

HB 1600 / SB 850
Budget Conference
Highlights

February 28, 2009

Revenue Adjustments

- Conference Committee report reflects the \$821.5 million reduction in projected general fund revenues from the mid-session reforecast
 - A reduction of \$403.2 million the first year and \$418.3 million the second year. This shortfall was offset by a general fund reduction of \$962.5 million in Medicaid, from enhanced match in federal Medicaid funds
- Includes \$97.8 million in additional revenue in the second year from adjusting the sales tax remittance schedule for large retailers
 - Effective on June 20, 2010, large dealers with annual taxable sales of \$12 million or greater will make their normal remittance for the month of May and an additional remittance for the first 15 days of June
 - Beginning on July 20, 2010, these retailers will remit and true up for the balance of June and the first 15 days of July
- Includes \$38.0 million in additional revenue in the second year from a tax amnesty program from July 1, 2009 through June 30, 2010
 - The \$38.0 million estimate is net of the estimated administrative for the tax amnesty program of approximately \$7.0 million
- Budget includes an unappropriated revenue reserve of approximately \$160.0 million

Public Education

- Provides a total estimate of \$14.3 billion for direct aid to public education over the 2008-2010 biennium: \$11.0 billion general fund, \$860.7 million Lottery Proceeds Fund, \$1.7 billion federal funds, \$365.2 million federal ARRA funds, and \$351.9 million Literary Fund
- Provides a total of \$365.2 million from the American Recovery and Reinvestment Act of 2009 in order to backfill a like amount of general fund

basic aid payments. A like amount will be provided in FY 2011 to public education

- Restores \$60.8 million in the second year for the Additional School Construction and Other Operating Costs
- Restores \$1.2 million in the second year for the Commonwealth Center for Children and Adolescents facility in Staunton
- Adds \$1.5 million in the second year for a variety of supplemental education program initiatives: National Board Certification bonuses, Interstate Compact on Educational Opportunity for Military Children, Jobs for Virginia Graduates, and Greater Richmond Area Scholarship Program
- Savings of \$11.9 million in the second year from projected nonparticipation rates for the Virginia Preschool Initiative
- Savings of \$25.6 million from mid-session reforecast of sales tax over the biennium
- Directs the Department of Education to calculate the rebenchmarking cycle for the 2010-2012 biennium in two ways: (i) including the support cap methodology, and (ii) excluding the support cap; and report the final calculations
- Provides a waiver for textbook local match requirements and allows school divisions to use these funds for other educational expenses
- Details of the FY 2009 and FY 2010 school divisions' distributions are attached

Higher Education

- Provides \$126.7 million of federal funds from the American Recovery and Reinvestment Act of 2009 to offset FY 2010 reductions
 - Funds are expected to mitigate the need for tuition and fee increases on in-state students
- Includes \$10.0 million GF for a systemwide 8.5 percent increase in student financial aid

- Restores \$4.0 million GF for the Eminent Scholars program
- Provides \$8.3 million for interest earnings on nongeneral fund balances as part of restructuring incentives

The table below summarizes key recommendations for each institution

Inst	ARRA Allocations	Financial Aid	Other Funding	Total Funding
CNU	\$ 3,492,779	\$ 150,960	\$ 125,000	\$ 3,768,739
CWM	3,815,722	109,335		3,925,057
GMU	10,912,431	1,254,933	300,000	12,467,364
JMU	7,301,608	261,644		7,563,252
LU	3,169,668	192,953	240,442	3,603,063
UMW	2,387,643	56,489		2,444,132
NSU	4,230,688	635,582	500,000	4,866,270
ODU	12,787,803	1,362,671	2,099,838	16,250,312
RU	5,482,461	247,817		5,730,278
UVA	10,722,655	196,094	1,132,304	12,051,053
UVAW	1,618,522	67,787		1,686,309
VCU	20,541,737	1,735,698		22,277,435
VMI	1,242,513	28,870		1,271,383
VSU	1,305,733	481,376	1,000,000	3,287,109
VT	17,322,599	510,293		17,832,892
RBC	343,420	22,675		366,095
VCCS	19,406,739	2,684,823	271,932	22,363,494
VIMS	660,246			660,246
Interest Earnings			8,280,645	8,280,645
All Inst.	\$ 126,744,967	\$ 10,000,000	\$ 13,650,161	\$ 150,395,128

Other Major Higher Education

- \$2.0 million GF in FY 2010 for operation and maintenance of the expansion of the Virginia Museum of Fine Arts
- \$508,708 to restore reductions at four higher education centers in southside and southwest Virginia.

- Includes \$100,000 additional funding for the Hampton University Proton Beam research project.
- Provides \$1.0 million in general funds in FY 2009 and \$1.0 million in federal funds in FY 2010 to support the Commonwealth Technology Research Fund.
- Includes \$800,000 for the Tuition Assistance Grant program to continue providing grants for graduate students in health-related professions.

Capital Outlay

- Provides over \$749.1 million in capital outlay funding from general fund, general fund bonds and nongeneral fund sources
- Supplants about \$406.0 million in capital projects with VCBA / VPBA bonds as part of Governor Kaine's actions to balance the budget in FY 2009

General Fund Supported Bond Projects

- \$13.2 million is directed toward new construction and renovation projects
- \$34.9 million provides equipment for newly opened facilities in higher education
- \$11.7 million to supplement previously approved projects
- \$2.6 million to increase maintenance reserve project requirements including securing the DeJarnette facility
- \$406.0 million to supplant capital project cash balances as proposed by Governor Kaine to balance the budget

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

	(GF \$ in millions)
New Construction / Renovation Projects	\$ 13.2
Maintenance Reserve Revolving Fund	2.6
Supplements on Previously Approved Projects	11.7
Equipment for Projects Scheduled to Open 2008-10	34.9
Property Acquisitions	<u>406.0</u>
Total General Funds / GF Bonds	\$ 468.4

