

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 001
 DIVISION: ACCOMACK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,245	5,192		0.3151	0.3151
ADJUSTED	5,245	5,192			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,881.00	11,243,015	3,882.00	10,930,811
TEXTBOOKS	61.25	220,028	61.25	217,805
SALES TAX		3,940,288		4,195,626
SALARY SUPPLEMENT	57.00	204,761	96.00	341,376
VOCATIONAL ED - SOQ	137.00	492,145	138.00	490,728
GIFTED ED - SOQ	37.00	132,915	37.00	131,572
SPECIAL ED - SOQ	476.00	1,709,935	479.00	1,703,324
REMEDIAL ED - SOQ	136.00	488,553	133.00	472,948
RETIREMENT	193.00	713,093	109.00	428,755
SOCIAL SECURITY	196.00	728,370	197.00	731,429
GROUP LIFE	8.00	26,908	8.00	29,088
ENROLLMENT LOSS		0		78,096
REMEDIAL SUMMER SCHOOL	353.00	105,170	353.00	161,744
II. MAINTENANCE	15.00	53,885	15.00	53,340
LOTTERY	194.26	697,840	192.90	685,953
LOTTERY HOLD HARMLESS		0		0
AT RISK		777,504		769,874
K-3 PRIMARY CLASS SIZE		898,887		870,180
AT RISK FOUR YEAR OLDS		118,351		240,400
EARLY READING INTERVENTION		135,664		153,863
SOL MATERIALS	10.00	35,923	10.00	35,560
SOL REMEDIATION		188,723		186,726
ADDITIONAL TEACHERS		174,455		171,353
SOL TEACHER TRAINING	15.00	78,675	15.00	77,880
DROPOUT PREVENTION		132,917		132,917
TRUANCY		34,245		34,245
HEALTH INCENTIVE FUND		23,502		23,265
SCHOOL CONSTRUCTION		357,739		356,996
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		99,451
TECHNOLOGY - VPSA		440,000		440,000
ADMIN SOFTWARE SUPPORT		14,126		0
TECHNOLOGY RESOURCE ASSTS		0		71,230
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		58,058		50,285
SPEC ED HOMEBOUND		38,574		41,789
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		4,572		4,572
ENGLISH AS A SEC. LANGUAGE		67,227		69,017
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		0		0
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		33,880		33,880
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$24,385,645

TOTAL \$24,531,794

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 002
 DIVISION: ALBEMARLE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	12,121	12,315		0.6339	0.6339
ADJUSTED	12,121	12,315			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,729.00	13,454,864
TEXTBOOKS	61.25	271,797
SALES TAX		8,447,327
SALARY SUPPLEMENT	53.00	235,187
VOCATIONAL ED - SOQ	59.00	261,812
GIFTED ED - SOQ	36.00	159,750
SPECIAL ED - SOQ	483.00	2,143,312
REMEDIAL ED - SOQ	49.00	217,437
RETIREMENT	185.00	860,519
SOCIAL SECURITY	188.00	856,484
GROUP LIFE	8.00	33,647
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	222,798
II. MAINTENANCE	15.00	66,562
LOTTERY	194.26	862,028
LOTTERY HOLD HARMLESS		518,365
AT RISK		98,020
K-3 PRIMARY CLASS SIZE		223,040
AT RISK FOUR YEAR OLDS		158,155
EARLY READING INTERVENTION		37,143
SOL MATERIALS	10.00	44,375
SOL REMEDIATION		61,457
ADDITIONAL TEACHERS		213,146
SOL TEACHER TRAINING	15.00	181,815
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		8,104
SCHOOL CONSTRUCTION		394,140
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		674,000
ADMIN SOFTWARE SUPPORT		3,585
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		54,770
III. VOC ED CATEGORICAL		99,525
SPEC ED HOMEBOUND		13,342
SPEC ED HOSPITALS		0
SPEC ED TUITION		732,304
ADULT EDUCATION		8,306
ENGLISH AS A SEC. LANGUAGE		44,102
READING RECOVERY		0
AVID		0
FOSTER CARE		113,091
ALTERNATIVE EDUCATION		48,460
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		53,949
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,717.00	13,465,205
	61.25	276,147
		8,994,727
	89.00	401,258
	59.00	266,003
	36.00	162,307
	482.00	2,173,107
	47.00	211,901
	104.00	528,905
	188.00	872,681
	8.00	37,227
		0
	353.00	466,661
	15.00	67,628
	192.90	869,694
		518,365
		99,284
		220,923
		164,086
		53,946
	10.00	45,085
		63,654
		222,441
	15.00	184,725
		0
		0
		8,235
		393,928
		23,576
		59,599
		674,000
		0
		38,074
		0
		84,825
		14,458
		0
		805,388
		8,306
		44,912
		0
		0
		113,091
		48,568
		0
		53,949
		0
		0

TOTAL \$31,900,294

TOTAL \$32,736,869

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 003
DIVISION: ALLEGHANY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,049	2,063		0.3354	0.3354
ADJUSTED	2,049	2,063			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,919.00	4,408,356
TEXTBOOKS	61.25	83,408
SALES TAX		1,396,935
SALARY SUPPLEMENT	57.00	77,621
VOCATIONAL ED - SOQ	148.00	201,541
GIFTED ED - SOQ	39.00	53,109
SPECIAL ED - SOQ	448.00	610,071
REMEDIAL ED - SOQ	88.00	119,835
RETIREMENT	199.00	289,934
SOCIAL SECURITY	202.00	287,163
GROUP LIFE	8.00	10,571
ENROLLMENT LOSS		15,057
REMEDIAL SUMMER SCHOOL	353.00	41,994
II. MAINTENANCE	15.00	20,426
LOTTERY	194.26	264,537
LOTTERY HOLD HARMLESS		0
AT RISK		85,083
K-3 PRIMARY CLASS SIZE		129,066
AT RISK FOUR YEAR OLDS		26,317
EARLY READING INTERVENTION		19,265
SOL MATERIALS	10.00	13,618
SOL REMEDIATION		31,906
ADDITIONAL TEACHERS		72,550
SOL TEACHER TRAINING	15.00	30,735
DROPOUT PREVENTION		41,371
TRUANCY		0
HEALTH INCENTIVE FUND		4,461
SCHOOL CONSTRUCTION		260,141
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		310,000
ADMIN SOFTWARE SUPPORT		8,723
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		72,640
III. VOC ED CATEGORICAL		47,564
SPEC ED HOMEBOUND		37,817
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		91,177
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		17,815
ACADEMIC YEAR GOV'S SCH.		36,371
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,907.00	4,368,205
	61.25	83,978
		1,487,458
	96.00	131,623
	148.00	202,918
	39.00	53,472
	448.00	614,239
	86.00	117,912
	112.00	180,758
	202.00	291,460
	8.00	11,600
		0
	353.00	41,994
	15.00	20,566
	192.90	264,479
		0
		85,446
		123,844
		35,888
		30,502
	10.00	13,711
		31,906
		71,260
	15.00	30,945
		41,371
		0
		4,494
		259,529
		7,859
		19,943
		310,000
		0
		17,280
		0
		42,422
		40,965
		0
		0
		0
		0
		0
		0
		91,177
		0
		0
		0
		17,815
		37,578
		0

TOTAL \$9,225,036

TOTAL \$9,184,597

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 004
DIVISION: AMELIA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,790	1,788		0.3500	0.3500
ADJUSTED	1,790	1,788			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,787.00	3,591,633
TEXTBOOKS	61.25	71,264
SALES TAX		1,253,141
SALARY SUPPLEMENT	55.00	63,993
VOCATIONAL ED - SOQ	81.00	94,244
GIFTED ED - SOQ	36.00	41,886
SPECIAL ED - SOQ	465.00	541,028
REMEDIAL ED - SOQ	101.00	117,514
RETIREMENT	185.00	224,900
SOCIAL SECURITY	188.00	226,372
GROUP LIFE	8.00	8,811
ENROLLMENT LOSS		4,514
REMEDIAL SUMMER SCHOOL	353.00	41,989
II. MAINTENANCE	15.00	17,453
LOTTERY	194.26	226,022
LOTTERY HOLD HARMLESS		0
AT RISK		71,000
K-3 PRIMARY CLASS SIZE		141,639
AT RISK FOUR YEAR OLDS		3,510
EARLY READING INTERVENTION		20,412
SOL MATERIALS	10.00	11,635
SOL REMEDIATION		29,312
ADDITIONAL TEACHERS		47,304
SOL TEACHER TRAINING	15.00	26,850
DROPOUT PREVENTION		39,435
TRUANCY		13,000
HEALTH INCENTIVE FUND		3,834
SCHOOL CONSTRUCTION		251,305
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,469
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		13,549
III. VOC ED CATEGORICAL		17,548
SPEC ED HOMEBOUND		8,976
SPEC ED HOSPITALS		0
SPEC ED TUITION		42,758
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		32,382
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,724
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,776.00	3,521,142
	61.25	71,185
		1,334,346
	91.00	105,760
	83.00	96,463
	36.00	41,839
	471.00	547,396
	99.00	115,058
	105.00	137,531
	189.00	228,670
	8.00	9,602
		1,772
	353.00	35,565
	15.00	17,433
	192.90	224,188
		0
		70,793
		138,114
		7,020
		23,552
	10.00	11,622
		29,312
		46,463
	15.00	26,820
		39,435
		13,000
		3,834
		250,875
		7,859
		26,007
		128,000
		0
		16,900
		0
		13,801
		9,727
		0
		47,025
		0
		0
		0
		0
		32,382
		0
		0
		9,724
		0
		0

