,427	175,519	(69,911)	(150,671)	0	(96,227)	182	(52,339)	54,250,559
BLAND	0.3059	0.2608	907	904	5,682,007	6,431,507	0	2,074	371	(4,475)	(14,180)	0	(11,420)	(31,866)	(5,445)	6,366,566
BOTETOURT	0.3957	0.3606	4,914	4,961	25,418,196	28,172,956	0	13,647	(15,804)	(38,533)	(82,859)	0	(50,382)	6,554	(25,850)	27,979,729
BRUNSWICK	0.2540	0.2616	2,161	2,164	15,762,725	16,774,605	0	5,313	0	(13,258)	(45,629)	0	(29,561)	11,874	(13,024)	16,690,320
BUCHANAN	0.3205	0.2824	3,349	3,271	21,907,527	24,001,939	0	8,050	0	(18,086)	(71,498)	0	(42,210)	(64,370)	(19,128)	23,794,698
BUCKINGHAM	0.2591	0.2414	2,000	1,956	14,130,084	15,143,259	0	4,680	0	(11,187)	(47,900)	0	(27,857)	10,287	(12,091)	15,059,191
CAMPBELL	0.2612	0.2340	8,535	8,483	51,075,920	56,158,446	0	5,467	424,614	(42,722)	(169,051)	0	(104,761)	116,064	(52,959)	56,335,098
CAROLINE	0.3495	0.3817	4,018	4,057	22,453,301	23,642,132	0	11,418	(9,010)	(38,369)	(55,326)	0	(40,440)	5,744	(20,442)	23,495,707
CARROLL	0.2842	0.2470	3,948	3,920	24,523,519	26,632,296	0	8,267	(4,467)	(20,695)	(72,531)	0	(44,973)	17,929	(24,054)	26,491,771
CHARLES CITY	0.4128	0.4162	864	870	5,172,236	5,755,522	0	2,286	0	(7,296)	(15,185)	0	(10,330)	4,052	(4,140)	5,724,909
CHARLOTTE	0.2234	0.2017	2,102	2,083	14,656,627	16,575,906	0	3,357	0	(8,056)	(53,397)	0	(28,885)	13,347	(13,555)	16,488,717
CHESTERFIELD	0.3616	0.3447	58,213	59,138	288,645,876	325,069,930	0	77,833	(12,166)	(382,345)	(799,582)	0	(579,440)	286,779	(315,836)	323,345,172
CLARKE	0.5580	0.6112	2,163	2,183	8,810,985	8,501,323	0	9,195	283	(27,031)	(18,720)	0	(13,473)	(18,891)	(6,916)	8,425,771
CRAIG	0.3184	0.2790	729	749	4,528,815	5,355,198	0	1,731	(13,744)	(4,560)	(10,212)	0	(8,643)	(44,061)	(4,401)	5,271,308
CULPEPER	0.4062	0.4340	7,331	7,567	36,222,289	38,299,461	0	15,932	(3,345)	(58,558)	(76,969)	0	(64,243)	(58,372)	(34,906)	38,019,000
CUMBERLAND	0.2859	0.2601	1,421	1,429	9,150,950	10,628,257	(45,627)	3,391	0	(8,136)	(25,610)	0	(19,553)	42,862	(8,614)	10,566,970
DICKENSON	0.2344	0.1957	2,456	2,455	16,441,888	18,610,951	0	3,734	0	(8,641)	(53,227)	0	(34,266)	(44,583)	(16,091)	18,457,878
DINWIDDIE	0.2669	0.2462	4,662	4,728	28,237,113	31,982,156	0	6,823	0	(20,818)	(88,058)	0	(57,799)	17,240	(29,050)	31,810,494
ESSEX	0.4019	0.4071	1,607	1,597	9,142,672	10,014,284	0	4,104	0	(13,681)	(19,983)	0	(17,541)	18,902	(7,716)	9,978,370
FAIRFAX	0.7456	0.7650	159,492	160,428	454,623,688	475,945,264	0	864,963	0	(2,638,603)	(1,063,297)	0	(601,490)	(2,338,835)	(307,259)	469,860,742
FAUQUIER	0.6443	0.6711	11,151	11,309	38,364,504	39,350,172	0	55,207	(6,771)	(167,468)	(101,522)	0	(58,904)	(65,777)	(30,315)	38,974,622
FLOYD	0.3212	0.3234	2,051	2,040	12,173,468	13,168,183	0	4,516	0	(14,062)	(40,045)	0	(23,666)	5,866	(11,251)	13,089,541
FLUVANNA	0.3749	0.3685	3,667	3,790	18,934,853	22,253,084	48	11,418	(197,860)	(24,831)	(49,228)	18,353	(37,723)	8,765	(19,504)	21,962,522
FRANKLIN	0.3950	0.3885	7,265	7,319	39,013,612	43,200,642	0	21,719	4,699	(62,277)	(102,075)	0	(72,264)	56,448	(36,478)	43,010,415
FREDERICK	0.3925	0.4119	12,842	13,205	64,541,051	69,964,796	0	28,094	(335,765)	(98,472)	(168,663)	0	(114,797)	(32,434)	(62,615)	69,180,144
GILES	0.2755	0.2571	2,524	2,526	15,497,240	17,101,936	0	3,586	0	(13,657)	(50,411)	0	(30,136)	(47,160)	(15,291)	16,948,868
GLOUCESTER	0.3323	0.3456	5,922	5,885	32,488,296	34,222,724	0	12,023	(37,650)	(45,615)	(91,213)	0	(65,534)	(51,154)	(31,388)	33,912,193
GOOCHLAND	0.8000	0.8000	2,370	2,442	5,549,765	6,269,939	0	(34)	0	(37,125)	(10,533)	0	(8,283)	(44,485)	(3,981)	6,165,498
GRAYSON	0.2780	0.2607	2,058	2,032	13,897,964	15,550,124	0	5,028	(6,321)	(12,197)	(52,173)	0	(26,333)	(19,968)	(12,246)	15,425,914
GREENE	0.3334	0.3224	2,735	2,770	16,233,373	18,070,560	0	6,353	(70,380)	(17,846)	(40,869)	0	(31,909)	(3,862)	(15,298)	17,896,749
GREENSVILLE	0.2199	0.1895	1,593	1,594	11,546,445	12,340,019	0	2,385	(8,273)	(5,997)	(39,466)	0	(21,455)	36,205	(10,526)	12,292,892