- Provides \$250,000 for preplanning of a new Workforce Development Center on the Woodbridge Campus of Northern Virginia Community College
- Provides \$250,000 for preplanning of a new Library at the University of Virginia - Wise

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	\$ 55.8
9 (d) Revenue Bonds	131.9
Nongeneral Funds	<u>92.6</u>
Total General Funds	\$ 280.3

- Provides \$12.2 million of federal and other nongeneral funds to advance five projects, with an estimated construction value of more than \$230 million, to detailed planning. The projects are listed below:
 - Construction of the new Luter School of Business at Christopher Newport University which will house the Department of Accounting, Economics and Finance and the Department of Management and Marketing
 - Construction of Phase III of the Integrated Science Center at the College of William and Mary which will house Applied Science and Computational Science space and allow the college to secure additional sponsored research grants
 - Renovation and expansion of Duke Hall at James Madison University which provides classrooms, studios and faculty offices for School of Art and Art History and the main stage theatre of the School of Theatre and Dance
 - Renovation of Ruffner Hall at the University of Virginia which houses the Curry School of Education as well as the National Research

Center on the Gifted and Talented and the Thomas Jefferson Center for Educational Design

- Construction of the new Engineering Signature Building at Virginia Tech which will provide classrooms, class laboratories, and research laboratories for the College of Engineering

Health and Human Resources

- Includes a net reduction of \$616.2 million GF compared to the introduced budget, largely related to the infusion of \$962.4 million in federal Medicaid revenues offset by higher anticipated Medicaid spending (\$183.3 million), the loss of nongeneral fund revenues assumed in the introduced budget (\$154.9 million) and the restoration of certain savings initiatives that may have jeopardized the receipt of enhanced federal funding (\$24.3 million)
- Includes new spending of \$190.8 million including:
 - \$183.2 million GF over the introduced budget increased enrollment and utilization in Medicaid due to the economic downturn
 - \$3.4 million GF to increase the rates paid for personal care services for agency- and consumer directed care by three percent
 - \$2.8 million GF to add 200 additional mental retardation waiver slots on January 1, 2010
 - \$1.7 million GF to maintain funding for community health centers and free clinics
 - The increase for community health centers is offset by a reduction in funding to expand new centers
- Restores \$32.9 million for reductions including in the introduced budget such as:
 - \$14.1 million GF to continue operations at Southeastern Virginia Training Center, the Commonwealth Center for Children and Adolescents and the adolescent unit at Southwestern Virginia Mental Health Institutes
 - Includes the construction of a 75-bed facility at SEVTC as well as 96 to 132 community ICF/MR or waiver home beds
 - \$12.5 million GF to restore a 3% reduction for inpatient hospital services

- \$4.7 million GF to restore funding the second year for an inflationary adjustment for nursing homes that was removed last session
- \$1.0 million GF to maintain three poison control centers in the Commonwealth
- \$290,957 GF to restore funding for Virginia Health Information

Reduces GF appropriations by more than \$1.0 billion including:

- \$962.5 million GF from an increase in the federal matching rate for the Medicaid program through the federal stimulus legislation
- \$33.1 million GF from other increased federal funding including:
 - \$11.6 million GF from an increase in the federal matching rate for Title IV-E foster care services
 - \$11.6 million GF as a result of the federal government allowing Child Support dollars to earn federal matching funds
 - \$10.0 million GF by recognizing previously unmatched Pre-K spending as part of the Commonwealth's maintenance of effort requirements
- \$11.1 million GF from a recent deposit to the Virginia Health Care Fund from the Master Tobacco Settlement Agreement, which allows for a reduction in the state share of Medicaid costs
- \$6.0 million GF to capture forecast savings from a change in remittances from Medicaid provider payments included in the introduced budget
- \$2.6 million GF to reduce state funding for local drinking water infrastructure projects
- \$0.8 million GF for relocations costs for DSS' central office

Public Safety

- Provides \$28.9 million to eliminate any reduction in support for sheriffs and local and regional jails, including \$5.3 million GF and \$23.6 million from the allocation of federal Byrne Memorial Justice Assistance Grants provided by the American Recovery and Reinvestment Act
- Adds \$6.6 million GF to level fund support for the HB 599 program in the second year

- Provides \$2.0 million in support for the support of the Internet Crimes Against Children task forces, including \$1.9 million in support from the allocation of funding provided by the American Recovery and Reinvestment Act and \$100,000 GF
- Includes \$1.0 million in support for State Police med-flight operations, an action which reduces the med-flight program's reliance on support from the \$4-for-Life funds
- Restores \$50,000 GF the first year for the development of an automated veterans claims system and provides \$100,000 GF the second year for further development of this program
- Captures \$2.2 million in general fund jail per diem savings each year due to reductions in local jail populations
- Supplants \$2.6 million in general fund jail construction reimbursements with a like amount of funding from the American Recovery and Reinvestment Act
- Reduces funding for the operations of the Department of Corrections by \$1.5 million GF to account for slower growth in the prison population
- Reduces funding for pretrial services by \$1.5 million GF, to account for reductions in local jail populations
- Provides the full share of the Commonwealth's reimbursement for the Western Virginia Regional Jail's construction
 - Provides for the construction of the Meherrin River Regional Jail, with the understanding the Commonwealth's share of this facility's construction will not be made before July 1, 2010
- Eliminates the 90-day early release proposal included in the introduced budget
- Includes revisions limiting the types of offenders who may participate in a behavioral correctional program
- Provides authorization for the construction of the water and wastewater infrastructure necessary for the state correctional facility currently proposed for construction in Charlotte County