TOTAL \$7,449,265

TOTAL \$7,440,216

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	4,675	4,684		0.3182	0.3182
ADJUSTED	4,675	4,684			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,844.00	10,048,469
TEXTBOOKS	61.25	195,229
SALES TAX		3,232,553
SALARY SUPPLEMENT	52.00	165,746
VOCATIONAL ED - SOQ	48.00	152,996
GIFTED ED - SOQ	36.00	114,747
SPECIAL ED - SOQ	331.00	1,055,034
REMEDIAL ED - SOQ	93.00	296,430
RETIREMENT	173.00	586,688
SOCIAL SECURITY	176.00	584,321
GROUP LIFE	7.00	21,492
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	84,958
II. MAINTENANCE	15.00	47,811
LOTTERY	194.26	619,187
LOTTERY HOLD HARMLESS		0
AT RISK		155,257
K-3 PRIMARY CLASS SIZE		328,874
AT RISK FOUR YEAR OLDS		62,589
EARLY READING INTERVENTION		37,880
SOL MATERIALS	10.00	31,874
SOL REMEDIATION		69,440
ADDITIONAL TEACHERS		148,856
SOL TEACHER TRAINING	15.00	70,125
DROPOUT PREVENTION		80,454
TRUANCY		0
HEALTH INCENTIVE FUND		9,153
SCHOOL CONSTRUCTION		338,791
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		310,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		10,706
III. VOC ED CATEGORICAL		40,786
SPEC ED HOMEBOUND		31,340
SPEC ED HOSPITALS		0
SPEC ED TUITION		48,176
ADULT EDUCATION		6,872
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		56,103
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,210
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,833.00	9,894,107
	61.25	195,605
		3,442,028
	89.00	284,226
	48.00	153,290
	36.00	114,968
	331.00	1,057,065
	90.00	287,420
	97.00	360,249
	176.00	589,088
	7.00	23,485
		0
	353.00	104,934
	15.00	47,903
	192.90	616,036
		0
		155,097
		318,758
		62,589
		57,643
	10.00	31,936
		69,440
		146,209
	15.00	70,260
		80,454
		0
		9,170
		339,294
		15,717
		40,918
		310,000
		0
		17,727
		0
		35,101
		33,951
		0
		52,984
		6,872
		0
		0
		0
		56,103
		0
		0
		24,210
		0
		0

TOTAL \$19,082,864

TOTAL \$19,104,837

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 006
 DIVISION: APPOMATTOX

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,362	2,328		0.3121	0.3121
ADJUSTED	2,362	2,328			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,811.00	5,133,094
TEXTBOOKS	61.25	99,520
SALES TAX		1,539,605
SALARY SUPPLEMENT	55.00	89,365
VOCATIONAL ED - SOQ	132.00	214,476
GIFTED ED - SOQ	36.00	58,494
SPECIAL ED - SOQ	439.00	713,296
REMEDIAL ED - SOQ	88.00	142,984
RETIREMENT	186.00	321,434
SOCIAL SECURITY	189.00	320,309
GROUP LIFE	8.00	12,506
ENROLLMENT LOSS		22,817
REMEDIAL SUMMER SCHOOL	353.00	83,290
II. MAINTENANCE	15.00	24,372
LOTTERY	194.26	315,637
LOTTERY HOLD HARMLESS		0
AT RISK		90,066
K-3 PRIMARY CLASS SIZE		209,628
AT RISK FOUR YEAR OLDS		37,147
EARLY READING INTERVENTION		23,263
SOL MATERIALS	10.00	16,248
SOL REMEDIATION		39,277
ADDITIONAL TEACHERS		75,094
SOL TEACHER TRAINING	15.00	35,430
DROPOUT PREVENTION		0
TRUANCY		13,758
HEALTH INCENTIVE FUND		5,050
SCHOOL CONSTRUCTION		271,879
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		5,589
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		89,470
III. VOC ED CATEGORICAL		32,308
SPEC ED HOMEBOUND		4,394
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		3,386
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		2,512
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		14,669
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,801.00	4,959,315
	61.25	98,088
		1,639,374
	91.00	145,730
	134.00	214,592
	36.00	57,652
	443.00	709,434
	86.00	137,723
	105.00	195,727
	190.00	319,676
	8.00	13,472
		50,694
	353.00	115,586
	15.00	24,021
	192.90	308,916
		0
		88,622
		200,406
		37,147
		33,234
	10.00	16,014
		39,277
		73,759
	15.00	34,920
		0
		13,758
		4,982
		271,024
		7,859
		25,744
		154,000
		0
		17,885
		0
		26,657
		4,759
		0
		0
		3,386
		0
		0
		0
		2,512
		0
		0
		14,669
		0
		0

TOTAL \$10,222,227

TOTAL \$10,060,615

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 007
 DIVISION: ARLINGTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	18,095	18,222		0.8000	0.8000
ADJUSTED	18,095	18,222			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,830.00	11,209,908
TEXTBOOKS	61.25	221,664
SALES TAX		13,254,310
SALARY SUPPLEMENT	59.00	213,521
VOCATIONAL ED - SOQ	61.00	220,759
GIFTED ED - SOQ	40.00	144,760
SPECIAL ED - SOQ	682.00	2,468,158
REMEDIAL ED - SOQ	45.00	162,855
RETIREMENT	215.00	857,074
SOCIAL SECURITY	218.00	855,271
GROUP LIFE	9.00	32,512
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	393,595
II. MAINTENANCE	15.00	54,285
LOTTERY	194.26	703,027
LOTTERY HOLD HARMLESS		730,207
AT RISK		338,220
K-3 PRIMARY CLASS SIZE		551,398
AT RISK FOUR YEAR OLDS		75,600
EARLY READING INTERVENTION		91,270
SOL MATERIALS	10.00	36,190
SOL REMEDIATION		121,320
ADDITIONAL TEACHERS		222,538
SOL TEACHER TRAINING	15.00	271,425
DROPOUT PREVENTION		159,730
TRUANCY		7,000
HEALTH INCENTIVE FUND		18,499
SCHOOL CONSTRUCTION		358,750
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		856,000
ADMIN SOFTWARE SUPPORT		5,792
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		270,040
SPEC ED HOMEBOUND		12,786
SPEC ED HOSPITALS		111,296
SPEC ED TUITION		0
ADULT EDUCATION		115,158
ENGLISH AS A SEC. LANGUAGE		447,768
READING RECOVERY		0
AVID		0
FOSTER CARE		63,741
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		77,935
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,805.00	11,044,300
	61.25	223,220
		14,113,211
	98.00	357,151
	61.00	222,308
	40.00	145,776
	687.00	2,503,703
	44.00	160,354
	121.00	542,780
	218.00	866,811
	9.00	35,677
		0
	353.00	694,845
	15.00	54,666
	192.90	703,005
		730,207
		338,378
		562,673
		356,400
		128,946
	10.00	36,444
		121,320
		218,557
	15.00	273,330
		159,730
		7,000
		18,349
		358,176
		31,434
		36,784
		856,000
		0
		20,800
		0
		254,099
		13,850
		104,808
		0
		115,158
		462,655
		0
		0
		63,741
		0
		0
		77,935
		0
		0

TOTAL \$35,765,796

TOTAL \$37,014,582

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 008
DIVISION: AUGUSTA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	10,705	10,658		0.3638	0.3638
ADJUSTED	10,705	10,658			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,699.00	20,478,311	3,687.00	19,980,876
TEXTBOOKS	61.25	417,144	61.25	415,313
SALES TAX		7,409,315		7,889,451
SALARY SUPPLEMENT	50.00	340,526	86.00	583,133
VOCATIONAL ED - SOQ	114.00	776,399	114.00	772,991
GIFTED ED - SOQ	36.00	245,179	36.00	244,102
SPECIAL ED - SOQ	294.00	2,002,293	295.00	2,000,283
REMEDIAL ED - SOQ	65.00	442,684	63.00	427,179
RETIREMENT	174.00	1,235,668	98.00	747,520
SOCIAL SECURITY	177.00	1,240,447	177.00	1,243,048
GROUP LIFE	7.00	45,128	7.00	49,040
ENROLLMENT LOSS		85,224		39,656
REMEDIAL SUMMER SCHOOL	353.00	229,744	353.00	229,968
II. MAINTENANCE	15.00	102,158	15.00	101,709
LOTTERY	194.26	1,323,012	192.90	1,307,982
LOTTERY HOLD HARMLESS		0		0
AT RISK		144,106		142,990
K-3 PRIMARY CLASS SIZE		330,769		320,743
AT RISK FOUR YEAR OLDS		195,822		199,258
EARLY READING INTERVENTION		78,377		76,840
SOL MATERIALS	10.00	68,105	10.00	67,806
SOL REMEDIATION		95,450		95,450
ADDITIONAL TEACHERS		300,951		295,600
SOL TEACHER TRAINING	15.00	160,575	15.00	159,870
DROPOUT PREVENTION		117,777		117,777
TRUANCY		12,724		12,724
HEALTH INCENTIVE FUND		12,175		12,120
SCHOOL CONSTRUCTION		502,201		497,689
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		87,552
TECHNOLOGY - VPSA		648,000		648,000
ADMIN SOFTWARE SUPPORT		17,893		0
TECHNOLOGY RESOURCE ASSTS		0		82,706
COMP INDEX TRANSITION		22,570		0
III. VOC ED CATEGORICAL		266,073		250,181
SPEC ED HOMEBOUND		34,068		36,909
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		259,150		285,013
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		22,708		22,299
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		147,960		147,960
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		66,119		66,119
ACADEMIC YEAR GOV'S SCH.		192,609		198,717
VGAP		0		0