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School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
HALIFAX	0.2380	0.2380	5,747	5,700	39,750,814	42,017,774	0	(303)	0	(29,459)	(126,774)	0	(67,266)	106,200	(35,402)	41,864,770
HANOVER	0.4352	0.4118	18,743	18,938	84,108,354	91,412,584	3,808,573	37,621	0	(156,407)	(236,239)	0	(165,886)	(6,982)	(90,786)	94,602,478
HENRICO	0.4604	0.4319	47,825	48,337	221,873,567	255,066,872	0	102,399	(5,937)	(433,971)	(710,852)	0	(440,359)	527,799	(223,799)	253,882,153
HENRY	0.2553	0.2304	7,352	7,227	48,700,352	52,613,731	0	10,403	158,155	(40,152)	(147,897)	0	(86,163)	293,395	(45,331)	52,756,141
HIGHLAND	0.6380	0.6774	268	259	1,919,236	2,087,577	(33,119)	1,477	0	(2,063)	(4,422)	0	(3,066)	(30,555)	(680)	2,015,149
ISLE OF WIGHT	0.3753	0.3697	5,274	5,307	28,174,658	30,651,630	0	11,078	119,880	(44,836)	(66,210)	0	(53,658)	74,023	(27,259)	30,664,647
JAMES CITY	0.5499	0.5286	9,369	9,534	36,191,515	41,220,931	0	32,758	(102,112)	(101,176)	(101,506)	0	(67,166)	6,168	(36,631)	40,851,266
KING GEORGE	0.4034	0.4075	3,914	4,095	18,822,605	21,408,305	0	11,794	0	(26,760)	(39,647)	0	(48,378)	(6,553)	(19,775)	21,278,985
KING & QUEEN	0.4073	0.3868	791	803	5,092,742	5,738,068	0	2,855	0	(7,470)	(17,943)	0	(10,164)	25,166	(4,015)	5,726,497
KING WILLIAM	0.3267	0.2918	2,137	2,219	12,674,696	14,573,760	0	5,061	0	(11,903)	(39,227)	0	(24,409)	(39,029)	(12,809)	14,451,443
LANCASTER	0.6844	0.7824	1,361	1,339	4,683,169	3,973,098	0	7,699	0	(22,998)	(7,673)	0	(4,782)	(37,873)	(2,375)	3,905,097
LEE	0.1769	0.1552	3,425	3,360	27,891,380	29,711,999	814,697	2,796	0	(11,391)	(101,626)	0	(56,665)	(57,362)	(23,134)	30,279,315
LOUDOUN	0.6895	0.6708	53,365	57,360	160,807,660	191,503,633	0	249,098	0	(685,994)	(365,317)	0	(278,417)	(365,084)	(152,310)	189,905,610
LOUISA	0.5542	0.5396	4,558	4,702	18,627,640	21,066,146	0	19,771	13,886	(52,406)	(51,410)	0	(32,747)	20,645	(17,644)	20,966,241
LUNENBURG	0.2399	0.2132	1,628	1,593	11,746,117	12,318,941	0	2,417	0	(7,757)	(39,539)	0	(20,953)	19,741	(10,214)	12,262,636
MADISON	0.4362	0.4878	1,848	1,850	9,637,804	9,632,228	0	6,987	(4,658)	(20,108)	(24,186)	0	(16,999)	(31,301)	(7,722)	9,534,241
MATHEWS	0.4701	0.5337	1,295	1,306	6,192,729	6,095,992	0	5,825	0	(12,929)	(11,948)	0	(10,327)	(24,959)	(4,964)	6,036,691
MECKLENBURG	0.3056	0.2848	4,705	4,675	28,870,980	31,849,475	0	7,120	0	(24,732)	(97,099)	0	(54,925)	110,520	(27,249)	31,763,110
MIDDLESEX	0.5923	0.6777	1,252	1,236	5,176,690	4,654,358	0	7,398	(9,599)	(18,564)	(9,358)	0	(6,395)	(18,952)	(3,246)	4,595,641
MONTGOMERY	0.3737	0.3496	9,518	9,558	51,847,571	58,024,503	0	13,366	0	(77,985)	(163,086)	0	(93,303)	117,228	(50,667)	57,770,056
NELSON	0.4874	0.5708	2,056	2,107	10,257,435	9,974,132	0	9,792	(1,607)	(26,968)	(26,150)	0	(16,450)	(8,555)	(7,372)	9,896,821
NEW KENT	0.4044	0.4066	2,712	2,763	13,398,879	14,794,580	0	5,802	0	(23,350)	(39,369)	0	(26,056)	(36,262)	(13,363)	14,661,982
NORTHAMPTON	0.3925	0.5482	1,750	1,715	11,045,696	9,176,611	0	8,564	0	(21,633)	(25,150)	0	(13,741)	14,688	(6,315)	9,133,025
NORTHUMBERLAND	0.6517	0.7306	1,402	1,369	5,372,220	4,731,097	0	8,114	0	(23,083)	(7,902)	0	(6,413)	(37,194)	(3,006)	4,661,613
NOTTOWAY	0.2429	0.2221	2,244	2,264	15,909,438	17,185,596	40	3,518	0	(10,849)	(61,192)	0	(28,221)	51,940	(14,355)	17,126,477
ORANGE	0.4323	0.4395	5,041	5,268	24,658,678	27,150,678	0	15,225	29,915	(41,703)	(58,399)	0	(50,272)	(47,178)	(24,066)	26,974,200
PAGE	0.2882	0.3263	3,515	3,525	21,043,963	22,185,758	0	5,198	(66,581)	(22,392)	(61,016)	0	(35,934)	63,698	(19,356)	22,049,375
PATRICK	0.2592	0.2392	2,566	2,564	16,601,521	17,970,959	0	3,734	(973)	(12,748)	(50,511)	0	(31,785)	(15,984)	(15,901)	17,846,791
PITTSYLVANIA	0.2573	0.2245	9,001	8,998	55,927,730	63,003,359	(712)	6,141	(25,744)	(43,100)	(176,630)	0	(105,601)	136,349	(56,872)	62,737,190
POWHATAN	0.3722	0.3790	4,341	4,418	22,129,426	23,634,895	0	12,110	0	(32,379)	(64,435)	0	(43,316)	(23,536)	(22,358)	23,460,982
PRINCE EDWARD	0.2776	0.2733	2,501	2,450	17,263,170	17,861,072	0	3,628	0	(17,271)	(54,202)	0	(27,989)	107,486	(14,510)	17,858,213
PRINCE GEORGE	0.2304	0.2173	6,165	6,237	38,261,838	42,143,084	0	8,467	(1,952)	(26,935)	(136,440)	0	(78,021)	37,288	(39,789)	41,905,701
PRINCE WILLIAM	0.4287	0.4437	71,057	73,505	365,064,202	402,082,158	0	230,438	(277,319)	(619,714)	(966,376)	0	(614,567)	220,205	(333,260)	399,721,565
PULASKI	0.2995	0.2730	4,773	4,742	28,599,671	31,200,921	0	6,656	0	(27,439)	(86,057)	0	(52,411)	33,841	(28,096)	31,047,415
RAPPAHANNOCK	0.7463	0.8000	938	902	3,046,423	2,808,233	0	(13)	(3,038)	(19,559)	(4,072)	0	(3,085)	(30,555)	(1,471)	2,746,440
RICHMOND	0.3593	0.3384	1,180	1,172	6,810,509	7,532,222	0	3,524	0	(7,694)	(20,220)	0	(12,563)	5,114	(6,321)	7,494,062
ROANOKE	0.3757	0.3349	14,816	14,914	74,863,947	86,280,302	0	19,952	(589,909)	(106,760)	(232,231)	0	(147,728)	34,625	(80,841)	85,177,410
ROCKBRIDGE	0.4546	0.4728	2,649	2,602	13,058,110	13,325,593	0	7,287	0	(28,208)	(35,258)	0	(20,690)	(14,408)	(11,180)	13,223,136
ROCKINGHAM	0.3299	0.3204	11,358	11,535	62,480,595	69,036,838	0	15,425	(60,235)	(82,264)	(164,449)	0	(109,881)	105,209	(63,889)	68,676,754
RUSSELL	0.2292	0.2079	4,148	4,187	27,712,785	31,359,935	0	3,054	0	(18,018)	(93,122)	0	(49,674)	78,141	(27,029)	31,253,288