Natural Resources

- Provides \$15.2 million for deposit to the Natural Resources Commitment Fund to support the implementation of agricultural best management practices from the allocation of funding provided by the American Recovery and Reinvestment Act
- Includes \$2.0 million for Land Conservation in the second year from the the allocation of funding provided by the American Recovery and Reinvestment Act
- Adds \$500,000 GF to reduce the level of reductions contained in the introduced budget for the operations of Virginia state parks
- Allocates \$120,000 from the revenue surplus deposit for the Department of Environmental Quality for use in discovering the cause of fish mortality in the Shenandoah, Potomac, and James Rivers
- Provides \$75,000 GF and one position for the Department of Environmental Quality to permit electrical generating facilities that use alternative power sources such as geothermal energy, wind, sunlight, and other “green” technologies
- Provides for the use of Litter and Recycling Fund balances for litter prevention public awareness campaigns in Alexandria and Isle of Wight and Henry counties
- Provides language directing the Department of Environmental Quality to use its existing resources to determine compliance for those localities and wastewater service entities subject to the Hampton Roads Special Consent Order
- Provides \$216,000 for the biennium to restore the Citizen Water Quality Monitoring grants that were eliminated in the Governor’s introduced budget

Agriculture and Commerce and Trade

- Includes general fund savings of \$1.3 million and language providing for the privatization of the inspection of weights and measures beginning January 1, 2010
- Provides \$2.5 million GF for the promotion of tourism through additional funding for radio and television advertising, expanded electronic media events and micro-tourism funds
- Includes \$1.6 million in second year funding for the Fort Monroe Federal Area Development Authority from the allocation of funding provided by the American Recovery and Reinvestment Act
- Provides \$1.6 million for the Investment Performance Grant Fund from the allocation of funding provided by the American Recovery and Reinvestment Act
- Restores \$500,000 GF the second year for economic development activities by the Virginia Economic Development Partnership that was removed from the introduced budget
- Captures \$1.2 million GF in balances from economic contingency funds due to the sizeable balances contained in that program
- Includes language providing \$1.5 million from the Governor's Opportunity Fund for use as an incentive for an automotive supplier locating in the Commonwealth following the establishment of performance agreement
- Reduces funding for the Department of Labor and Industry by \$268,515 due to equalize the agency's reduction with other Commerce and Trade agencies

Transportation

- Adjusts downward Virginia's transportation revenues by an additional \$124.8 million in the biennium
- Provides all transit properties one-year flexibility in use of their capital funding to maintain level operating funding in FY 2010

- Requires the Secretary of Transportation to provide a detailed list of projects funded through the estimated \$800 million in federal highway and transit funds for which Virginia is eligible under the American Recovery and Reinvestment Act of 2009

Employee Compensation and Benefits

Virginia Sickness and Disability Program

- Conference report includes \$3.1 million GF in funding for the Virginia Sickness and Disability Program (VSDP)
- The amendment includes \$4.8 million GF to restore for the Long-term-care benefit under the Virginia Sickness and Disability Program which was removed in the introduced budget, offset by \$1.7 million savings.
 - The LTC Benefit assists in paying for nursing home care, assisted living facility care, hospice care or community based care
 - Provides a maximum daily benefit of \$96 (with a lifetime maximum of \$70,080)
- The \$1.7 million in savings results from 3 actions:
 - Employees must have 12 months of service before being eligible for the short term disability benefit (STD)
 - In the first 5 years of service all STD payments are capped at 60% of salary
 - Lengthen the period of time that an individual must return to work prior to qualifying for STD for a second time from 14 days to 45 days

State Employee Health Insurance

- Reduced the cost sharing increases assumed in the introduced budget
- In addition to the modest cost sharing increases approved for FY 2010, the budget relies on significant cash balances in the health insurance fund to absorb projected inflation for the program for the second year of the biennium

	Current Plan	Introduced Budget	Conference Proposal
Co-Pay Pharmacy Tier 2	\$20	\$30	\$25
Co-Pay Pharmacy – Tier 3	\$35	\$45	\$40
Co-Pay Pharmacy – Tier 4	N/A	\$60	\$50
Co-Pay for Specialist (excluding PT)	\$35	\$45	\$40
Co-Pay for Behavioral Health	\$35	\$25	\$25
Co-pay for Inpatient Admission	\$300	\$400	\$300
Co-pay for Outpatient Facility	\$100	\$150	\$125
Annual Deductible (1 Person/2 or More)	\$200/ \$400	\$250/ \$500	\$225/ \$450
Annual Out of Pocket Maximum	\$1,500/ \$3,000	\$1,750/ \$3,500	\$1,500/ \$3,000
Co-insurance for Other Services (i.e. Lab, shots, x-rays)	10%	20%	20%
50% Penalty for Maintenance Drugs Not Through Mail Order	No	Yes	No
Coverage for Non-Sedating Antihistamines	Yes	No	Increase copays or Eliminate
Coverage for Surgery for Morbid Obesity	Yes	No	Yes, but managed program progressive step approach
Preferred Drug Step Therapy Program	Includes 2 drug classes	No Action	Add Drug Classes

- Exclude anti-depressants and anti-psychotics in the PDST program.

General Government

Legislative Branch

- Actions within the legislature result in savings of \$8.2 million GF
 - Capitol Police - \$1.5 million in vacancy savings

- Transfer payments -\$194,600 in savings from reduction in the amount of payment in lieu of taxes
- House of Delegates – Revert \$1.1 million in balances
- Senate – Revert \$560,000 in balances
- Legislative Agencies – Revert \$4.3 million in balances
- VASAP – Transfers \$500,000 in NGF balances to the General Fund

Judicial Branch

- Spending includes \$10.8 million GF in additional funding for the Criminal Fund (\$5.4 million each year)
- Includes \$1.2 million GF in additional funding for the Involuntary Mental Commitment Fund (\$610,076 each year)
- Judicial budget reduction plan includes \$8.0 million in GF savings
- Conference report includes savings of \$2.0 million GF from capping funding for waivers for court appointed counsel at \$4.2 million in FY 2010
- Conference report includes \$508,000 GF in savings in FY 2010 from eliminating funding for the judicial performance evaluation program

Constitutional Officers

- Recommends fully restoring across the board reductions for the constitutional officers included in the introduced budget. Funding restorations are:
 - Sheriffs - \$28.9 million (\$5.3 million GF and \$23.6 million federal Byrne grant money)
 - Commissioners of Revenue - \$1.1 million GF
 - Commonwealth Attorneys - \$3.5 million GF
 - Clerk of Circuit Courts - \$2.7 million GF
 - Treasurers - \$1.1 million GF
 - Directors of Finance - \$620,504 GF