TOTAL \$40,085,131

TOTAL \$39,872,291

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	813	793		0.8000	0.8000
ADJUSTED	813	793			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	4,015.00	551,060
TEXTBOOKS	61.25	9,959
SALES TAX		508,895
SALARY SUPPLEMENT	56.00	9,106
VOCATIONAL ED - SOQ	247.00	40,162
GIFTED ED - SOQ	37.00	6,016
SPECIAL ED - SOQ	213.00	34,634
REMEDIAL ED - SOQ	41.00	6,667
RETIREMENT	184.00	34,408
SOCIAL SECURITY	187.00	34,077
GROUP LIFE	8.00	1,345
ENROLLMENT LOSS		5,899
REMEDIAL SUMMER SCHOOL	353.00	4,518
II. MAINTENANCE	15.00	2,439
LOTTERY	194.26	31,587
LOTTERY HOLD HARMLESS		35,378
AT RISK		5,809
K-3 PRIMARY CLASS SIZE		16,368
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		1,932
SOL MATERIALS	10.00	1,626
SOL REMEDIATION		2,400
ADDITIONAL TEACHERS		7,278
SOL TEACHER TRAINING	15.00	12,195
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		380
SCHOOL CONSTRUCTION		207,386
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		1,375
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		9,926
SPEC ED HOMEBOUND		149
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		6,299
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	4,009.00	527,453
	61.25	9,714
		541,873
	94.00	14,908
	248.00	39,333
	36.00	5,710
	214.00	33,940
	41.00	6,503
	104.00	21,551
	187.00	33,343
	8.00	1,438
		3,990
	353.00	9,037
	15.00	2,379
	192.90	30,594
		35,378
		5,650
		15,462
		2,160
		2,416
	10.00	1,586
		2,400
		7,148
	15.00	11,895
		0
		0
		370
		207,124
		7,859
		3,484
		128,000
		0
		5,200
		0
		6,677
		162
		0
		0
		0
		0
		0
		0
		0
		0
		6,299
		0
		0

TOTAL \$1,725,133

TOTAL \$1,731,036

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 010
DIVISION: BEDFORD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	9,725	9,872		0.3996	0.3996
ADJUSTED	9,725	9,872			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,635.00	17,711,995
TEXTBOOKS	61.25	357,632
SALES TAX		5,850,050
SALARY SUPPLEMENT	50.00	291,945
VOCATIONAL ED - SOQ	51.00	297,783
GIFTED ED - SOQ	36.00	210,200
SPECIAL ED - SOQ	314.00	1,833,411
REMEDIAL ED - SOQ	71.00	414,561
RETIREMENT	171.00	1,034,632
SOCIAL SECURITY	173.00	1,030,021
GROUP LIFE	7.00	38,607
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	147,299
II. MAINTENANCE	15.00	87,583
LOTTERY	194.26	1,134,263
LOTTERY HOLD HARMLESS		0
AT RISK		200,826
K-3 PRIMARY CLASS SIZE		411,636
AT RISK FOUR YEAR OLDS		129,686
EARLY READING INTERVENTION		94,271
SOL MATERIALS	10.00	58,389
SOL REMEDIATION		109,846
ADDITIONAL TEACHERS		262,168
SOL TEACHER TRAINING	15.00	145,875
DROPOUT PREVENTION		102,460
TRUANCY		12,008
HEALTH INCENTIVE FUND		14,135
SCHOOL CONSTRUCTION		450,588
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		622,000
ADMIN SOFTWARE SUPPORT		16,886
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		20,415
III. VOC ED CATEGORICAL		94,698
SPEC ED HOMEBOUND		29,348
SPEC ED HOSPITALS		0
SPEC ED TUITION		111,775
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		10,715
READING RECOVERY		0
AVID		0
FOSTER CARE		220,517
ALTERNATIVE EDUCATION		79,144
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		67,456
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,623.00	17,734,083
	61.25	363,038
		6,229,143
	84.00	497,880
	50.00	296,357
	36.00	213,377
	311.00	1,843,343
	68.00	403,046
	96.00	636,460
	173.00	1,053,895
	7.00	42,683
		0
	353.00	191,807
	15.00	88,907
	192.90	1,143,347
		0
		203,101
		405,225
		132,929
		92,821
	10.00	59,271
		113,448
		257,507
	15.00	148,080
		102,460
		12,008
		14,342
		455,205
		15,717
		101,990
		622,000
		0
		46,831
		0
		88,169
		31,795
		0
		122,930
		0
		10,522
		0
		0
		220,517
		79,323
		0
		67,456
		0
		0

TOTAL \$33,720,542

TOTAL \$34,141,013

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 011
DIVISION: BLAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	895	878		0.2748	0.2748
ADJUSTED	895	878			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	4,193.00	2,234,304
TEXTBOOKS	61.25	39,755
SALES TAX		671,787
SALARY SUPPLEMENT	67.00	43,487
VOCATIONAL ED - SOQ	104.00	67,502
GIFTED ED - SOQ	36.00	23,366
SPECIAL ED - SOQ	915.00	593,884
REMEDIAL ED - SOQ	53.00	34,400
RETIREMENT	235.00	160,933
SOCIAL SECURITY	239.00	160,512
GROUP LIFE	10.00	6,202
ENROLLMENT LOSS		27,955
REMEDIAL SUMMER SCHOOL	353.00	5,120
II. MAINTENANCE	15.00	9,736
LOTTERY	194.26	126,085
LOTTERY HOLD HARMLESS		0
AT RISK		28,939
K-3 PRIMARY CLASS SIZE		27,877
AT RISK FOUR YEAR OLDS		15,664
EARLY READING INTERVENTION		7,007
SOL MATERIALS	10.00	6,491
SOL REMEDIATION		15,169
ADDITIONAL TEACHERS		52,777
SOL TEACHER TRAINING	15.00	13,425
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		1,682
SCHOOL CONSTRUCTION		229,059
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		5,892
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		18,004
III. VOC ED CATEGORICAL		3,870
SPEC ED HOMEBOUND		3,611
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		4,069
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		5,166
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	4,187.00	2,147,220
TEXTBOOKS	61.25	38,999
SALES TAX		715,320
SALARY SUPPLEMENT	113.00	71,950
VOCATIONAL ED - SOQ	104.00	66,219
GIFTED ED - SOQ	36.00	22,922
SPECIAL ED - SOQ	916.00	583,241
REMEDIAL ED - SOQ	51.00	32,473
RETIREMENT	133.00	97,334
SOCIAL SECURITY	239.00	158,793
GROUP LIFE	10.00	6,653
ENROLLMENT LOSS		29,107
REMEDIAL SUMMER SCHOOL	353.00	3,840
II. MAINTENANCE	15.00	9,551
LOTTERY	192.90	122,824
LOTTERY HOLD HARMLESS		0
AT RISK		28,437
K-3 PRIMARY CLASS SIZE		26,719
AT RISK FOUR YEAR OLDS		23,496
EARLY READING INTERVENTION		10,511
SOL MATERIALS	10.00	6,367
SOL REMEDIATION		15,169
ADDITIONAL TEACHERS		51,839
SOL TEACHER TRAINING	15.00	13,170
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		1,655
SCHOOL CONSTRUCTION		228,366
GED FUNDING		7,859
SOL ALGEBRA READINESS		19,886
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		37,710
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		1,671
SPEC ED HOMEBOUND		3,914
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		4,069
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		5,166
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$4,805,589

TOTAL \$4,746,449

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 012
DIVISION: BOTETOVRT

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,580	4,608		0.4148	0.4148
ADJUSTED	4,580	4,608			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,846.00	8,350,351
TEXTBOOKS	61.25	164,163
SALES TAX		3,345,454
SALARY SUPPLEMENT	55.00	147,412
VOCATIONAL ED - SOQ	118.00	316,265
GIFTED ED - SOQ	36.00	96,488
SPECIAL ED - SOQ	468.00	1,254,341
REMEDIAL ED - SOQ	52.00	139,371
RETIREMENT	189.00	532,372
SOCIAL SECURITY	192.00	531,923
GROUP LIFE	8.00	20,397
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	17,766
II. MAINTENANCE	15.00	40,203
LOTTERY	194.26	520,659
LOTTERY HOLD HARMLESS		1,398
AT RISK		29,394
K-3 PRIMARY CLASS SIZE		55,331
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		12,722
SOL MATERIALS	10.00	26,802
SOL REMEDIATION		22,878
ADDITIONAL TEACHERS		127,766
SOL TEACHER TRAINING	15.00	68,700
DROPOUT PREVENTION		62,849
TRUANCY		0
HEALTH INCENTIVE FUND		3,076
SCHOOL CONSTRUCTION		316,985
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		362,000
ADMIN SOFTWARE SUPPORT		9,631
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		36,039
III. VOC ED CATEGORICAL		60,987
SPEC ED HOMEBOUND		33,173
SPEC ED HOSPITALS		0
SPEC ED TUITION		217,441
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,611
READING RECOVERY		0
AVID		0
FOSTER CARE		103,576
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,767
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,833.00	8,251,448
TEXTBOOKS	61.25	165,167
SALES TAX		3,562,245
SALARY SUPPLEMENT	91.00	245,391
VOCATIONAL ED - SOQ	118.00	318,199
GIFTED ED - SOQ	36.00	97,078
SPECIAL ED - SOQ	465.00	1,253,920
REMEDIAL ED - SOQ	50.00	134,830
RETIREMENT	106.00	324,852
SOCIAL SECURITY	192.00	537,606
GROUP LIFE	8.00	22,372
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	26,855
II. MAINTENANCE	15.00	40,449
LOTTERY	192.90	520,174
LOTTERY HOLD HARMLESS		1,398
AT RISK		29,501
K-3 PRIMARY CLASS SIZE		54,257
AT RISK FOUR YEAR OLDS		31,601
EARLY READING INTERVENTION		19,790
SOL MATERIALS	10.00	26,966
SOL REMEDIATION		22,878
ADDITIONAL TEACHERS		125,494
SOL TEACHER TRAINING	15.00	69,120
DROPOUT PREVENTION		62,849
TRUANCY		0
HEALTH INCENTIVE FUND		3,098
SCHOOL CONSTRUCTION		317,135
GED FUNDING		7,859
SOL ALGEBRA READINESS		29,366
TECHNOLOGY - VPSA		362,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		30,430
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		51,694
SPEC ED HOMEBOUND		35,927
SPEC ED HOSPITALS		0
SPEC ED TUITION		239,142
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,564
READING RECOVERY		0
AVID		0
FOSTER CARE		103,576
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,767
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$17,063,150