Conference Committee Report: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
SCOTT	0.1962	0.1849	3,846	3,886	27,174,595	29,929,395	(948)	2,855	0	(13,555)	(67,896)	0	(57,458)	(49,811)	(25,813)	29,716,769
SHENANDOAH	0.3419	0.4056	6,075	6,144	33,234,752	33,483,127	0	17,479	138,815	(49,489)	(84,065)	0	(58,438)	38,647	(29,763)	33,456,312
SMYTH	0.2184	0.2023	4,856	4,832	33,952,351	36,543,708	0	3,464	6,599	(18,423)	(100,581)	0	(63,005)	25,039	(31,417)	36,365,384
SOUTHAMPTON	0.2671	0.2578	2,793	2,802	18,270,080	20,256,475	0	4,177	(12,157)	(18,151)	(58,117)	0	(33,540)	(3,058)	(16,951)	20,118,678
SPOTSYLVANIA	0.3455	0.3695	24,045	24,381	126,992,355	137,338,583	(30,666)	51,051	41,574	(180,027)	(379,464)	0	(245,000)	(11,696)	(125,283)	136,459,072
STAFFORD	0.3503	0.3629	26,138	26,240	132,164,047	140,720,187	(4)	51,564	(24,354)	(196,867)	(410,825)	0	(232,285)	(101,019)	(136,249)	139,670,148
SURRY	0.7842	0.6641	969	937	2,940,904	4,074,022	24,301	6,009	0	(14,984)	(11,438)	0	(5,542)	(10,413)	(2,564)	4,059,391
SUSSEX	0.2912	0.2799	1,288	1,266	8,934,764	10,000,438	0	3,287	(13,824)	(7,848)	(27,798)	0	(18,462)	(30,136)	(7,429)	9,898,228
TAZEWELL	0.2500	0.2318	6,706	6,667	41,639,541	45,479,029	0	9,177	0	(33,069)	(128,542)	0	(78,351)	35,629	(41,739)	45,242,134
WARREN	0.3956	0.4285	5,245	5,273	26,585,890	27,082,898	0	14,245	0	(49,561)	(74,826)	0	(45,032)	22,003	(24,560)	26,925,167
WASHINGTON	0.3351	0.3340	7,313	7,347	40,129,474	43,816,573	0	10,006	1,034	(49,154)	(122,018)	0	(68,861)	3,443	(39,879)	43,551,144
WESTMORELAND	0.4076	0.5167	1,727	1,700	10,030,035	9,400,586	0	8,540	0	(19,373)	(24,964)	0	(16,088)	56,930	(6,694)	9,398,937
WISE	0.2036	0.1798	6,562	6,539	42,849,878	47,391,651	0	4,334	0	(23,695)	(143,032)	0	(76,536)	41,280	(43,714)	47,150,288
WYTHE	0.3086	0.2929	4,250	4,267	24,469,029	27,127,230	0	2,891	(5,729)	(25,484)	(72,608)	0	(45,436)	(8,167)	(24,593)	26,948,104
YORK	0.3749	0.3632	12,751	12,856	61,333,232	68,184,785	0	16,827	(6,128)	(88,289)	(175,108)	0	(129,822)	(32,291)	(66,723)	67,703,252
ALEXANDRIA	0.8000	0.8000	10,223	10,292	28,711,262	32,919,583	0	(143)	0	(190,514)	(80,106)	0	(29,434)	(953,555)	(16,776)	31,649,055
BRISTOL	0.3366	0.3664	2,275	2,263	14,448,395	14,744,747	0	3,381	(14,537)	(18,261)	(41,173)	0	(21,974)	35,703	(11,687)	14,676,199
BUENA VISTA	0.2172	0.1924	1,146	1,154	7,682,877	8,177,379	82,046	1,635	0	(4,017)	(20,490)	0	(13,006)	(49,352)	(7,596)	8,166,599
CHARLOTTESVILLE	0.6061	0.6091	3,883	3,793	19,811,988	21,278,382	0	13,991	53,798	(66,276)	(45,574)	0	(22,895)	(415)	(12,085)	21,198,926
COLONIAL HEIGHTS	0.4565	0.4289	2,908	2,944	13,116,001	15,084,995	0	6,027	0	(25,058)	(44,607)	0	(23,469)	13,426	(13,701)	14,997,612
COVINGTON	0.2918	0.3051	873	887	5,799,425	5,930,712	0	1,370	0	(3,964)	(11,591)	0	(8,741)	35,982	(5,021)	5,938,746
DANVILLE	0.2655	0.2394	6,494	6,403	41,855,626	46,736,428	2,034,494	4,682	0	(34,814)	(163,957)	0	(82,731)	296,330	(39,689)	48,750,744
FALLS CHURCH	0.8000	0.8000	1,912	1,938	4,751,040	5,236,598	0	(27)	0	(31,659)	(11,841)	0	(5,396)	(18,555)	(3,159)	5,165,961
FREDERICKSBURG	0.7538	0.7943	2,598	2,674	7,493,917	7,424,693	0	10,120	(785)	(42,369)	(15,009)	0	(7,837)	(76,870)	(4,483)	7,287,460
GALAX	0.2944	0.2618	1,327	1,342	7,591,685	8,809,183	0	919	12,431	(5,847)	(25,035)	0	(12,251)	9,552	(8,072)	8,780,880
HAMPTON	0.2410	0.2358	21,320	20,913	138,028,111	149,859,438	0	(2,943,568)	423,087	(114,489)	(565,747)	0	(234,475)	516,393	(130,248)	146,810,390
HARRISONBURG	0.4361	0.4099	4,305	4,363	22,478,222	25,179,079	0	10,115	24,931	(33,026)	(64,395)	0	(37,309)	121,278	(20,984)	25,179,689
HOPEWELL	0.2515	0.2236	3,908	3,956	25,151,973	27,941,169	0	2,746	0	(16,472)	(75,497)	0	(47,822)	53,052	(25,030)	27,832,145
LYNCHBURG	0.3500	0.3327	8,293	8,215	49,471,444	52,863,995	0	17,562	552,858	(64,816)	(140,520)	0	(78,659)	255,450	(44,677)	53,361,193
MARTINSVILLE	0.2470	0.2249	2,411	2,392	15,698,450	17,055,509	0	1,572	8,149	(12,722)	(59,944)	0	(25,019)	44,901	(15,107)	16,997,340
NEWPORT NEWS	0.2577	0.2531	29,393	28,690	189,653,798	199,780,885	0	38,932	(391)	(172,868)	(595,598)	0	(330,895)	958,848	(174,641)	199,504,272
NORFOLK	0.2693	0.2588	32,259	31,698	210,954,780	225,525,339	0	22,660	89,279	(178,604)	(660,118)	0	(340,956)	1,698,608	(191,479)	225,964,730
NORTON	0.3299	0.3095	789	815	4,451,018	4,996,145	0	521	0	(4,479)	(13,502)	0	(6,852)	(42,196)	(4,586)	4,925,051
PETERSBURG	0.2188	0.2008	4,546	4,395	33,300,118	34,225,575	0	3,321	(1,596)	(16,656)	(109,764)	0	(55,861)	204,251	(28,626)	34,220,644
PORTSMOUTH	0.2185	0.2112	14,315	14,013	97,829,540	104,845,070	0	21,273	(384,890)	(54,514)	(317,241)	0	(160,638)	692,700	(90,088)	104,551,672
RADFORD	0.2947	0.2837	1,552	1,572	8,669,542	9,770,116	0	2,165	0	(7,462)	(30,003)	0	(14,681)	(17,986)	(9,175)	9,692,974
RICHMOND CITY	0.4329	0.4272	21,988	21,510	134,560,941	146,494,038	(265)	53,484	(291)	(250,905)	(419,128)	0	(212,091)	1,470,859	(100,413)	147,035,288
ROANOKE CITY	0.3763	0.3420	12,120	11,906	75,073,543	79,094,770	0	18,038	(72,840)	(90,479)	(231,262)	0	(131,647)	423,061	(63,847)	78,945,793
STAUNTON	0.3925	0.3849	2,599	2,575	16,998,846	18,425,773	0	5,545	(2,118)	(30,457)	(37,943)	0	(21,979)	19,899	(12,907)	18,345,813
SUFFOLK	0.3014	0.2983	13,499	13,539	78,546,567	87,104,242	0	18,996	42,954	(94,540)	(255,871)	0	(153,086)	385,801	(77,426)	86,971,071