Appendix A

Aid for Public Education
2008 – 2009

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850)	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Conference Budget - Estimated Distribution
ACCOMACK	0.3752	4,943	31,090,212	(30,063)	31,060,149
ALBEMARLE	0.6232	12,383	47,337,840	(118,128)	47,219,711
ALLEGHANY	0.2210	2,796	19,524,749	(8,035)	19,516,714
AMELIA	0.3206	1,819	11,124,617	(8,086)	11,116,531
AMHERST	0.2642	4,515	30,804,665	(17,687)	30,786,978
APPOMATTOX	0.2436	2,159	15,176,619	(7,377)	15,169,242
ARLINGTON	0.8000	18,610	49,360,998	(216,144)	49,144,854
AUGUSTA	0.3299	10,673	63,556,026	(57,401)	63,498,625
BATH	0.8000	693	2,121,246	(9,266)	2,111,981
BEDFORD	0.3494	9,827	53,566,061	(50,574)	53,515,486
BLAND	0.2608	929	6,445,896	(3,293)	6,442,603
BOTETOURT	0.3606	4,858	27,370,136	(27,641)	27,342,495
BRUNSWICK	0.2616	2,048	15,984,096	(8,873)	15,975,223
BUCHANAN	0.2824	3,274	23,839,817	(13,300)	23,826,517
BUCKINGHAM	0.2414	1,952	14,986,432	(8,186)	14,978,246
CAMPBELL	0.2340	8,460	55,645,905	(31,148)	55,614,756
CAROLINE	0.3817	4,091	23,518,564	(27,790)	23,490,774
CARROLL	0.2470	3,943	26,565,586	(15,220)	26,550,366
CHARLES CITY	0.4162	855	5,624,397	(5,260)	5,619,137
CHARLOTTE	0.2017	2,066	16,273,240	(5,823)	16,267,417
CHESTERFIELD	0.3447	58,365	315,085,953	(277,971)	314,807,982
CLARKE	0.6112	2,142	8,237,611	(19,502)	8,218,110
CRAIG	0.2790	688	4,950,894	(2,950)	4,947,944
CULPEPER	0.4340	7,219	35,958,469	(42,300)	35,916,169
CUMBERLAND	0.2601	1,450	10,640,421	(5,936)	10,634,485
DICKENSON	0.1957	2,453	18,422,951	(6,294)	18,416,657
DINWIDDIE	0.2462	4,667	31,110,322	(15,183)	31,095,139
ESSEX	0.4071	1,588	9,788,173	(9,868)	9,778,304
FAIRFAX	0.7650	163,000	464,443,562	(1,900,251)	462,543,311
FAUQUIER	0.6711	11,103	37,946,534	(120,661)	37,825,873
FLOYD	0.3234	2,047	12,996,241	(10,299)	12,985,942
FLUVANNA	0.3685	3,681	21,338,384	(18,040)	21,320,344
FRANKLIN	0.3885	7,148	41,879,221	(44,565)	41,834,656
FREDERICK	0.4119	12,790	66,683,482	(70,984)	66,612,499
GILES	0.2571	2,570	17,105,167	(9,972)	17,095,195
GLOUCESTER	0.3456	5,840	33,521,764	(32,893)	33,488,871
GOOCHLAND	0.8000	2,416	5,991,519	(26,731)	5,964,788

FY 2009 Direct Aid to Public Education Estimated Distribution

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GRAYSON	0.2607	2,010	15,366,219	(8,690)	15,357,529
GREENE	0.3224	2,760	17,805,246	(12,981)	17,792,265
GREENSVILLE	0.1895	1,595	12,300,878	(4,415)	12,296,462
HALIFAX	0.2380	5,669	41,854,207	(21,167)	41,833,040
HANOVER	0.4118	18,588	92,296,392	(112,905)	92,183,488
HENRICO	0.4319	48,131	248,481,694	(314,218)	248,167,476
HENRY	0.2304	7,220	52,253,481	(29,204)	52,224,278
HIGHLAND	0.6774	260	2,014,499	(1,489)	2,013,010
ISLE OF WIGHT	0.3697	5,359	30,644,613	(32,508)	30,612,105
JAMES CITY	0.5286	9,432	39,958,937	(73,103)	39,885,834
KING GEORGE	0.4075	3,992	20,579,850	(19,430)	20,560,420
KING & QUEEN	0.3868	761	5,426,935	(5,250)	5,421,684
KING WILLIAM	0.2918	2,129	14,084,181	(8,680)	14,075,501
LANCASTER	0.7824	1,298	3,729,941	(16,545)	3,713,396
LEE	0.1552	3,452	30,728,844	(9,149)	30,719,695
LOUDOUN	0.6708	56,148	183,738,122	(494,701)	183,243,421
LOUISA	0.5396	4,577	20,234,611	(37,850)	20,196,761
LUNENBURG	0.2132	1,603	12,290,588	(5,932)	12,284,656
MADISON	0.4878	1,806	9,278,223	(14,381)	9,263,842
MATHEWS	0.5337	1,244	5,764,462	(9,268)	5,755,194
MECKLENBURG	0.2848	4,602	31,136,100	(17,689)	31,118,411
MIDDLESEX	0.6777	1,224	4,495,342	(13,367)	4,481,975
MONTGOMERY	0.3496	9,531	57,241,493	(56,331)	57,185,162
NELSON	0.5708	1,909	9,116,412	(19,147)	9,097,265
NEW KENT	0.4066	2,713	14,296,043	(16,918)	14,279,124
NORTHAMPTON	0.5482	1,722	9,080,745	(15,513)	9,065,232
NORTHUMBERLAND	0.7306	1,403	4,630,046	(16,636)	4,613,410
NOTTOWAY	0.2221	2,220	16,831,525	(7,912)	16,823,613
ORANGE	0.4395	5,165	26,256,346	(30,218)	26,226,128
PAGE	0.3263	3,490	21,844,065	(16,035)	21,828,030
PATRICK	0.2392	2,563	17,858,537	(9,307)	17,849,230
PITTSYLVANIA	0.2245	8,893	61,710,392	(30,449)	61,679,943
POWHATAN	0.3790	4,379	23,117,554	(23,497)	23,094,057
PRINCE EDWARD	0.2733	2,456	17,947,284	(12,445)	17,934,839
PRINCE GEORGE	0.2173	6,122	40,952,392	(19,470)	40,932,921
PRINCE WILLIAM	0.4437	71,429	382,424,671	(448,761)	381,975,910
PULASKI	0.2730	4,673	30,518,817	(19,677)	30,499,140