TOTAL \$17,151,998

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 013
 DIVISION: BRUNSWICK

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,406	2,358		0.2822	0.2822
ADJUSTED	2,406	2,358			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,856.00	5,353,501
TEXTBOOKS	61.25	105,780
SALES TAX		1,819,329
SALARY SUPPLEMENT	57.00	98,441
VOCATIONAL ED - SOQ	120.00	207,243
GIFTED ED - SOQ	36.00	62,173
SPECIAL ED - SOQ	571.00	986,132
REMEDIAL ED - SOQ	128.00	221,059
RETIREMENT	196.00	359,955
SOCIAL SECURITY	199.00	358,071
GROUP LIFE	8.00	13,317
ENROLLMENT LOSS		126,158
REMEDIAL SUMMER SCHOOL	353.00	253,890
II. MAINTENANCE	15.00	25,905
LOTTERY	194.26	335,492
LOTTERY HOLD HARMLESS		0
AT RISK		380,332
K-3 PRIMARY CLASS SIZE		378,949
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		86,696
SOL MATERIALS	10.00	17,270
SOL REMEDIATION		81,724
ADDITIONAL TEACHERS		104,477
SOL TEACHER TRAINING	15.00	36,090
DROPOUT PREVENTION		70,772
TRUANCY		14,356
HEALTH INCENTIVE FUND		11,443
SCHOOL CONSTRUCTION		278,474
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		7,627
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		64,498
III. VOC ED CATEGORICAL		27,147
SPEC ED HOMEBOUND		11,550
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		5,731
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		15,539
ALTERNATIVE EDUCATION		303,105
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		18,236
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,843.00	5,114,016
	61.25	103,670
		1,937,225
	96.00	162,487
	119.00	201,416
	36.00	60,933
	565.00	956,303
	124.00	209,879
	110.00	216,980
	198.00	352,166
	8.00	14,275
		72,878
	353.00	254,144
	15.00	25,389
	192.90	326,497
		0
		371,716
		361,994
		0
		81,494
	10.00	16,926
		81,724
		102,620
	15.00	35,370
		70,772
		14,356
		11,221
		275,482
		7,859
		34,164
		206,000
		0
		18,663
		0
		23,380
		12,512
		0
		0
		5,731
		0
		0
		0
		15,539
		303,886
		0
		18,236
		0
		0

TOTAL \$12,454,321

TOTAL \$12,077,902

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 014
 DIVISION: BUCHANAN

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,034	3,841		0.2573	0.2573
ADJUSTED	4,034	3,841			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,783.00	9,398,809
TEXTBOOKS	61.25	183,508
SALES TAX		2,605,702
SALARY SUPPLEMENT	57.00	170,775
VOCATIONAL ED - SOQ	270.00	808,934
GIFTED ED - SOQ	36.00	107,858
SPECIAL ED - SOQ	467.00	1,399,156
REMEDIAL ED - SOQ	108.00	323,574
RETIREMENT	201.00	635,963
SOCIAL SECURITY	204.00	633,123
GROUP LIFE	9.00	25,833
ENROLLMENT LOSS		357,189
REMEDIAL SUMMER SCHOOL	353.00	120,075
II. MAINTENANCE	15.00	44,941
LOTTERY	194.26	582,013
LOTTERY HOLD HARMLESS		0
AT RISK		587,837
K-3 PRIMARY CLASS SIZE		593,715
AT RISK FOUR YEAR OLDS		16,042
EARLY READING INTERVENTION		107,644
SOL MATERIALS	10.00	29,961
SOL REMEDIATION		144,920
ADDITIONAL TEACHERS		135,127
SOL TEACHER TRAINING	15.00	60,510
DROPOUT PREVENTION		121,298
TRUANCY		103,978
HEALTH INCENTIVE FUND		18,850
SCHOOL CONSTRUCTION		338,879
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		440,000
ADMIN SOFTWARE SUPPORT		17,175
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		67,948
SPEC ED HOMEBOUND		101,058
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		7,320
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		28,856
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,766.00	8,682,646
	61.25	174,729
		2,774,555
	96.00	273,860
	270.00	770,232
	36.00	102,698
	466.00	1,329,363
	105.00	299,535
	113.00	376,640
	203.00	609,971
	8.00	24,383
		305,461
	353.00	158,877
	15.00	42,791
	192.90	550,288
		0
		557,316
		575,372
		8,021
		118,409
	10.00	28,527
		138,173
		132,724
	15.00	57,615
		121,298
		103,978
		17,952
		330,946
		23,576
		64,939
		440,000
		0
		96,551
		0
		60,102
		109,463
		0
		0
		7,320
		0
		0
		0
		0
		0
		28,856
		0
		0

TOTAL \$20,342,148

TOTAL \$19,497,168

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 015
 DIVISION: BUCKINGHAM

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,278	2,328		0.2694	0.2694
ADJUSTED	2,278	2,328			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,850.00	5,415,296
TEXTBOOKS	61.25	101,939
SALES TAX		1,358,178
SALARY SUPPLEMENT	59.00	98,194
VOCATIONAL ED - SOQ	134.00	223,017
GIFTED ED - SOQ	36.00	59,915
SPECIAL ED - SOQ	639.00	1,063,492
REMEDIAL ED - SOQ	115.00	191,395
RETIREMENT	202.00	343,340
SOCIAL SECURITY	205.00	342,939
GROUP LIFE	9.00	13,940
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	129,983
II. MAINTENANCE	15.00	24,965
LOTTERY	194.26	323,308
LOTTERY HOLD HARMLESS		0
AT RISK		258,201
K-3 PRIMARY CLASS SIZE		304,500
AT RISK FOUR YEAR OLDS		138,083
EARLY READING INTERVENTION		61,769
SOL MATERIALS	10.00	16,643
SOL REMEDIATION		70,153
ADDITIONAL TEACHERS		79,755
SOL TEACHER TRAINING	15.00	34,170
DROPOUT PREVENTION		52,286
TRUANCY		14,612
HEALTH INCENTIVE FUND		9,132
SCHOOL CONSTRUCTION		271,000
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		7,763
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		38,774
SPEC ED HOMEBOUND		8,231
SPEC ED HOSPITALS		0
SPEC ED TUITION		44,548
ADULT EDUCATION		2,754
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		10,996
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		14,949
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,836.00	5,467,824
	61.25	104,176
		1,446,190
	98.00	166,682
	134.00	227,912
	36.00	61,230
	637.00	1,083,433
	112.00	190,494
	114.00	211,567
	205.00	353,288
	9.00	15,509
		0
	353.00	171,505
	15.00	25,513
	192.90	328,091
		0
		263,103
		302,875
		138,083
		60,004
	10.00	17,008
		74,537
		78,337
	15.00	34,920
		52,286
		14,612
		9,339
		272,729
		7,859
		40,192
		206,000
		0
		18,996
		0
		34,408
		8,911
		0
		48,994
		2,754
		0
		0
		0
		10,996
		0
		0
		14,949
		0
		0

TOTAL \$11,342,079

TOTAL \$11,565,306

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 016
 DIVISION: CAMPBELL

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	8,639	8,674		0.3056	0.3056
ADJUSTED	8,639	8,674			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,709.00	18,242,331
TEXTBOOKS	61.25	367,434
SALES TAX		5,771,413
SALARY SUPPLEMENT	49.00	293,947
VOCATIONAL ED - SOQ	61.00	365,934
GIFTED ED - SOQ	36.00	215,961
SPECIAL ED - SOQ	243.00	1,457,738
REMEDIAL ED - SOQ	57.00	341,939
RETIREMENT	167.00	1,063,318
SOCIAL SECURITY	170.00	1,061,371
GROUP LIFE	7.00	40,445
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	167,419
II. MAINTENANCE	15.00	89,984
LOTTERY	194.26	1,165,351
LOTTERY HOLD HARMLESS		0
AT RISK		263,717
K-3 PRIMARY CLASS SIZE		605,944
AT RISK FOUR YEAR OLDS		164,989
EARLY READING INTERVENTION		120,772
SOL MATERIALS	10.00	59,989
SOL REMEDIATION		131,330
ADDITIONAL TEACHERS		252,678
SOL TEACHER TRAINING	15.00	129,585
DROPOUT PREVENTION		142,071
TRUANCY		24,304
HEALTH INCENTIVE FUND		16,571
SCHOOL CONSTRUCTION		462,766
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		440,000
ADMIN SOFTWARE SUPPORT		15,190
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		62,581
III. VOC ED CATEGORICAL		59,373
SPEC ED HOMEBOUND		55,085
SPEC ED HOSPITALS		0
SPEC ED TUITION		68,017
ADULT EDUCATION		6,480
ENGLISH AS A SEC. LANGUAGE		3,098
READING RECOVERY		0
AVID		0
FOSTER CARE		109,094
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		53,580
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,698.00	18,006,515
	61.25	368,923
		6,145,410
	84.00	505,951
	63.00	379,463
	36.00	216,836
	248.00	1,493,760
	55.00	331,277
	94.00	656,694
	170.00	1,073,408
	7.00	44,278
		0
	353.00	167,419
	15.00	90,348
	192.90	1,161,880
		0
		263,886
		592,191
		164,989
		119,095
	10.00	60,232
		131,330
		248,186
	15.00	130,110
		142,071
		24,304
		16,631
		462,199
		15,717
		100,476
		440,000
		0
		72,218
		0
		50,182
		59,673
		0
		74,805
		6,480
		3,042
		0
		0
		109,094
		0
		0
		53,580
		0
		0