Conference Committee Report: 2008-2009 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2009 (HB/SB 30)	Technical Updates				Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2009 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY 2009 ADM			Update Special Education December 1, 2006 Child Count Data ¹	Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax						
VIRGINIA BEACH	0.3492	0.3704	70,345	69,315	376,027,670	395,009,807	0	191,927	(806,358)	(593,235)	(1,207,353)	0	(701,880)	220,253	(355,671)	391,757,490
WAYNESBORO	0.3160	0.3330	2,968	2,976	16,682,274	17,468,312	0	3,853	(767)	(22,966)	(52,569)	0	(26,165)	51,372	(16,179)	17,404,892
WILLIAMSBURG	0.8000	0.8000	737	725	3,349,998	3,513,447	0	(10)	(1,577)	(12,719)	(3,967)	0	(2,331)	(24,555)	(1,182)	3,467,106
WINCHESTER	0.5602	0.5382	3,627	3,629	15,391,783	17,048,580	0	10,418	46,557	(41,053)	(42,987)	0	(22,073)	30,844	(13,657)	17,016,630
FAIRFAX CITY	0.8000	0.8000	2,807	2,849	6,881,435	7,518,611	0	(40)	0	(47,851)	(12,923)	0	(8,553)	(57,245)	(4,644)	7,387,355
FRANKLIN CITY	0.2728	0.2686	1,259	1,230	9,354,810	9,540,456	0	982	45,796	(6,630)	(29,488)	0	(13,261)	28,283	(7,332)	9,558,806
CHESAPEAKE CITY	0.3186	0.3025	39,014	38,665	221,564,440	245,048,985	0	53,703	(589,379)	(269,282)	(743,665)	0	(405,937)	346,337	(219,798)	243,220,963
LEXINGTON	0.3982	0.4040	630	625	3,104,402	3,393,276	0	830	0	(4,577)	(9,342)	0	(3,713)	(36,422)	(3,037)	3,337,016
EMPORIA	0.2836	0.2573	933	946	6,035,689	6,718,455	0	1,404	0	(5,177)	(15,408)	0	(11,685)	20,632	(5,725)	6,702,496
SALEM	0.3768	0.3518	3,936	3,939	19,067,757	21,209,731	0	5,033	(10,975)	(25,476)	(54,826)	0	(33,019)	(25,079)	(20,810)	21,044,579
BEDFORD CITY	0.2889	0.2802	897	906	4,981,531	5,438,768	0	1,214	0	(4,341)	(16,905)	0	(9,113)	14,202	(5,315)	5,418,510
POQUOSON	0.3299	0.3190	2,466	2,435	12,565,248	13,592,064	0	3,077	18,489	(15,196)	(38,238)	0	(23,203)	(17,100)	(13,516)	13,506,376
MANASSAS CITY	0.4335	0.4618	6,187	6,149	33,061,066	34,412,024	0	19,218	(20,580)	(68,499)	(108,670)	0	(43,372)	(10,813)	(26,971)	34,152,337
MANASSAS PARK	0.3650	0.3840	2,391	2,423	14,216,249	15,334,040	0	6,032	(23,581)	(16,680)	(38,384)	0	(21,151)	19,731	(12,162)	15,247,845
COLONIAL BEACH	0.3131	0.4154	573	574	3,693,742	3,611,778	0	1,984	(8,099)	(3,795)	(11,371)	0	(4,754)	(35,724)	(2,733)	3,547,287
WEST POINT	0.2683	0.2418	797	802	4,850,901	5,606,773	0	1,823	(92,641)	(3,097)	(17,076)	0	(7,846)	(23,587)	(4,957)	5,459,393
TOTAL:			1,192,696	1,200,102	5,921,856,018	6,439,134,404	6,652,858	64,308	(1,061,433)	(11,085,847)	(17,444,188)	18,353	(10,420,961)	4,932,814	(5,478,649)	6,405,311,660

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

¹ Update Special Education December 1, 2006 Child Count data for the Counties of Hanover, Cumberland, Highland, Lee, Spotsylvania, and Surry and the Cities of Buena Vista and Danville.

² Update Contribution Rates (VRS at 8.81%, RHCC at 1.08%, Group Life at 0.33%)

³ Adjustments to Governor's Schools: increase the student enrollment reimbursement cap from 1,500 to 1,600 in FY10 and adds Madison County students to Blue Ridge Virtual Governor's School.