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RAPPAHANNOCK	0.8000	924	2,677,182	(14,096)	2,663,086
RICHMOND	0.3384	1,206	7,640,822	(5,644)	7,635,178
ROANOKE	0.3349	14,611	83,224,904	(76,202)	83,148,702
ROCKBRIDGE	0.4728	2,610	13,128,485	(20,370)	13,108,115
ROCKINGHAM	0.3204	11,398	67,251,445	(59,769)	67,191,676
RUSSELL	0.2079	4,076	30,445,803	(12,738)	30,433,065
SCOTT	0.1849	3,764	28,930,719	(9,300)	28,921,419
SHENANDOAH	0.4056	6,123	33,028,368	(35,875)	32,992,493
SMYTH	0.2023	4,852	36,270,346	(13,516)	36,256,830
SOUTHAMPTON	0.2578	2,743	19,701,386	(12,781)	19,688,605
SPOTSYLVANIA	0.3695	23,806	132,130,710	(130,117)	132,000,593
STAFFORD	0.3629	26,332	138,815,835	(142,892)	138,672,943
SURRY	0.6641	973	4,099,456	(10,833)	4,088,623
SUSSEX	0.2799	1,185	9,468,174	(5,120)	9,463,054
TAZEWELL	0.2318	6,624	44,882,390	(24,050)	44,858,340
WARREN	0.4285	5,297	26,702,560	(35,878)	26,666,682
WASHINGTON	0.3340	7,266	42,654,808	(35,514)	42,619,294
WESTMORELAND	0.5167	1,702	8,941,562	(14,025)	8,927,538
WISE	0.1798	6,517	46,817,677	(17,135)	46,800,542
WYTHE	0.2929	4,271	26,807,412	(18,567)	26,788,845
YORK	0.3632	12,770	66,574,520	(64,131)	66,510,389
ALEXANDRIA	0.8000	11,112	31,843,312	(137,160)	31,706,152
BRISTOL	0.3664	2,304	14,874,853	(13,297)	14,861,556
BUENA VISTA	0.1924	1,146	8,142,643	(2,927)	8,139,717
CHARLOTTESVILLE	0.6091	3,841	20,454,634	(47,891)	20,406,743
COLONIAL HEIGHTS	0.4289	2,858	14,475,667	(18,027)	14,457,640
COVINGTON	0.3051	826	5,618,543	(2,736)	5,615,807
DANVILLE	0.2394	6,173	47,157,551	(23,313)	47,134,238
FALLS CHURCH	0.8000	1,950	5,080,247	(22,794)	5,057,453
FREDERICKSBURG	0.7943	2,670	7,101,523	(30,509)	7,071,015
GALAX	0.2618	1,298	8,472,575	(4,168)	8,468,407
HAMPTON	0.2358	20,819	145,402,039	(82,400)	145,319,639
HARRISONBURG	0.4099	4,266	24,140,057	(23,729)	24,116,329
HOPEWELL	0.2236	3,839	26,897,284	(11,965)	26,885,319
LYNCHBURG	0.3327	8,218	53,139,749	(47,033)	53,092,716
MARTINSVILLE	0.2249	2,447	17,170,773	(9,479)	17,161,294
NEWPORT NEWS	0.2531	29,098	199,414,450	(129,633)	199,284,817

FY 2009 Direct Aid to Public Education Estimated Distribution

Division Name	2008-2010 Composite Index	FY 2009 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2009 Base (HB 1600/ SB 850)	Technical Mid-Session Sales Tax Revised Estimates	FY 2009 Conference Budget - Estimated Distribution
NORFOLK	0.2588	31,610	222,252,718	(130,030)	222,122,688
NORTON	0.3095	778	4,646,078	(3,256)	4,642,822
PETERSBURG	0.2008	4,395	34,085,493	(11,936)	34,073,557
PORTSMOUTH	0.2112	14,195	104,928,406	(41,815)	104,886,591
RADFORD	0.2837	1,469	9,184,394	(5,037)	9,179,357
RICHMOND CITY	0.4272	21,438	144,667,066	(180,763)	144,486,303
ROANOKE CITY	0.3420	12,436	80,942,661	(67,223)	80,875,438
STAUNTON	0.3849	2,575	18,019,292	(22,014)	17,997,278
SUFFOLK	0.2983	13,476	86,271,841	(68,425)	86,203,417
VIRGINIA BEACH	0.3704	69,504	386,922,794	(430,246)	386,492,548
WAYNESBORO	0.3330	3,003	17,282,901	(16,672)	17,266,229
WILLIAMSBURG	0.8000	790	3,495,634	(9,171)	3,486,463
WINCHESTER	0.5382	3,733	17,252,277	(29,655)	17,222,622
FAIRFAX CITY	0.8000	2,812	7,163,987	(34,451)	7,129,536
FRANKLIN CITY	0.2686	1,194	9,344,071	(4,571)	9,339,501
CHESAPEAKE CITY	0.3025	38,817	240,352,435	(197,171)	240,155,264
LEXINGTON	0.4040	599	3,171,405	(3,298)	3,168,107
EMPORIA	0.2573	986	6,903,293	(3,781)	6,899,512
SALEM	0.3518	3,915	20,597,073	(18,491)	20,578,582
BEDFORD CITY	0.2802	834	5,114,948	(2,914)	5,112,034
POQUOSON	0.3190	2,442	13,355,724	(11,189)	13,344,535
MANASSAS CITY	0.4618	6,220	34,202,012	(49,681)	34,152,331
MANASSAS PARK	0.3840	2,327	14,491,833	(11,948)	14,479,885
COLONIAL BEACH	0.4154	573	3,499,230	(2,716)	3,496,514
WEST POINT	0.2418	766	5,300,068	(2,053)	5,298,015
TOTAL:		1,195,385	6,297,335,557	(8,013,051)	6,289,322,506