TOTAL \$33,907,516

TOTAL \$33,982,653

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,764	3,777		0.3169	0.3169
ADJUSTED	3,764	3,777			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,759.00	7,980,298
TEXTBOOKS	61.25	157,485
SALES TAX		2,466,401
SALARY SUPPLEMENT	53.00	136,273
VOCATIONAL ED - SOQ	66.00	169,698
GIFTED ED - SOQ	36.00	92,563
SPECIAL ED - SOQ	403.00	1,036,189
REMEDIAL ED - SOQ	93.00	239,121
RETIREMENT	178.00	473,896
SOCIAL SECURITY	181.00	473,124
GROUP LIFE	8.00	19,324
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	132,865
II. MAINTENANCE	15.00	38,568
LOTTERY	194.26	499,479
LOTTERY HOLD HARMLESS		0
AT RISK		237,410
K-3 PRIMARY CLASS SIZE		358,314
AT RISK FOUR YEAR OLDS		11,066
EARLY READING INTERVENTION		49,503
SOL MATERIALS	10.00	25,712
SOL REMEDIATION		90,188
ADDITIONAL TEACHERS		124,283
SOL TEACHER TRAINING	15.00	56,460
DROPOUT PREVENTION		47,885
TRUANCY		23,909
HEALTH INCENTIVE FUND		10,746
SCHOOL CONSTRUCTION		312,061
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		7,258
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		20,219
SPEC ED HOMEBOUND		28,897
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		25,666
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		23,871
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,747.00	7,873,541
	61.25	158,029
		2,626,228
	89.00	229,626
	67.00	172,865
	36.00	92,882
	406.00	1,047,508
	90.00	232,206
	101.00	290,031
	181.00	478,478
	8.00	21,147
		0
	353.00	284,780
	15.00	38,701
	192.90	497,695
		0
		237,395
		349,309
		14,755
		69,304
	10.00	25,801
		90,188
		122,073
	15.00	56,655
		47,885
		23,909
		10,780
		312,371
		15,717
		58,077
		206,000
		0
		17,761
		0
		16,383
		31,309
		0
		0
		0
		0
		0
		0
		25,666
		0
		0
		0
		23,871
		0
		0

TOTAL \$15,590,450

TOTAL \$15,798,926

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 018
 DIVISION: CARROLL

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,948	3,924		0.2952	0.2952
ADJUSTED	3,948	3,924			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,769.00	8,469,224
TEXTBOOKS	61.25	170,431
SALES TAX		2,863,520
SALARY SUPPLEMENT	55.00	153,040
VOCATIONAL ED - SOQ	135.00	375,644
GIFTED ED - SOQ	36.00	100,172
SPECIAL ED - SOQ	439.00	1,221,540
REMEDIAL ED - SOQ	90.00	250,430
RETIREMENT	187.00	546,403
SOCIAL SECURITY	190.00	544,789
GROUP LIFE	8.00	21,226
ENROLLMENT LOSS		45,045
REMEDIAL SUMMER SCHOOL	353.00	106,733
II. MAINTENANCE	15.00	41,738
LOTTERY	194.26	540,538
LOTTERY HOLD HARMLESS		0
AT RISK		227,703
K-3 PRIMARY CLASS SIZE		356,515
AT RISK FOUR YEAR OLDS		106,566
EARLY READING INTERVENTION		74,910
SOL MATERIALS	10.00	27,826
SOL REMEDIATION		78,069
ADDITIONAL TEACHERS		128,231
SOL TEACHER TRAINING	15.00	59,220
DROPOUT PREVENTION		70,243
TRUANCY		0
HEALTH INCENTIVE FUND		10,853
SCHOOL CONSTRUCTION		323,272
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		310,000
ADMIN SOFTWARE SUPPORT		11,013
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		51,668
SPEC ED HOMEBOUND		45,841
SPEC ED HOSPITALS		0
SPEC ED TUITION		70,833
ADULT EDUCATION		6,282
ENGLISH AS A SEC. LANGUAGE		15,723
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		102,591
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		28,757
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,757.00	8,241,500
	61.25	169,395
		3,049,080
	91.00	251,673
	136.00	376,126
	36.00	99,563
	443.00	1,225,176
	88.00	243,376
	105.00	332,329
	190.00	546,479
	8.00	23,032
		35,280
	353.00	132,607
	15.00	41,485
	192.90	533,491
		0
		225,705
		346,239
		106,566
		74,910
	10.00	27,656
		78,069
		125,951
	15.00	58,860
		70,243
		0
		10,792
		321,637
		15,717
		0
		76,204
		310,000
		0
		18,325
		0
		42,325
		49,663
		0
		77,902
		6,282
		18,528
		0
		0
		0
		102,839
		0
		28,757
		0
		0

TOTAL \$17,572,306

TOTAL \$17,493,763

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 019
 DIVISION: CHARLES CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	935	918		0.4048	0.4048
ADJUSTED	935	918			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,998.00	1,739,501	3,985.00	1,660,488
TEXTBOOKS	61.25	34,086	61.25	33,467
SALES TAX		815,581		868,432
SALARY SUPPLEMENT	63.00	35,060	106.00	57,918
VOCATIONAL ED - SOQ	268.00	149,145	265.00	144,794
GIFTED ED - SOQ	36.00	20,034	36.00	19,670
SPECIAL ED - SOQ	614.00	341,698	609.00	332,754
REMEDIAL ED - SOQ	124.00	69,007	121.00	66,114
RETIREMENT	214.00	129,530	120.00	79,008
SOCIAL SECURITY	217.00	128,521	216.00	126,427
GROUP LIFE	9.00	4,915	9.00	5,278
ENROLLMENT LOSS		14,229		13,839
REMEDIAL SUMMER SCHOOL	353.00	48,114	353.00	48,114
II. MAINTENANCE	15.00	8,348	15.00	8,196
LOTTERY	194.26	108,108	192.90	105,399
LOTTERY HOLD HARMLESS		0		0
AT RISK		55,965		54,741
K-3 PRIMARY CLASS SIZE		80,963		77,075
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		15,816		15,816
SOL MATERIALS	10.00	5,565	10.00	5,464
SOL REMEDIATION		17,859		17,859
ADDITIONAL TEACHERS		21,658		21,273
SOL TEACHER TRAINING	15.00	14,025	15.00	13,770
DROPOUT PREVENTION		32,393		32,393
TRUANCY		0		0
HEALTH INCENTIVE FUND		2,357		2,313
SCHOOL CONSTRUCTION		224,927		224,345
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		16,423
TECHNOLOGY - VPSA		128,000		128,000
ADMIN SOFTWARE SUPPORT		4,092		0
TECHNOLOGY RESOURCE ASSTS		0		15,475
COMP INDEX TRANSITION		13,205		0
III. VOC ED CATEGORICAL		4,550		1,745
SPEC ED HOMEBOUND		6,762		7,324
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		14,701		14,701
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		6,166		6,166
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$4,302,740

TOTAL \$4,232,639

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 020
 DIVISION: CHARLOTTE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,198	2,181		0.2469	0.2469
ADJUSTED	2,198	2,181			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,828.00	5,272,242
TEXTBOOKS	61.25	101,388
SALES TAX		1,413,224
SALARY SUPPLEMENT	56.00	92,698
VOCATIONAL ED - SOQ	84.00	139,046
GIFTED ED - SOQ	36.00	59,591
SPECIAL ED - SOQ	508.00	840,899
REMEDIAL ED - SOQ	60.00	99,319
RETIREMENT	190.00	329,179
SOCIAL SECURITY	193.00	329,078
GROUP LIFE	8.00	12,537
ENROLLMENT LOSS		60,455
REMEDIAL SUMMER SCHOOL	353.00	77,361
II. MAINTENANCE	15.00	24,830
LOTTERY	194.26	321,561
LOTTERY HOLD HARMLESS		0
AT RISK		186,850
K-3 PRIMARY CLASS SIZE		282,939
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		56,395
SOL MATERIALS	10.00	16,553
SOL REMEDIATION		54,107
ADDITIONAL TEACHERS		82,211
SOL TEACHER TRAINING	15.00	32,970
DROPOUT PREVENTION		32,393
TRUANCY		15,062
HEALTH INCENTIVE FUND		7,657
SCHOOL CONSTRUCTION		273,945
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		8,002
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		21,471
SPEC ED HOMEBOUND		28,764
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,754
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		5,882
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		15,230
ACADEMIC YEAR GOV'S SCH.		425,636
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,816.00	5,134,555
	61.25	100,604
		1,504,803
	94.00	154,396
	84.00	137,971
	36.00	59,130
	509.00	836,038
	58.00	95,266
	107.00	198,360
	193.00	328,206
	8.00	13,583
		28,013
	353.00	77,361
	15.00	24,638
	192.90	316,840
		0
		184,682
		274,277
		0
		54,576
	10.00	16,425
		54,107
		80,750
	15.00	32,715
		32,393
		15,062
		7,592
		272,335
		7,859
		18,832
		232,000
		0
		19,581
		0
		17,064
		31,150
		0
		0
		2,754
		0
		0
		0
		5,882
		0
		0
		15,230
		535,884
		0