2009-2010
Aid for Public Education

APPENDIX C

Conference Committee Report: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
ACCOMACK	0.3255	0.3752	5,008	4,842	31,392,445	32,235,761	15,597	21,835	(54,765)	(262,738)	(94,983)	0	0	(50,934)	22,456	(64,468)	31,767,761
ALBEMARLE	0.6095	0.6232	12,350	12,417	45,987,597	49,710,196	44,882	8,958	(218,393)	(363,962)	(119,799)	0	0	(74,558)	(10,770)	(99,701)	48,876,853
ALLEGHANY	0.2423	0.2210	2,881	2,847	18,846,598	20,586,946	1,979	0	(15,466)	(177,486)	(70,571)	0	0	(35,878)	9,083	(47,256)	20,251,350
AMELIA	0.3431	0.3206	1,843	1,888	10,468,946	12,007,297	4,134	0	(15,208)	(100,150)	(28,979)	0	0	(19,376)	(46,886)	(27,338)	11,773,494
AMHERST	0.2870	0.2642	4,612	4,597	27,924,837	31,738,128	6,684	368,220	(33,298)	(267,317)	(93,960)	0	0	(57,997)	(71,122)	(72,074)	31,517,265
APPOMATTOX	0.2696	0.2436	2,251	2,251	13,859,241	16,006,076	3,304	61,945	(14,517)	(136,201)	(45,320)	0	0	(29,182)	(16,974)	(36,287)	15,792,845
ARLINGTON	0.8000	0.8000	17,733	17,951	46,183,196	52,688,039	(252)	0	(400,316)	(329,420)	(111,528)	0	0	(50,628)	(169,325)	(76,505)	51,550,065
AUGUSTA	0.3320	0.3299	10,716	10,765	59,994,723	66,501,679	30,087	56,408	(106,011)	(543,219)	(179,065)	0	0	(108,395)	(76,545)	(153,724)	65,421,215
BATH	0.8000	0.8000	724	684	2,070,944	2,240,687	(9)	0	(17,173)	(12,321)	(4,427)	0	0	(2,486)	(30,555)	(2,917)	2,170,799
BEDFORD	0.3632	0.3494	9,875	9,856	50,344,956	55,821,164	19,596	170,431	(93,089)	(462,549)	(163,090)	0	0	(89,688)	(61,664)	(136,647)	55,004,463
BLAND	0.3059	0.2608	907	906	5,682,007	6,582,962	2,095	730	(6,007)	(56,872)	(13,535)	0	0	(11,417)	(31,866)	(14,263)	6,451,827
BOTETOURT	0.3957	0.3606	4,914	5,008	25,418,196	29,158,480	13,917	(20,214)	(51,383)	(246,658)	(86,871)	0	0	(50,870)	(10,813)	(68,241)	28,637,347
BRUNSWICK	0.2540	0.2616	2,161	2,162	15,762,725	17,218,203	5,380	0	(17,642)	(145,594)	(47,053)	0	0	(27,850)	(28,820)	(34,016)	16,922,609
BUCHANAN	0.3205	0.2824	3,349	3,198	21,907,527	24,095,183	7,935	0	(24,196)	(201,853)	(74,659)	0	0	(38,774)	(97,343)	(48,901)	23,617,392
BUCKINGHAM	0.2591	0.2414	2,000	1,910	14,130,084	15,223,560	4,610	0	(14,871)	(127,491)	(48,245)	0	0	(27,229)	(25,770)	(30,878)	14,953,686
CAMPBELL	0.2612	0.2340	8,535	8,430	51,075,920	57,445,192	5,506	494,962	(56,978)	(479,506)	(180,126)	0	(46,549)	(104,143)	5,630	(137,613)	56,946,375
CAROLINE	0.3495	0.3817	4,018	4,101	22,453,301	24,570,063	11,682	(14,486)	(51,165)	(201,531)	(56,047)	0	(37,573)	(40,904)	(41,414)	(54,041)	24,084,584
CARROLL	0.2842	0.2470	3,948	3,889	24,523,519	27,191,365	8,309	(11,001)	(27,577)	(231,591)	(71,531)	0	(45,759)	(44,655)	(47,944)	(62,400)	26,657,216
CHARLES CITY	0.4128	0.4162	864	875	5,172,236	5,960,850	2,338	0	(9,728)	(48,557)	(15,433)	0	(35,477)	(10,404)	(3,876)	(10,888)	5,828,825
CHARLOTTE	0.2234	0.2017	2,102	2,065	14,656,627	16,864,300	3,362	0	(10,750)	(140,354)	(54,237)	0	0	(30,315)	(24,596)	(35,128)	16,572,282
CHESTERFIELD	0.3616	0.3447	58,213	59,983	288,645,876	338,119,553	79,940	(12,807)	(509,859)	(2,853,381)	(811,582)	0	(39,822)	(587,808)	(73,321)	(837,634)	332,473,280
CLARKE	0.5580	0.6112	2,163	2,201	8,810,985	8,789,016	9,347	4,793	(36,045)	(65,994)	(18,872)	0	0	(13,585)	(15,555)	(18,235)	8,634,871
CRAIG	0.3184	0.2790	729	770	4,528,815	5,654,263	1,811	(11,802)	(6,080)	(48,320)	(10,145)	0	(43,814)	(8,904)	(44,060)	(11,832)	5,471,117
CULPEPER	0.4062	0.4340	7,331	7,811	36,222,289	40,546,049	16,699	(15,660)	(78,087)	(331,952)	(79,248)	0	(35,169)	(66,340)	(90,905)	(94,217)	39,771,170
CUMBERLAND	0.2859	0.2601	1,421	1,437	9,150,950	10,976,836	3,460	0	(10,849)	(88,581)	(26,808)	0	0	(19,676)	12,135	(22,664)	10,823,852
DICKENSON	0.2344	0.1957	2,456	2,448	16,441,888	19,041,379	3,767	0	(11,445)	(167,348)	(52,789)	0	0	(34,234)	(70,618)	(41,965)	18,666,748
DINWIDDIE	0.2669	0.2462	4,662	4,793	28,237,113	33,210,939	7,018	0	(27,760)	(282,407)	(89,027)	0	0	(58,587)	(29,422)	(76,991)	32,653,763
ESSEX	0.4019	0.4071	1,607	1,598	9,142,672	10,308,174	4,198	0	(18,314)	(77,104)	(19,986)	0	0	(17,511)	(5,253)	(20,192)	10,154,012
FAIRFAX	0.7456	0.7650	159,492	161,180	454,623,688	495,621,243	881,583	0	(3,518,586)	(3,299,096)	(1,146,186)	111,017	(108,953)	(566,587)	(482,745)	(807,163)	486,684,526
FAUQUIER	0.6443	0.6711	11,151	11,469	38,364,504	41,150,471	56,731	(8,410)	(223,319)	(298,996)	(115,325)	0	(20,437)	(55,992)	(66,405)	(80,383)	40,337,936
FLOYD	0.3212	0.3234	2,051	2,029	12,173,468	13,465,557	4,540	0	(18,738)	(112,912)	(40,997)	0	0	(24,933)	(17,639)	(29,256)	13,225,622
FLUVANNA	0.3749	0.3685	3,667	3,852	18,934,853	23,332,135	11,838	(359,243)	(33,113)	(190,590)	(50,092)	34,412	0	(38,350)	(17,461)	(51,831)	22,637,704
FRANKLIN	0.3950	0.3885	7,265	7,368	39,013,612	44,783,517	22,237	(30,239)	(83,046)	(361,922)	(102,477)	0	0	(72,753)	(32,196)	(96,014)	44,027,108
FREDERICK	0.3925	0.4119	12,842	13,588	64,541,051	73,746,051	29,330	(496,352)	(131,314)	(614,743)	(181,846)	0	0	(118,149)	(101,712)	(168,474)	71,962,791
GILES	0.2755	0.2571	2,524	2,525	15,497,240	17,587,368	3,636	0	(18,196)	(154,373)	(50,610)	0	(45,145)	(28,249)	(62,292)	(39,966)	17,192,173
GLOUCESTER	0.3323	0.3456	5,922	5,848	32,488,296	34,927,263	12,050	(50,764)	(60,826)	(287,076)	(90,598)	0	0	(65,126)	(73,888)	(81,555)	34,229,480
GOOCHLAND	0.8000	0.8000	2,370	2,517	5,549,765	6,620,975	(35)	0	(49,506)	(39,903)	(11,872)	0	0	(8,032)	(11,455)	(10,726)	6,489,446
GRAYSON	0.2780	0.2607	2,058	2,008	13,897,964	15,875,444	5,053	(21,274)	(16,259)	(137,377)	(54,620)	0	(44,927)	(26,011)	(45,067)	(31,633)	15,503,329
GREENE	0.3334	0.3224	2,735	2,800	16,233,373	18,761,335	6,541	(106,554)	(23,796)	(154,730)	(41,333)	0	0	(32,260)	(32,003)	(40,437)	18,336,763
GREENSVILLE	0.2199	0.1895	1,593	1,604	11,546,445	12,733,811	2,454	(13,227)	(7,997)	(102,778)	(42,331)	0	0	(22,960)	8,049	(27,706)	12,527,316
HALIFAX	0.2380	0.2380	5,747	5,652	39,750,814	42,803,248	(302)	0	(39,242)	(366,561)	(130,039)	0	0	(71,220)	3,322	(91,784)	42,107,421