Appendix B

Aid for Public Education
2009 - 2010

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Composite Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850)	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP facility	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	Federal Stimulus Funding (appropriated in Central Appropriations)	FY 2010 Conference Budget - Estimated Distribution
ACCOMACK	0.3752	4,887	29,514,796	(73,686)	0	9,457	1,692,205	31,142,773
ALBEMARLE	0.6232	12,423	45,588,836	(289,724)	0	426,020	2,450,960	48,176,092
ALLEGHANY	0.2210	2,736	18,067,450	(18,869)	0	(369,556)	1,270,173	18,949,198
AMELIA	0.3206	1,813	10,256,912	(17,406)	0	(97,992)	715,061	10,856,575
AMHERST	0.2642	4,461	28,598,854	(43,155)	0	(253,428)	1,770,259	30,072,531
APPOMATTOX	0.2436	2,109	13,867,090	(15,739)	0	(203,789)	909,226	14,556,788
ARLINGTON	0.8000	19,192	49,434,848	(487,879)	0	349,341	2,390,393	51,686,703
AUGUSTA	0.3299	10,636	59,011,771	(123,966)	0	(3,036)	3,703,052	62,587,822
BATH	0.8000	668	1,781,717	(16,294)	0	12,160	154,299	1,931,881
BEDFORD	0.3494	9,791	49,292,377	(105,643)	0	103,969	3,316,920	52,607,623
BLAND	0.2608	949	6,201,695	(7,058)	0	(129,898)	442,135	6,506,874
BOTETOURT	0.3606	4,833	25,358,480	(63,438)	0	42,661	1,644,826	26,982,529
BRUNSWICK	0.2616	1,985	14,640,308	(18,046)	0	(182,881)	848,087	15,287,468
BUCHANAN	0.2824	3,206	21,849,239	(27,813)	0	(222,909)	1,307,269	22,905,786
BUCKINGHAM	0.2414	1,927	13,866,984	(15,951)	0	(207,300)	848,853	14,492,586
CAMPBELL	0.2340	8,391	51,820,455	(66,311)	0	(524,673)	3,371,345	54,600,816
CAROLINE	0.3817	4,147	22,110,975	(59,029)	0	58,389	1,392,403	23,502,738
CARROLL	0.2470	3,922	24,684,012	(28,787)	0	(269,913)	1,597,021	25,982,333
CHARLES CITY	0.4162	851	5,258,915	(11,602)	0	(52,680)	341,346	5,535,980
CHARLOTTE	0.2017	2,028	15,221,339	(11,893)	0	(255,762)	925,757	15,879,442
CHESTERFIELD	0.3447	58,724	294,647,459	(596,380)	0	1,033,407	19,541,208	314,625,694
CLARKE	0.6112	2,137	7,506,549	(40,312)	0	75,608	523,926	8,065,771
CRAIG	0.2790	679	4,501,922	(6,700)	0	(115,987)	335,932	4,715,168
CULPEPER	0.4340	7,231	33,506,774	(103,797)	0	301,196	2,256,281	35,960,454
CUMBERLAND	0.2601	1,461	10,130,971	(13,101)	0	(159,720)	645,796	10,603,946
DICKENSON	0.1957	2,442	17,334,729	(14,060)	0	(290,097)	1,099,515	18,130,087
DINWIDDIE	0.2462	4,676	29,777,182	(47,008)	0	(307,093)	1,891,395	31,314,476
ESSEX	0.4071	1,582	9,134,331	(19,420)	0	(25,275)	572,153	9,661,789
FAIRFAX	0.7650	167,329	451,614,597	(4,125,907)	0	3,578,732	23,691,696	474,759,118
FAUQUIER	0.6711	11,142	36,082,238	(274,187)	0	333,525	2,009,174	38,150,750
FLOYD	0.3234	2,046	12,144,884	(21,263)	0	(90,579)	789,812	12,822,855
FLUVANNA	0.3685	3,657	19,850,170	(40,260)	0	39,168	1,238,634	21,087,712
FRANKLIN	0.3885	7,080	38,664,772	(97,269)	0	184,945	2,303,847	41,056,295
FREDERICK	0.4119	12,825	62,623,339	(177,702)	0	506,519	4,025,491	66,977,648
GILES	0.2571	2,584	16,142,227	(21,457)	0	(188,417)	1,061,308	16,993,661
GLOUCESTER	0.3456	5,779	30,862,405	(68,746)	0	7,033	2,004,627	32,805,318
GOOCHLAND	0.8000	2,463	6,189,090	(72,618)	0	44,828	334,606	6,495,906
GRAYSON	0.2607	1,963	14,137,426	(17,566)	0	(188,748)	845,414	14,776,526
GREENE	0.3224	2,783	17,440,039	(49,402)	0	(83,042)	1,039,568	18,347,163
GREENSVILLE	0.1895	1,597	11,664,787	(8,780)	0	(240,979)	763,242	12,178,270
HALIFAX	0.2380	5,609	38,620,514	(45,094)	0	(423,630)	2,316,274	40,468,063
HANOVER	0.4118	18,540	84,648,083	(247,393)	0	992,466	5,591,804	90,984,959