TOTAL \$10,962,088

TOTAL \$10,920,915

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 021
DIVISION: CHESTERFIELD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	51,207	51,560		0.4055	0.4055
ADJUSTED	51,207	51,560			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,623.00	89,355,144
TEXTBOOKS	61.25	1,864,607
SALES TAX		35,219,943
SALARY SUPPLEMENT	48.00	1,461,243
VOCATIONAL ED - SOQ	30.00	913,277
GIFTED ED - SOQ	36.00	1,095,932
SPECIAL ED - SOQ	265.00	8,067,279
REMEDIAL ED - SOQ	36.00	1,095,932
RETIREMENT	166.00	5,254,315
SOCIAL SECURITY	168.00	5,224,976
GROUP LIFE	7.00	201,068
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	882,665
II. MAINTENANCE	15.00	456,638
LOTTERY	194.26	5,913,772
LOTTERY HOLD HARMLESS		162,918
AT RISK		502,886
K-3 PRIMARY CLASS SIZE		1,144,975
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		308,756
SOL MATERIALS	10.00	304,426
SOL REMEDIATION		361,776
ADDITIONAL TEACHERS		1,319,593
SOL TEACHER TRAINING	15.00	768,105
DROPOUT PREVENTION		320,233
TRUANCY		20,808
HEALTH INCENTIVE FUND		47,262
SCHOOL CONSTRUCTION		1,528,865
GED FUNDING		47,152
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,610,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		190,946
SPEC ED HOMEBOUND		164,387
SPEC ED HOSPITALS		265,478
SPEC ED TUITION		0
ADULT EDUCATION		22,559
ENGLISH AS A SEC. LANGUAGE		111,403
READING RECOVERY		0
AVID		0
FOSTER CARE		457,171
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		170,686
ACADEMIC YEAR GOV'S SCH.		0
VGAP		73,000

	PER PUPIL AMT	ENTITLEMENT
	3,610.00	88,360,147
	61.25	1,877,461
		37,502,253
	79.00	2,421,541
	30.00	919,573
	36.00	1,103,487
	265.00	8,122,891
	35.00	1,072,835
	93.00	3,193,298
	168.00	5,291,019
	7.00	220,694
		0
	353.00	1,391,572
	15.00	459,786
	192.90	5,912,852
		162,918
		504,504
		1,123,341
		420,549
		305,884
	10.00	306,524
		365,343
		1,296,129
	15.00	773,400
		320,233
		20,808
		47,584
		1,530,574
		47,152
		313,623
		1,610,000
		0
		0
		154,570
		0
		156,315
		178,040
		677,988
		0
		22,559
		114,605
		0
		0
		457,171
		0
		0
		170,686
		0
		73,000

TOTAL \$166,910,176

TOTAL \$169,002,909

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 022
DIVISION: CLARKE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,987	1,997		0.5170	0.5170
ADJUSTED	1,987	1,997			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,851.00	3,039,343
TEXTBOOKS	61.25	58,783
SALES TAX		1,359,301
SALARY SUPPLEMENT	52.00	49,905
VOCATIONAL ED - SOQ	63.00	60,462
GIFTED ED - SOQ	35.00	33,590
SPECIAL ED - SOQ	330.00	316,708
REMEDIAL ED - SOQ	38.00	36,469
RETIREMENT	171.00	174,310
SOCIAL SECURITY	174.00	173,460
GROUP LIFE	7.00	6,481
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	23,358
II. MAINTENANCE	15.00	14,396
LOTTERY	194.26	186,435
LOTTERY HOLD HARMLESS		56,862
AT RISK		14,163
K-3 PRIMARY CLASS SIZE		17,968
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		3,500
SOL MATERIALS	10.00	9,597
SOL REMEDIATION		11,594
ADDITIONAL TEACHERS		35,151
SOL TEACHER TRAINING	15.00	29,805
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		1,335
SCHOOL CONSTRUCTION		241,237
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		4,528
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		13,849
SPEC ED HOMEBOUND		283
SPEC ED HOSPITALS		0
SPEC ED TUITION		75,002
ADULT EDUCATION		2,443
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		17,106
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		10,263
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,834.00	2,999,001
	61.25	59,079
		1,447,386
	86.00	82,951
	59.00	56,909
	34.00	32,795
	310.00	299,011
	37.00	35,688
	95.00	106,624
	172.00	173,763
	7.00	7,101
		0
	353.00	17,902
	15.00	14,468
	192.90	186,062
		56,862
		14,163
		17,650
		0
		9,334
	10.00	9,646
		11,594
		34,526
	15.00	29,955
		0
		0
		1,341
		241,959
		7,859
		8,413
		180,000
		0
		12,558
		0
		10,172
		304
		0
		82,487
		2,443
		0
		0
		0
		17,106
		0
		0
		10,263
		0
		0

TOTAL \$6,265,546

TOTAL \$6,277,375

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	715	711		0.3416	0.3416
ADJUSTED	715	711			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,940.00	1,506,039
TEXTBOOKS	61.25	28,834
SALES TAX		529,678
SALARY SUPPLEMENT	60.00	28,245
VOCATIONAL ED - SOQ	129.00	60,728
GIFTED ED - SOQ	37.00	17,418
SPECIAL ED - SOQ	707.00	332,824
REMEDIAL ED - SOQ	47.00	22,126
RETIREMENT	209.00	103,854
SOCIAL SECURITY	212.00	103,573
GROUP LIFE	9.00	4,064
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	13,248
II. MAINTENANCE	15.00	7,061
LOTTERY	194.26	91,449
LOTTERY HOLD HARMLESS		0
AT RISK		12,933
K-3 PRIMARY CLASS SIZE		42,045
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		6,361
SOL MATERIALS	10.00	4,708
SOL REMEDIATION		7,904
ADDITIONAL TEACHERS		23,958
SOL TEACHER TRAINING	15.00	10,725
DROPOUT PREVENTION		9,507
TRUANCY		0
HEALTH INCENTIVE FUND		950
SCHOOL CONSTRUCTION		220,663
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		102,000
ADMIN SOFTWARE SUPPORT		3,704
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		26,306
III. VOC ED CATEGORICAL		3,790
SPEC ED HOMEBOUND		42
SPEC ED HOSPITALS		0
SPEC ED TUITION		27,768
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		9,785
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		4,230
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,932.00	1,469,318
	61.25	28,672
		564,002
	101.00	47,280
	130.00	60,856
	37.00	17,321
	709.00	331,899
	46.00	21,534
	118.00	63,847
	213.00	104,487
	9.00	4,411
		5,788
	353.00	22,312
	15.00	7,022
	192.90	90,301
		0
		12,796
		40,960
		0
		6,361
	10.00	4,681
		7,904
		23,532
	15.00	10,665
		9,507
		0
		942
		220,586
		7,859
		9,879
		102,000
		0
		17,118
		0
		2,367
		45
		0
		30,539
		0
		0
		0
		9,785
		0
		0
		4,230
		0
		0

TOTAL \$3,374,378

TOTAL \$3,360,806

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 024
 DIVISION: CULPEPER

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	5,607	5,646		0.3999	0.3999
ADJUSTED	5,607	5,646			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,776.00	10,334,702
TEXTBOOKS	61.25	206,092
SALES TAX		3,950,399
SALARY SUPPLEMENT	50.00	168,238
VOCATIONAL ED - SOQ	51.00	171,603
GIFTED ED - SOQ	36.00	121,131
SPECIAL ED - SOQ	299.00	1,006,063
REMEDIAL ED - SOQ	71.00	238,898
RETIREMENT	170.00	601,325
SOCIAL SECURITY	172.00	597,032
GROUP LIFE	7.00	22,401
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	70,965
II. MAINTENANCE	15.00	50,471
LOTTERY	194.26	653,638
LOTTERY HOLD HARMLESS		20,967
AT RISK		237,181
K-3 PRIMARY CLASS SIZE		396,249
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		82,627
SOL MATERIALS	10.00	33,648
SOL REMEDIATION		89,935
ADDITIONAL TEACHERS		152,855
SOL TEACHER TRAINING	15.00	84,105
DROPOUT PREVENTION		90,313
TRUANCY		12,002
HEALTH INCENTIVE FUND		12,054
SCHOOL CONSTRUCTION		346,880
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		7,126
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		44,345
SPEC ED HOMEBOUND		17,270
SPEC ED HOSPITALS		224,301
SPEC ED TUITION		63,531
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		16,065
READING RECOVERY		0
AVID		29,293
FOSTER CARE		165,302
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		27,215
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,763.00	10,225,408
	61.25	207,525
		4,206,391
	84.00	284,606
	51.00	172,796
	36.00	121,974
	302.00	1,023,226
	69.00	233,783
	96.00	368,703
	173.00	606,191
	7.00	24,588
		0
	353.00	70,965
	15.00	50,822
	192.90	653,577
		20,967
		238,107
		388,978
		93,976
		79,728
	10.00	33,882
		91,684
		150,137
	15.00	84,690
		90,313
		12,002
		12,143
		347,074
		15,717
		0
		51,021
		258,000
		0
		15,603
		0
		39,515
		18,709
		249,187
		69,871
		0
		18,404
		0
		22,830
		165,302
		0
		0
		27,215
		0
		0