Conference Committee Report: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
HANOVER	0.4352	0.4118	18,743	19,134	84,108,354	94,668,314	38,370	0	(208,571)	(822,510)	(249,962)	0	0	(167,606)	(51,379)	(239,837)	92,966,819
HENRICO	0.4604	0.4319	47,825	48,839	221,873,567	264,893,866	104,901	(8,128)	(578,701)	(2,163,023)	(745,545)	0	(69,046)	(445,060)	71,098	(591,260)	260,469,103
HENRY	0.2553	0.2304	7,352	7,097	48,700,352	53,267,807	10,340	261,297	(53,503)	(440,874)	(134,104)	0	0	(84,598)	121,558	(116,389)	52,831,534
HIGHLAND	0.6380	0.6774	268	249	1,919,236	2,057,079	1,463	0	(2,746)	(9,809)	(4,265)	0	0	(3,118)	(30,555)	(1,712)	2,006,337
ISLE OF WIGHT	0.3753	0.3697	5,274	5,353	28,174,658	31,705,603	11,295	112,313	(59,790)	(253,260)	(66,207)	0	0	(54,126)	13,608	(71,894)	31,337,542
JAMES CITY	0.5499	0.5286	9,369	9,695	36,191,515	42,954,408	33,627	(94,632)	(134,917)	(338,963)	(107,684)	0	0	(72,893)	(19,835)	(97,392)	42,121,718
KING GEORGE	0.4034	0.4075	3,914	4,291	18,822,605	22,887,421	12,532	0	(35,685)	(183,452)	(44,106)	0	0	(48,143)	(19,090)	(54,180)	22,515,297
KING QUEEN	0.4073	0.3868	791	838	5,092,742	6,110,590	3,046	0	(9,962)	(49,869)	(19,241)	0	0	(10,597)	4,348	(10,947)	6,017,368
KING WILLIAM	0.3267	0.2918	2,137	2,305	12,674,696	15,508,394	5,346	0	(15,872)	(141,395)	(41,000)	0	(43,037)	(25,392)	(48,646)	(34,783)	15,163,615
LANCASTER	0.6844	0.7824	1,361	1,325	4,683,169	4,085,722	7,669	0	(30,676)	(22,144)	(7,878)	0	0	(4,428)	6,150	(6,144)	4,028,270
LEE	0.1769	0.1552	3,425	3,296	27,891,380	29,886,096	2,785	0	(15,191)	(272,952)	(102,156)	0	0	(52,584)	(63,098)	(59,342)	29,323,558
LOUDOUN	0.6895	0.6708	53,365	61,474	160,807,660	208,867,907	271,897	0	(914,774)	(1,607,249)	(432,137)	0	0	(278,414)	(197,245)	(426,815)	205,283,170
LOUISA	0.5542	0.5396	4,558	4,846	18,627,640	22,245,399	20,641	16,227	(69,885)	(171,952)	(54,776)	0	0	(33,754)	(9,425)	(47,550)	21,894,925
LUNENBURG	0.2399	0.2132	1,628	1,564	11,746,117	12,450,556	2,397	0	(10,443)	(104,407)	(39,919)	0	(47,813)	(20,541)	(12,313)	(26,218)	12,191,299
MADISON	0.4362	0.4878	1,848	1,856	9,637,804	9,914,514	7,073	(10,920)	(26,814)	(80,074)	(25,245)	0	0	(17,059)	(31,301)	(20,260)	9,709,914
MATHEWS	0.4701	0.5337	1,295	1,313	6,192,729	6,308,943	5,947	0	(17,240)	(49,909)	(12,752)	0	(28,337)	(9,775)	(27,555)	(13,047)	6,156,274
MECKLENBURG	0.3056	0.2848	4,705	4,646	28,870,980	32,518,719	7,141	0	(32,983)	(275,945)	(107,545)	0	0	(54,594)	18,251	(70,804)	32,002,239
MIDDLESEX	0.5923	0.6777	1,252	1,221	5,176,690	4,770,834	7,411	(12,411)	(24,766)	(32,518)	(8,940)	0	(19,586)	(6,323)	(19,345)	(8,387)	4,645,970
MONTGOMERY	0.3737	0.3496	9,518	9,604	51,847,571	59,964,815	13,614	0	(103,993)	(509,472)	(151,863)	0	(79,048)	(100,113)	(11,870)	(133,118)	58,888,952
NELSON	0.4874	0.5708	2,056	2,158	10,257,435	10,466,955	10,153	610	(35,963)	(77,216)	(26,506)	0	0	(16,849)	(14,060)	(19,739)	10,287,384
NEW KENT	0.4044	0.4066	2,712	2,815	13,398,879	15,441,771	5,978	0	(31,138)	(128,679)	(41,793)	0	0	(28,224)	(36,262)	(35,602)	15,146,052
NORTHAMPTON	0.3925	0.5482	1,750	1,666	11,045,696	9,252,875	8,400	0	(28,799)	(71,235)	(24,468)	0	0	(13,385)	10,410	(16,044)	9,117,754
NORTHUMBERLAND	0.6517	0.7306	1,402	1,342	5,372,220	4,833,791	7,994	0	(30,786)	(28,987)	(7,642)	0	0	(6,278)	(2,615)	(7,703)	4,757,775
NOTTOWAY	0.2429	0.2221	2,244	2,287	15,909,438	17,817,347	3,582	0	(14,467)	(156,883)	(65,598)	0	0	(28,502)	14,966	(37,917)	17,532,528
ORANGE	0.4323	0.4395	5,041	5,506	24,658,678	29,034,097	16,184	43,660	(55,612)	(233,105)	(60,952)	0	(34,061)	(52,565)	(70,454)	(65,765)	28,521,427
PAGE	0.2882	0.3263	3,515	3,525	21,043,963	22,794,786	5,268	(27,106)	(29,848)	(187,920)	(56,721)	0	0	(38,348)	13,381	(50,600)	22,422,892
PATRICK	0.2592	0.2392	2,566	2,564	16,601,521	18,423,882	3,771	(1,512)	(17,011)	(157,464)	(52,810)	0	0	(31,778)	(40,611)	(41,566)	18,084,901
PITTSYLVANIA	0.2573	0.2245	9,001	8,993	55,927,730	64,668,224	6,209	(25,783)	(57,423)	(556,681)	(182,504)	0	0	(105,567)	(12,315)	(148,609)	63,585,550
POWhatan	0.3722	0.3790	4,341	4,493	22,129,426	24,641,606	12,449	0	(43,176)	(213,437)	(71,153)	0	0	(44,065)	(28,243)	(59,462)	24,194,520
PRINCE EDWARD	0.2776	0.2733	2,501	2,402	17,263,170	18,043,031	3,559	0	(23,068)	(146,677)	(54,911)	0	0	(29,217)	37,258	(37,196)	17,792,779
PRINCE GEORGE	0.2304	0.2173	6,165	6,319	38,261,838	43,851,750	8,684	(549)	(35,918)	(377,107)	(148,409)	0	(47,564)	(79,061)	(59,611)	(105,395)	43,006,820
PRINCE WILLIAM	0.4287	0.4437	71,057	75,928	365,064,202	426,306,097	242,264	(619,438)	(826,391)	(3,483,836)	(1,043,443)	0	(36,845)	(635,180)	(476,844)	(900,110)	418,526,275
PULASKI	0.2995	0.2730	4,773	4,711	28,599,671	31,849,726	6,685	0	(36,594)	(267,379)	(88,049)	0	0	(52,045)	(20,457)	(72,977)	31,318,910
RAPPAHANNOCK	0.7463	0.8000	938	869	3,046,423	2,855,022	(12)	(8,189)	(26,085)	(13,918)	(3,563)	0	0	(2,971)	(30,555)	(3,705)	2,766,024
RICHMOND	0.3593	0.3384	1,180	1,165	6,810,509	7,684,373	3,556	0	(10,265)	(64,362)	(19,860)	0	0	(12,482)	(3,870)	(16,426)	7,560,664
ROANOKE	0.3757	0.3349	14,816	15,015	74,863,947	89,159,492	20,307	(638,318)	(142,365)	(764,989)	(224,000)	0	0	(148,748)	(43,198)	(212,806)	87,005,376
ROCKBRIDGE	0.4546	0.4728	2,649	2,557	13,058,110	13,490,676	7,209	0	(37,602)	(107,803)	(34,397)	0	0	(20,346)	(32,307)	(28,722)	13,236,709
ROCKINGHAM	0.3299	0.3204	11,358	11,710	62,480,595	72,053,403	15,914	(91,580)	(109,699)	(588,826)	(167,089)	0	0	(119,592)	(44,065)	(169,594)	70,778,872
RUSSELL	0.2292	0.2079	4,148	4,224	27,712,785	32,546,089	3,135	0	(24,027)	(287,512)	(96,883)	0	(48,135)	(53,536)	2,844	(71,303)	31,970,672
SCOTT	0.1962	0.1849	3,846	3,939	27,174,595	31,084,436	2,931	0	(18,076)	(271,051)	(69,349)	0	0	(58,285)	(49,811)	(68,421)	30,552,374
SHENANDOAH	0.3419	0.4056	6,075	6,209	33,234,752	34,696,556	17,875	229,532	(65,995)	(275,389)	(84,764)	0	0	(59,067)	(14,760)	(78,652)	34,365,336