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Composite Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850)	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP facility	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	Federal Stimulus Funding (appropriated in Central Appropriations)	FY 2010 Conference Budget - Estimated Distribution
HENRICO	0.4319	48,512	234,045,472	(684,865)	0	2,508,190	14,074,604	249,943,401
HENRY	0.2304	7,082	48,465,854	(55,952)	0	(532,572)	2,922,495	50,799,825
HIGHLAND	0.6774	249	1,841,829	(3,163)	0	(88,867)	162,940	1,912,740
ISLE OF WIGHT	0.3697	5,435	28,985,963	(74,627)	0	77,529	1,824,026	30,812,891
JAMES CITY	0.5286	9,491	37,410,205	(170,766)	0	407,173	2,345,689	39,992,302
KING GEORGE	0.4075	4,131	19,898,447	(51,930)	0	137,066	1,319,038	21,302,621
KING & QUEEN	0.3868	747	5,041,258	(11,582)	0	(75,910)	325,258	5,279,024
KING WILLIAM	0.2918	2,154	13,212,129	(21,094)	0	(93,360)	829,684	13,927,359
LANCASTER	0.7824	1,268	3,469,022	(35,752)	0	25,107	229,705	3,688,081
LEE	0.1552	3,420	29,121,817	(17,904)	0	(476,519)	1,600,293	30,227,686
LOUDOUN	0.6708	60,114	186,386,586	(1,266,972)	0	1,782,489	11,765,126	198,667,229
LOUISA	0.5396	4,634	19,148,009	(84,580)	0	194,186	1,175,367	20,432,983
LUNENBURG	0.2132	1,596	11,476,434	(11,706)	0	(214,533)	739,837	11,990,032
MADISON	0.4878	1,793	8,490,507	(31,466)	0	83,560	550,805	9,093,405
MATHEWS	0.5337	1,245	5,319,722	(22,265)	0	52,854	379,597	5,729,908
MECKLENBURG	0.2848	4,526	28,894,390	(38,878)	0	(231,409)	1,773,993	30,398,095
MIDDLESEX	0.6777	1,202	4,066,645	(27,417)	0	35,269	283,556	4,358,053
MONTGOMERY	0.3496	9,536	53,586,754	(127,612)	0	111,203	3,221,940	56,792,286
NELSON	0.5708	1,839	8,154,547	(40,109)	0	71,848	493,458	8,679,745
NEW KENT	0.4066	2,720	13,262,511	(37,669)	0	55,269	898,596	14,178,707
NORTHAMPTON	0.5482	1,665	8,175,035	(32,437)	0	68,462	480,892	8,691,951
NORTHUMBERLAND	0.7306	1,383	4,333,148	(35,155)	0	33,911	277,869	4,609,773
NOTTOWAY	0.2221	2,208	15,820,645	(16,783)	0	(213,109)	951,885	16,542,638
ORANGE	0.4395	5,358	25,115,151	(68,417)	0	273,328	1,606,156	26,926,217
PAGE	0.3263	3,460	20,239,745	(33,420)	0	(90,759)	1,281,991	21,397,557
PATRICK	0.2392	2,560	16,653,697	(20,827)	0	(228,214)	1,087,353	17,492,009
PITTSYLVANIA	0.2245	8,806	57,584,873	(66,180)	0	(607,780)	3,587,347	60,498,260
POWHATAN	0.3790	4,420	21,650,845	(54,995)	0	94,784	1,456,280	23,146,914
PRINCE EDWARD	0.2733	2,402	16,570,832	(25,009)	0	(198,237)	1,006,492	17,354,077
PRINCE GEORGE	0.2173	6,128	38,456,202	(42,548)	0	(441,046)	2,512,070	40,484,679
PRINCE WILLIAM	0.4437	73,454	367,311,344	(990,432)	0	1,144,708	24,567,460	392,033,080
PULASKI	0.2730	4,623	28,167,223	(39,649)	0	(234,006)	1,810,014	29,703,582
RAPPAHANNOCK	0.8000	902	2,347,687	(26,531)	0	16,425	177,632	2,515,212
RICHMOND	0.3384	1,215	7,207,445	(12,641)	0	(83,935)	495,072	7,605,940
ROANOKE	0.3349	14,499	76,954,795	(177,405)	0	98,844	4,959,155	81,835,389
ROCKBRIDGE	0.4728	2,561	11,893,059	(44,047)	0	122,900	773,573	12,745,484
ROCKINGHAM	0.3204	11,448	63,008,079	(128,676)	0	(43,336)	4,020,412	66,856,479
RUSSELL	0.2079	4,047	28,339,808	(23,405)	0	(333,658)	1,695,268	29,678,013
SCOTT	0.1849	3,728	27,074,530	(20,939)	0	(393,311)	1,635,910	28,296,190
SHENANDOAH	0.4056	6,178	30,944,569	(76,352)	0	238,195	1,944,084	33,050,497
SMYTH	0.2023	4,824	33,409,149	(30,183)	0	(457,042)	2,071,818	34,993,742
SOUTHAMPTON	0.2578	2,711	18,254,197	(22,744)	0	(204,442)	1,119,221	19,146,231