TOTAL \$20,619,939

TOTAL \$20,845,610

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 025
 DIVISION: CUMBERLAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,294	1,308		0.3394	0.3394
ADJUSTED	1,294	1,308			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT		PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,948.00	2,600,051		3,933.00	2,573,397
TEXTBOOKS	61.25	52,358		61.25	52,924
SALES TAX		1,172,819			1,248,819
SALARY SUPPLEMENT	56.00	47,870		94.00	81,222
VOCATIONAL ED - SOQ	113.00	96,594		112.00	96,775
GIFTED ED - SOQ	36.00	30,773		36.00	31,106
SPECIAL ED - SOQ	411.00	351,330		408.00	352,538
REMEDIAL ED - SOQ	130.00	111,126		126.00	108,872
RETIREMENT	186.00	168,377		104.00	103,885
SOCIAL SECURITY	188.00	167,373		188.00	170,227
GROUP LIFE	8.00	6,568		8.00	7,233
ENROLLMENT LOSS		9,844			0
REMEDIAL SUMMER SCHOOL	353.00	81,850		353.00	85,115
II. MAINTENANCE	15.00	12,822		15.00	12,961
LOTTERY	194.26	166,057		192.90	166,678
LOTTERY HOLD HARMLESS		0			0
AT RISK		182,455			183,647
K-3 PRIMARY CLASS SIZE		209,095			205,542
AT RISK FOUR YEAR OLDS		0			0
EARLY READING INTERVENTION		44,681			38,298
SOL MATERIALS	10.00	8,548		10.00	8,641
SOL REMEDIATION		41,460			43,499
ADDITIONAL TEACHERS		48,076			47,221
SOL TEACHER TRAINING	15.00	19,410		15.00	19,620
DROPOUT PREVENTION		29,752			29,752
TRUANCY		13,212			13,212
HEALTH INCENTIVE FUND		5,502			5,559
SCHOOL CONSTRUCTION		237,764			237,370
GED FUNDING		7,859			7,859
SOL ALGEBRA READINESS		0			21,531
TECHNOLOGY - VPSA		128,000			128,000
ADMIN SOFTWARE SUPPORT		4,542			0
TECHNOLOGY RESOURCE ASSTS		0			17,176
COMP INDEX TRANSITION		12,482			0
III. VOC ED CATEGORICAL		5,995			3,000
SPEC ED HOMEBOUND		1,274			1,379
SPEC ED HOSPITALS		0			0
SPEC ED TUITION		0			0
ADULT EDUCATION		2,064			2,064
ENGLISH AS A SEC. LANGUAGE		8,842			8,683
READING RECOVERY		0			0
AVID		0			0
FOSTER CARE		0			0
ALTERNATIVE EDUCATION		0			0
ELECTRONIC CLASSROOM		0			0
SCHOOL FOOD		9,344			9,344
ACADEMIC YEAR GOV'S SCH.		0			0
VGAP		0			0
TOTAL		\$6,096,167		TOTAL	\$6,123,148

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 026
 DIVISION: DICKENSON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,629	2,511		0.2358	0.2358
ADJUSTED	2,629	2,511			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,874.00	6,379,545	3,864.00	5,920,058
TEXTBOOKS	61.25	123,056	61.25	117,533
SALES TAX		1,836,742		1,955,766
SALARY SUPPLEMENT	56.00	112,509	94.00	180,377
VOCATIONAL ED - SOQ	187.00	375,698	187.00	358,835
GIFTED ED - SOQ	36.00	72,327	36.00	69,081
SPECIAL ED - SOQ	345.00	693,133	345.00	662,023
REMEDIAL ED - SOQ	108.00	216,981	105.00	201,485
RETIREMENT	184.00	400,083	104.00	240,408
SOCIAL SECURITY	187.00	397,450	187.00	384,132
GROUP LIFE	8.00	15,694	8.00	16,459
ENROLLMENT LOSS		220,857		194,771
REMEDIAL SUMMER SCHOOL	353.00	31,832	353.00	29,944
II. MAINTENANCE	15.00	30,136	15.00	28,784
LOTTERY	194.26	390,284	192.90	370,157
LOTTERY HOLD HARMLESS		0		0
AT RISK		345,926		329,643
K-3 PRIMARY CLASS SIZE		329,926		306,515
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		68,302		68,302
SOL MATERIALS	10.00	20,091	10.00	19,189
SOL REMEDIATION		96,440		91,854
ADDITIONAL TEACHERS		83,423		81,940
SOL TEACHER TRAINING	15.00	39,435	15.00	37,665
DROPOUT PREVENTION		67,779		67,779
TRUANCY		38,210		38,210
HEALTH INCENTIVE FUND		11,626		11,108
SCHOOL CONSTRUCTION		292,674		287,807
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		32,421
TECHNOLOGY - VPSA		284,000		284,000
ADMIN SOFTWARE SUPPORT		10,985		0
TECHNOLOGY RESOURCE ASSTS		0		59,608
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		33,936		29,767
SPEC ED HOMEBOUND		78,514		85,037
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		3,976		3,976
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		8,809		8,809
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		21,321		21,321
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$13,139,559

TOTAL \$12,602,622

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 027
 DIVISION: DINWIDDIE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,313	4,383		0.2940	0.2940
ADJUSTED	4,313	4,383			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,787.00	9,769,431
TEXTBOOKS	61.25	186,505
SALES TAX		2,495,610
SALARY SUPPLEMENT	52.00	158,339
VOCATIONAL ED - SOQ	67.00	204,014
GIFTED ED - SOQ	36.00	109,619
SPECIAL ED - SOQ	306.00	931,763
REMEDIAL ED - SOQ	65.00	197,924
RETIREMENT	172.00	547,861
SOCIAL SECURITY	175.00	550,958
GROUP LIFE	7.00	20,250
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	206,103
II. MAINTENANCE	15.00	45,675
LOTTERY	194.26	591,517
LOTTERY HOLD HARMLESS		0
AT RISK		186,103
K-3 PRIMARY CLASS SIZE		370,195
AT RISK FOUR YEAR OLDS		106,747
EARLY READING INTERVENTION		59,689
SOL MATERIALS	10.00	30,450
SOL REMEDIATION		76,024
ADDITIONAL TEACHERS		154,140
SOL TEACHER TRAINING	15.00	64,695
DROPOUT PREVENTION		54,927
TRUANCY		14,120
HEALTH INCENTIVE FUND		10,044
SCHOOL CONSTRUCTION		331,625
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		8,384
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		33,517
SPEC ED HOMEBOUND		41,200
SPEC ED HOSPITALS		66,638
SPEC ED TUITION		0
ADULT EDUCATION		2,916
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		1,541
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		23,092
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,774.00	9,802,184
	61.25	189,532
		2,657,329
	86.00	266,118
	66.00	204,230
	36.00	111,398
	303.00	937,603
	63.00	194,947
	97.00	338,558
	175.00	562,753
	7.00	22,409
		0
	353.00	212,832
	15.00	46,416
	192.90	596,909
		0
		188,520
		366,060
		106,747
		66,511
	10.00	30,944
		76,024
		151,399
	15.00	65,745
		54,927
		14,120
		10,209
		333,088
		7,859
		86,325
		232,000
		0
		18,356
		0
		24,660
		44,640
		59,483
		0
		2,916
		0
		0
		0
		1,541
		0
		0
		23,092
		0
		0

TOTAL \$17,891,475

TOTAL \$18,108,385

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,625	1,637		0.4529	0.4529
ADJUSTED	1,625	1,637			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,831.00	2,784,843	3,819.00	2,759,001
TEXTBOOKS	61.25	54,454	61.25	54,856
SALES TAX		1,135,185		1,208,747
SALARY SUPPLEMENT	56.00	49,786	94.00	84,187
VOCATIONAL ED - SOQ	61.00	54,231	61.00	54,632
GIFTED ED - SOQ	36.00	32,005	36.00	32,242
SPECIAL ED - SOQ	549.00	488,082	548.00	490,790
REMEDIAL ED - SOQ	58.00	51,564	56.00	50,154
RETIREMENT	190.00	179,529	107.00	111,234
SOCIAL SECURITY	193.00	178,867	193.00	181,318
GROUP LIFE	8.00	6,855	8.00	7,526
ENROLLMENT LOSS		771		0
REMEDIAL SUMMER SCHOOL	353.00	28,003	353.00	23,175
II. MAINTENANCE	15.00	13,336	15.00	13,434
LOTTERY	194.26	172,704	192.90	172,762
LOTTERY HOLD HARMLESS		28,064		28,064
AT RISK		112,048		112,388
K-3 PRIMARY CLASS SIZE		183,215		180,067
AT RISK FOUR YEAR OLDS		23,635		23,635
EARLY READING INTERVENTION		25,110		26,431
SOL MATERIALS	10.00	8,890	10.00	8,956
SOL REMEDIATION		37,713		37,713
ADDITIONAL TEACHERS		39,816		39,108
SOL TEACHER TRAINING	15.00	24,375	15.00	24,555
DROPOUT PREVENTION		27,992		27,992
TRUANCY		0		0
HEALTH INCENTIVE FUND		4,368		4,395
SCHOOL CONSTRUCTION		239,127		238,856
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		19,246
TECHNOLOGY - VPSA		154,000		154,000
ADMIN SOFTWARE SUPPORT		3,761		0
TECHNOLOGY RESOURCE ASSTS		0		14,225
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		5,199		2,989
SPEC ED HOMEBOUND		6,962		7,542
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		5,196		5,196
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		10,857		10,857
ACADEMIC YEAR GOV'S SCH.		144,309		182,840
VGAP		0		0

TOTAL \$6,322,712

TOTAL \$6,400,972

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 029
DIVISION: FAIRFAX

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	153,628	157,519		0.7171	0.7171
ADJUSTED	152,127	155,981			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,945.00	139,742,332
TEXTBOOKS	61.25	2,636,004
SALES TAX		106,178,274
SALARY SUPPLEMENT	55.00	2,367,024
VOCATIONAL ED - SOQ	51.00	2,216,522
GIFTED ED - SOQ	40.00	1,721,472
SPECIAL ED - SOQ	340.00	14,776,815
REMEDIAL ED - SOQ	30.00	1,303,837
RETIREMENT	187.00	8,719,855
SOCIAL SECURITY	190.00	8,716,660
GROUP LIFE	8.00	338,619
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	286,908
II. MAINTENANCE	15.00	645,552
LOTTERY	194.26	8,360,328
LOTTERY HOLD HARMLESS AT RISK		6,750,221
K-3 PRIMARY CLASS SIZE AT RISK		853,088
K-3 PRIMARY CLASS SIZE AT RISK FOUR YEAR OLDS		1,692,485
EARLY READING INTERVENTION		960,898
SOL MATERIALS	10.00	210,165
SOL REMEDIATION		430,368
ADDITIONAL TEACHERS		589,503
SOL TEACHER TRAINING	15.00	1,944,894
DROPOUT PREVENTION		2,281,909
TRUANCY		0
HEALTH INCENTIVE FUND		0
SCHOOL CONSTRUCTION		87,487
GED FUNDING		2,062,134
SOL ALGEBRA READINESS		102,162
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		5,172,000
TECHNOLOGY RESOURCE ASSTS		35,777
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		920,012
SPEC ED HOMEBOUND		136,192
SPEC ED HOSPITALS		1,082,380
SPEC ED TUITION		0
ADULT EDUCATION		141,131
ENGLISH AS A SEC. LANGUAGE		1,915,282
READING RECOVERY		0
AVID		47,617
FOSTER CARE		433,406
ALTERNATIVE EDUCATION		56,138
ELECTRONIC CLASSROOM		195,000
SCHOOL FOOD		673,074
ACADEMIC YEAR GOV'S SCH. VGAP		1,227,266
		0