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	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
SMYTH	0.2184	0.2023	4,856	4,802	33,952,351	37,361,072	3,508	28,295	(24,473)	(310,773)	(103,000)	0	0	(62,667)	(45,374)	(81,628)	36,764,960
SOUTHAMPTON	0.2671	0.2578	2,793	2,808	18,270,080	20,860,686	4,258	(3,272)	(24,204)	(172,943)	(60,049)	0	0	(35,733)	(28,255)	(44,414)	20,496,073
SPOTSYLVANIA	0.3455	0.3695	24,045	24,702	126,992,355	142,954,148	52,388	33,905	(240,068)	(1,192,243)	(415,931)	0	(39,177)	(232,628)	(131,271)	(331,889)	140,457,234
STAFFORD	0.3503	0.3629	26,138	26,356	132,164,047	145,277,411	52,385	(44,062)	(262,524)	(1,245,198)	(447,557)	0	(39,587)	(233,409)	(159,771)	(357,823)	142,539,865
SURRY	0.7842	0.6641	969	907	2,940,904	4,116,794	5,869	0	(19,987)	(27,047)	(12,230)	0	0	(5,364)	13,570	(6,492)	4,065,113
SUSSEX	0.2912	0.2799	1,288	1,242	8,934,764	10,132,806	3,278	(18,298)	(10,454)	(82,071)	(27,599)	0	(43,760)	(17,181)	(49,694)	(19,063)	9,867,963
TAZEWELL	0.2500	0.2318	6,706	6,622	41,639,541	46,421,485	9,198	0	(44,003)	(397,382)	(132,191)	0	(46,683)	(77,883)	(37,396)	(108,407)	45,586,738
WARREN	0.3956	0.4285	5,245	5,288	26,585,890	27,884,925	14,422	0	(66,090)	(227,564)	(75,034)	0	0	(45,159)	(9,944)	(64,397)	27,411,159
WASHINGTON	0.3351	0.3340	7,313	7,382	40,129,474	45,176,711	10,148	4,297	(65,547)	(364,141)	(126,534)	0	0	(69,187)	(69,437)	(104,764)	44,391,547
WESTMORELAND	0.4076	0.5167	1,727	1,671	10,030,035	9,554,350	8,453	0	(25,812)	(74,939)	(27,223)	0	0	(15,810)	26,905	(17,208)	9,428,717
WISE	0.2036	0.1798	6,562	6,517	42,849,878	48,445,695	4,344	0	(31,577)	(418,818)	(147,101)	0	0	(76,276)	(47,826)	(113,899)	47,614,543
WYTHE	0.3086	0.2929	4,250	4,289	24,469,029	27,982,401	2,922	(13,655)	(33,984)	(239,419)	(72,331)	0	0	(45,673)	(42,893)	(64,634)	27,472,734
YORK	0.3749	0.3632	12,751	12,970	61,333,232	70,554,477	17,169	(9,891)	(117,734)	(592,189)	(193,292)	0	0	(122,724)	(75,531)	(176,007)	69,284,279
ALEXANDRIA	0.8000	0.8000	10,223	10,338	28,711,262	34,770,875	(145)	0	(254,050)	(194,211)	(82,551)	0	(13,247)	(29,581)	(47,700)	(44,059)	34,105,331
BRISTOL	0.3366	0.3664	2,275	2,251	14,448,395	15,050,085	3,408	(21,578)	(24,346)	(118,148)	(44,268)	0	0	(21,855)	5,588	(30,399)	14,798,487
BUENA VISTA	0.2172	0.1924	1,146	1,164	7,682,877	8,445,575	1,649	0	(5,356)	(74,804)	(20,810)	0	0	(13,123)	(49,352)	(20,039)	8,263,740
CHARLOTTESVILLE	0.6061	0.6091	3,883	3,701	19,811,988	21,897,194	13,749	62,986	(88,328)	(116,858)	(47,420)	0	(23,755)	(22,391)	41,405	(30,829)	21,685,752
COLONIAL HEIGHTS	0.4565	0.4289	2,908	2,978	13,116,001	15,674,799	6,203	0	(33,414)	(128,840)	(48,617)	0	0	(22,040)	(6,414)	(36,248)	15,405,429
COVINGTON	0.2918	0.3051	873	908	5,799,425	6,216,134	1,421	0	(5,288)	(53,645)	(11,211)	0	0	(8,307)	12,391	(13,450)	6,138,045
DANVILLE	0.2655	0.2394	6,494	6,323	41,855,626	47,423,892	4,610	0	(46,609)	(386,384)	(171,394)	0	0	(76,389)	125,301	(102,481)	46,770,546
FALLS CHURCH	0.8000	0.8000	1,912	1,966	4,751,040	5,462,849	(27)	0	(42,217)	(34,458)	(13,206)	0	0	(5,473)	(3,950)	(8,378)	5,355,140
FREDERICKSBURG	0.7538	0.7943	2,598	2,754	7,493,917	7,858,426	10,601	(1,075)	(56,500)	(47,510)	(16,662)	0	(12,781)	(7,497)	65	(12,070)	7,714,997
GALAX	0.2944	0.2618	1,327	1,358	7,591,685	9,144,734	924	28,058	(7,797)	(75,884)	(25,392)	0	0	(12,406)	(1,056)	(21,366)	9,029,816
HAMPTON	0.2410	0.2358	21,320	20,612	138,028,111	152,181,849	(2,932,648)	716,399	(154,244)	(1,300,179)	(540,904)	0	(139,319)	(247,149)	83,902	(335,662)	147,332,045
HARRISONBURG	0.4361	0.4099	4,305	4,410	22,478,222	26,251,928	10,438	185,875	(44,041)	(204,680)	(67,609)	0	0	(37,722)	33,872	(55,451)	26,072,611
HOPEWELL	0.2515	0.2236	3,908	3,993	25,151,973	29,125,539	2,835	0	(21,966)	(243,866)	(79,532)	0	0	(45,034)	(21,980)	(66,056)	28,649,939
LYNCHBURG	0.3500	0.3327	8,293	8,129	49,471,444	54,026,135	17,618	606,121	(86,281)	(436,328)	(150,030)	0	0	(72,245)	116,358	(115,599)	53,905,748
MARTINSVILLE	0.2470	0.2249	2,411	2,375	15,698,450	17,408,299	1,603	12,621	(16,993)	(143,842)	(62,878)	0	0	(24,843)	13,323	(39,224)	17,148,066
NEWPORT NEWS	0.2577	0.2531	29,393	28,056	189,653,798	201,510,923	38,413	9,129	(231,449)	(1,636,770)	(559,967)	0	0	(323,620)	215,227	(446,543)	198,575,344
NORFOLK	0.2693	0.2588	32,259	31,138	210,954,780	229,708,114	22,260	67,669	(238,071)	(1,776,568)	(671,203)	0	(90,084)	(358,997)	518,477	(491,829)	226,689,767
NORTON	0.3299	0.3095	789	847	4,451,018	5,333,696	555	0	(5,973)	(45,000)	(14,229)	0	(41,961)	(7,133)	(42,196)	(12,456)	5,165,304
PETERSBURG	0.2188	0.2008	4,546	4,251	33,300,118	34,135,146	3,127	(2,937)	(22,286)	(286,423)	(105,993)	0	(48,567)	(53,938)	82,342	(72,397)	33,628,074
PORTSMOUTH	0.2185	0.2112	14,315	13,723	97,829,540	105,981,877	21,190	(471,155)	(72,939)	(856,583)	(299,180)	0	(47,935)	(157,090)	287,888	(230,681)	104,155,392
RADFORD	0.2947	0.2837	1,552	1,589	8,669,542	10,110,049	2,214	0	(9,951)	(87,709)	(31,828)	0	0	(14,843)	(13,688)	(24,254)	9,929,990
RICHMOND CITY	0.4329	0.4272	21,988	20,999	134,560,941	148,295,586	52,712	(2,417)	(333,833)	(1,055,858)	(421,313)	0	(104,425)	(207,267)	780,995	(256,319)	146,747,862
ROANOKE CITY	0.3763	0.3420	12,120	11,716	75,073,543	80,325,923	18,004	(161,578)	(120,669)	(630,561)	(235,833)	0	(39,986)	(121,492)	167,356	(164,280)	79,036,884
STAUNTON	0.3925	0.3849	2,599	2,555	16,998,846	19,010,955	5,566	17,984	(40,675)	(132,122)	(35,970)	0	0	(23,386)	(13,028)	(33,490)	18,755,834
SUFFOLK	0.3014	0.2983	13,499	13,585	78,546,567	90,109,265	19,384	44,161	(126,069)	(725,025)	(284,878)	0	(42,642)	(153,622)	136,712	(203,136)	88,774,150
VIRGINIA BEACH	0.3492	0.3704	70,345	68,223	376,027,670	401,704,957	191,319	(923,630)	(790,527)	(3,228,135)	(1,273,604)	0	0	(691,175)	(668,648)	(915,331)	393,405,225
WAYNESBORO	0.3160	0.3330	2,968	2,979	16,682,274	18,014,215	3,914	(1,227)	(30,624)	(146,906)	(56,437)	0	(40,533)	(26,202)	500	(42,336)	17,674,364
WILLIAMSBURG	0.8000	0.8000	737	722	3,349,998	3,600,774	(11)	(5,236)	(16,980)	(11,063)	(4,113)	0	(2,431)	(2,313)	(15,555)	(3,075)	3,539,997