FY 2010 Direct Aid to Public Education Estimated Distribution

	2008-2010 Composite Index	FY 2010 Projected Unadjusted ADM (HB 1600/ SB 850)	FY 2010 Base (HB 1600/ SB 850)	Technical Mid-Session Sales Tax Revised Estimates	Restore funding for the Staunton SOP facility	Reallocate funding for Funding Loss Cap to Additional Support for School Construction & Operating Costs	Federal Stimulus Funding (appropriated in Central Appropriations)	FY 2010 Conference Budget - Estimated Distribution
SPOTSYLVANIA	0.3695	23,801	123,459,941	(295,932)	0	303,531	8,019,144	131,486,685
STAFFORD	0.3629	26,527	128,579,729	(291,673)	0	294,709	8,975,043	137,557,808
SURRY	0.6641	958	3,730,391	(21,527)	0	29,283	253,515	3,991,662
SUSSEX	0.2799	1,125	8,552,420	(10,187)	0	(158,707)	528,182	8,911,707
TAZEWELL	0.2318	6,565	41,356,252	(41,608)	0	(472,835)	2,691,353	43,533,163
WARREN	0.4285	5,325	24,850,189	(79,152)	0	181,797	1,695,978	26,648,812
WASHINGTON	0.3340	7,255	39,880,248	(77,164)	0	(28,619)	2,548,793	42,323,259
WESTMORELAND	0.5167	1,692	8,509,822	(24,827)	0	74,425	506,139	9,065,559
WISE	0.1798	6,484	43,835,103	(37,297)	0	(659,320)	2,823,625	45,962,110
WYTHE	0.2929	4,288	25,165,955	(39,664)	0	(154,080)	1,624,711	26,596,922
YORK	0.3632	12,778	62,023,611	(153,629)	0	320,869	4,169,407	66,360,258
ALEXANDRIA	0.8000	11,590	32,514,978	(277,227)	0	210,956	1,497,090	33,945,797
BRISTOL	0.3664	2,320	14,155,832	(28,245)	0	(38,869)	840,648	14,929,365
BUENA VISTA	0.1924	1,148	7,638,398	(5,519)	0	(178,204)	552,689	8,007,363
CHARLOTTESVILLE	0.6091	3,780	19,508,859	(86,975)	0	134,478	852,180	20,408,542
COLONIAL HEIGHTS	0.4289	2,839	13,304,800	(38,813)	0	93,314	907,345	14,266,647
COVINGTON	0.3051	832	5,273,642	(6,684)	0	(107,501)	381,925	5,541,381
DANVILLE	0.2394	5,975	43,300,832	(50,358)	0	(530,661)	2,535,614	45,255,427
FALLS CHURCH	0.8000	1,986	5,045,416	(57,574)	0	36,147	323,020	5,347,008
FREDERICKSBURG	0.7943	2,752	7,109,065	(71,691)	0	51,527	390,465	7,479,365
GALAX	0.2618	1,286	7,870,929	(9,029)	0	(155,375)	581,060	8,287,584
HAMPTON	0.2358	20,329	133,136,220	(157,631)	0	(1,235,001)	8,136,617	139,880,204
HARRISONBURG	0.4099	4,240	23,004,433	(60,858)	0	105,521	1,384,142	24,433,238
HOPEWELL	0.2236	3,830	25,306,074	(23,804)	0	(360,821)	1,643,174	26,564,622
LYNCHBURG	0.3327	8,130	49,342,863	(101,515)	0	(74,394)	2,892,748	52,059,702
MARTINSVILLE	0.2249	2,447	16,161,220	(21,012)	0	(259,153)	1,074,488	16,955,544
NEWPORT NEWS	0.2531	28,750	185,555,121	(263,248)	0	(1,318,249)	11,138,100	195,111,723
NORFOLK	0.2588	30,995	206,208,952	(258,048)	0	(1,557,428)	12,125,091	216,518,569
NORTON	0.3095	789	4,410,293	(7,944)	0	(105,310)	365,250	4,662,289
PETERSBURG	0.2008	4,231	30,982,518	(24,792)	0	(481,295)	1,886,390	32,362,822
PORTSMOUTH	0.2112	14,102	98,874,513	(99,894)	0	(1,119,233)	5,870,282	103,525,668
RADFORD	0.2837	1,425	8,342,797	(11,031)	0	(138,473)	614,898	8,808,192
RICHMOND CITY	0.4272	20,860	135,847,553	(388,120)	0	839,218	6,534,329	142,832,979
ROANOKE CITY	0.3420	12,491	75,985,965	(143,058)	0	(38,330)	4,378,625	80,183,202
STAUNTON	0.3849	2,555	15,417,754	(35,038)	1,240,143	23,223	868,713	17,514,795
SUFFOLK	0.2983	13,462	81,099,051	(148,999)	0	(253,721)	4,902,206	85,598,537
VIRGINIA BEACH	0.3704	68,996	358,231,200	(919,529)	0	2,186,038	22,122,238	381,619,947
WAYNESBORO	0.3330	3,010	16,099,071	(34,202)	0	(79,529)	1,115,597	17,100,937
WILLIAMSBURG	0.8000	817	3,479,259	(23,509)	0	14,862	168,481	3,639,093
WINCHESTER	0.5382	3,779	16,273,208	(67,241)	0	158,819	1,021,127	17,385,913
FAIRFAX CITY	0.8000	2,888	6,938,907	(74,977)	0	52,569	430,897	7,347,396
FRANKLIN CITY	0.2686	1,162	8,565,972	(11,022)	0	(154,934)	537,603	8,937,619

FY 2010 Direct Aid to Public Education Estimated Distribution

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CHESAPEAKE CITY	0.3025	38,676	224,543,209	(409,932)	0	(341,192)	13,749,951	237,542,036
LEXINGTON	0.4040	590	2,867,642	(6,138)	0	(69,201)	264,772	3,057,075
EMPORIA	0.2573	1,009	6,653,546	(8,508)	0	(145,654)	476,523	6,975,906
SALEM	0.3518	3,909	19,048,293	(40,865)	0	(6,908)	1,366,008	20,366,529
BEDFORD CITY	0.2802	815	4,621,760	(6,482)	0	(120,313)	387,288	4,882,253
POQUOSON	0.3190	2,416	12,264,842	(22,400)	0	(90,969)	919,022	13,070,495
MANASSAS CITY	0.4618	6,301	32,173,170	(95,314)	0	89,002	2,115,194	34,282,052
MANASSAS PARK	0.3840	2,356	13,847,868	(28,006)	0	(163,708)	960,567	14,616,722
COLONIAL BEACH	0.4154	572	3,292,713	(6,176)	0	(67,583)	257,132	3,476,086
WEST POINT	0.2418	744	4,844,364	(4,539)	0	(135,454)	375,351	5,079,723
TOTAL:		1,203,538	5,922,528,463	(17,624,402)	1,240,143	2,561	365,187,984	6,271,334,750