Conference Committee Report: 2009-2010 Direct Aid to Public Education Estimated Distribution

School Division	Key Data				Revised FY 2008 Estimated Distribution	Governor's Introduced FY 2010 (HB/SB 30)	Technical Updates			Provide 2.0% Pay Raise for All Instruc. & Support Positions, Effective July 1, 2009	Update Funding for Revised Contribution Rates ²	Adjustments to Governor's Schools ³	Adjustments to Supplemental Education Programs	Adjust Inflation: Fund 100% up to 3.0%, 50% remaining inflation, capped at 5.0%	Use FY08 Methodology for VPI & increase PPA to \$6,000 & CI capped at .5000 in FY10	Update Incentive Programs with Lottery Proceeds Fund Source	FY 2010 Estimated Distribution
	2006-2008 Composite Index	2008-2010 Composite Index (revised)	REVISED Projected FY 2008 ADM	Projected FY10 ADM			Correct Hampton Composite Index Calculation	Update Regional Tuition Forecast	Update Sales Tax								
WINCHESTER	0.5602	0.5382	3,627	3,617	15,391,783	17,500,349	10,456	89,884	(54,699)	(132,227)	(44,485)	0	0	(20,321)	7,005	(35,597)	17,320,365
FAIRFAX CITY	0.8000	0.8000	2,807	2,894	6,881,435	7,875,072	(41)	0	(63,809)	(50,131)	(13,174)	0	0	(8,690)	(9,010)	(12,334)	7,717,882
FRANKLIN CITY	0.2728	0.2686	1,259	1,208	9,354,810	9,717,280	1,002	123,391	(8,931)	(74,272)	(30,753)	0	0	(13,000)	1,719	(18,835)	9,697,601
CHESAPEAKE CITY	0.3186	0.3025	39,014	38,520	221,564,440	251,282,628	54,110	(880,349)	(362,067)	(2,046,976)	(820,942)	0	(84,773)	(430,168)	(3,251)	(572,554)	246,135,657
LEXINGTON	0.3982	0.4040	630	623	3,104,402	3,468,280	856	0	(6,119)	(27,996)	(9,693)	0	0	(3,693)	(36,422)	(7,914)	3,377,300
EMPORIA	0.2836	0.2573	933	955	6,035,689	6,954,771	1,438	0	(6,902)	(58,066)	(13,330)	0	0	(12,539)	460	(15,110)	6,850,722
SALEM	0.3768	0.3518	3,936	3,949	19,067,757	21,842,947	5,106	(26,960)	(33,972)	(182,077)	(57,152)	0	0	(33,099)	(33,882)	(54,546)	21,426,365
BEDFORD CITY	0.2889	0.2802	897	914	4,981,531	5,632,793	1,221	0	(5,790)	(47,436)	(17,617)	0	0	(9,857)	(461)	(14,018)	5,538,835
POQUOSON	0.3299	0.3190	2,466	2,400	12,565,248	13,778,276	3,036	40,134	(20,194)	(114,488)	(40,966)	0	0	(21,244)	(17,100)	(34,832)	13,572,622
MANASSAS CITY	0.4335	0.4618	6,187	6,098	33,061,066	35,376,884	19,430	(1,942)	(91,230)	(281,640)	(111,722)	0	0	(46,401)	(66,478)	(69,941)	34,726,961
MANASSAS PARK	0.3650	0.3840	2,391	2,465	14,216,249	16,106,080	6,258	(72,387)	(22,242)	(132,444)	(38,773)	0	0	(21,541)	(18,887)	(32,363)	15,773,701
COLONIAL BEACH	0.3131	0.4154	573	575	3,693,742	3,754,844	2,023	(12,318)	(5,060)	(31,991)	(12,614)	0	(35,526)	(4,782)	(32,216)	(7,169)	3,615,191
WEST POINT	0.2683	0.2418	797	810	4,850,901	5,994,349	1,941	(285,604)	(4,130)	(50,519)	(17,261)	0	0	(7,928)	(23,587)	(13,093)	5,594,168
TOTAL:			1,192,696	1,207,692	5,921,856,018	6,652,751,035	148,687	(1,747,340)	(14,786,806)	(53,315,097)	(18,152,017)	145,429	(1,894,269)	(10,428,249)	(2,366,320)	(14,378,706)	6,535,976,347

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

²Update Contribution Rates (VRS at 8.81%, RHCC at 1.08%, Group Life at 0.33%)

³Adjustments to Governor's Schools: increase the student enrollment reimbursement cap from 1,500 to 1,600 in FY10 and adds Madison County students to Blue Ridge Virtual Governor's School.