PER PUPIL AMT	ENTITLEMENT
3,918.00	140,905,062
61.25	2,702,776
	113,058,800
91.00	4,015,553
51.00	2,272,668
40.00	1,765,078
340.00	15,151,123
29.00	1,292,302
105.00	5,556,904
190.00	8,995,329
8.00	377,397
	0
353.00	286,908
15.00	661,904
192.90	8,512,089
	6,750,221
	868,706
	1,746,048
	1,495,579
	512,653
10.00	441,270
	602,361
	1,932,179
15.00	2,339,711
	0
	0
	88,351
	2,099,552
	102,162
	360,412
	5,172,000
	0
	286,861
	0
	816,706
	147,524
	960,777
	0
	141,131
	1,976,825
	0
	47,617
	433,406
	56,450
	195,000
	673,074
	1,274,051
	0

TOTAL \$328,010,789

TOTAL \$337,074,519

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 030
DIVISION: FAUQUIER

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	9,476	9,575		0.6115	0.6115
ADJUSTED	9,476	9,575			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,709.00	11,434,692	3,697.00	11,388,865
TEXTBOOKS	61.25	225,487	61.25	227,843
SALES TAX		5,713,559		6,083,807
SALARY SUPPLEMENT	52.00	191,434	86.00	319,910
VOCATIONAL ED - SOQ	83.00	305,558	83.00	308,751
GIFTED ED - SOQ	36.00	132,531	36.00	133,916
SPECIAL ED - SOQ	419.00	1,542,517	419.00	1,558,633
REMEDIAL ED - SOQ	42.00	154,620	41.00	152,515
RETIREMENT	182.00	700,201	102.00	426,282
SOCIAL SECURITY	185.00	698,063	185.00	707,638
GROUP LIFE	8.00	27,812	8.00	30,622
ENROLLMENT LOSS		0		0
REMEDIAL SUMMER SCHOOL	353.00	85,301	353.00	90,238
II. MAINTENANCE	15.00	55,221	15.00	55,798
LOTTERY	194.26	715,154	192.90	717,566
LOTTERY HOLD HARMLESS		380,046		380,046
AT RISK		62,816		63,239
K-3 PRIMARY CLASS SIZE		152,269		150,420
AT RISK FOUR YEAR OLDS		33,566		90,210
EARLY READING INTERVENTION		15,954		36,600
SOL MATERIALS	10.00	36,814	10.00	37,199
SOL REMEDIATION		44,235		44,235
ADDITIONAL TEACHERS		155,504		152,739
SOL TEACHER TRAINING	15.00	142,140	15.00	143,625
DROPOUT PREVENTION		91,721		91,721
TRUANCY		13,598		13,598
HEALTH INCENTIVE FUND		5,747		5,805
SCHOOL CONSTRUCTION		359,849		360,886
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		56,346
TECHNOLOGY - VPSA		492,000		492,000
ADMIN SOFTWARE SUPPORT		1,214		0
TECHNOLOGY RESOURCE ASSTS		0		20,202
COMP INDEX TRANSITION		45,960		0
III. VOC ED CATEGORICAL		66,763		52,870
SPEC ED HOMEBOUND		54,971		59,555
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		46,527		51,170
ADULT EDUCATION		7,011		7,011
ENGLISH AS A SEC. LANGUAGE		12,133		11,915
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		39,162		39,162
ALTERNATIVE EDUCATION		115,605		115,869
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		45,721		45,721
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$24,419,193

TOTAL \$24,740,245

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 031
 DIVISION: FLOYD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,955	2,005		0.3496	0.3496
ADJUSTED	1,955	2,005			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,920.00	4,242,793
TEXTBOOKS	61.25	77,881
SALES TAX		1,140,240
SALARY SUPPLEMENT	56.00	71,206
VOCATIONAL ED - SOQ	130.00	165,299
GIFTED ED - SOQ	36.00	45,775
SPECIAL ED - SOQ	480.00	610,335
REMEDIAL ED - SOQ	58.00	73,749
RETIREMENT	191.00	258,345
SOCIAL SECURITY	194.00	257,119
GROUP LIFE	8.00	9,828
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	21,811
II. MAINTENANCE	15.00	19,073
LOTTERY	194.26	247,008
LOTTERY HOLD HARMLESS		0
AT RISK		53,480
K-3 PRIMARY CLASS SIZE		128,832
AT RISK FOUR YEAR OLDS		28,097
EARLY READING INTERVENTION		14,140
SOL MATERIALS	10.00	12,715
SOL REMEDIATION		25,427
ADDITIONAL TEACHERS		71,000
SOL TEACHER TRAINING	15.00	29,325
DROPOUT PREVENTION		32,569
TRUANCY		0
HEALTH INCENTIVE FUND		3,314
SCHOOL CONSTRUCTION		254,514
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		6,098
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		36,772
III. VOC ED CATEGORICAL		30,438
SPEC ED HOMEBOUND		14,565
SPEC ED HOSPITALS		0
SPEC ED TUITION		33,493
ADULT EDUCATION		1,728
ENGLISH AS A SEC. LANGUAGE		2,902
READING RECOVERY		0
AVID		0
FOSTER CARE		29,678
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		12,015
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,910.00	4,309,173
	61.25	79,873
		1,214,130
	94.00	122,581
	129.00	168,223
	36.00	46,946
	476.00	620,729
	56.00	73,027
	107.00	162,117
	193.00	263,876
	8.00	10,959
		0
	353.00	21,811
	15.00	19,561
	192.90	251,552
		0
		54,635
		128,696
		28,097
		23,567
	10.00	13,041
		27,323
		69,738
	15.00	30,075
		32,569
		0
		3,395
		255,595
		7,859
		8,187
		180,000
		0
		16,910
		0
		27,065
		15,777
		0
		36,836
		1,728
		2,850
		0
		0
		29,678
		0
		0
		12,015
		0
		0

TOTAL \$8,249,423

TOTAL \$8,370,194

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 032
 DIVISION: FLUVANNA

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	3,040	3,111		0.3817	0.3817
ADJUSTED	3,040	3,111			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,810.00	5,963,575
TEXTBOOKS	61.25	115,127
SALES TAX		1,937,285
SALARY SUPPLEMENT	52.00	97,741
VOCATIONAL ED - SOQ	24.00	45,111
GIFTED ED - SOQ	36.00	67,667
SPECIAL ED - SOQ	338.00	635,316
REMEDIAL ED - SOQ	76.00	142,852
RETIREMENT	171.00	335,726
SOCIAL SECURITY	174.00	335,498
GROUP LIFE	7.00	12,490
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	24,227
II. MAINTENANCE	15.00	28,194
LOTTERY	194.26	365,137
LOTTERY HOLD HARMLESS		1,278
AT RISK		41,970
K-3 PRIMARY CLASS SIZE		202,647
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		22,403
SOL MATERIALS	10.00	18,796
SOL REMEDIATION		25,868
ADDITIONAL TEACHERS		89,995
SOL TEACHER TRAINING	15.00	45,600
DROPOUT PREVENTION		26,759
TRUANCY		12,366
HEALTH INCENTIVE FUND		3,410
SCHOOL CONSTRUCTION		279,749
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		6,569
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		5,115
SPEC ED HOMEBOUND		6,492
SPEC ED HOSPITALS		0
SPEC ED TUITION		201,714
ADULT EDUCATION		2,377
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		36,417
ALTERNATIVE EDUCATION		193,634
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		11,063
ACADEMIC YEAR GOV'S SCH.		113,755
VGAP		73,000

<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
3,796.00	6,026,281
61.25	117,816
	2,062,824
86.00	165,424
24.00	46,165
36.00	69,247
335.00	644,383
74.00	142,341
96.00	207,973
173.00	343,385
7.00	13,907
	0
353.00	12,004
15.00	28,853
192.90	371,049
	1,278
	42,751
	202,225
	0
	23,897
10.00	19,235
	25,868
	88,395
15.00	46,665
	26,759
	12,366
	3,486
	282,169
	7,859
	32,521
	232,000
	0
	16,076
	0
	2,301
	7,032
	0
	221,845
	2,377
	0
	0
	0
	36,417
	194,126
	0
	11,063
	153,070
	73,000

TOTAL \$11,766,783

TOTAL \$12,016,434

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 033
 DIVISION: FRANKLIN

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	7,051	7,088		0.3923	0.3923
ADJUSTED	7,051	7,088			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,750.00	13,186,740
TEXTBOOKS	61.25	262,450
SALES TAX		4,741,827
SALARY SUPPLEMENT	52.00	222,814
VOCATIONAL ED - SOQ	105.00	449,914
GIFTED ED - SOQ	36.00	154,256
SPECIAL ED - SOQ	347.00	1,486,858
REMEDIAL ED - SOQ	46.00	197,105
RETIREMENT	178.00	799,346
SOCIAL SECURITY	181.00	797,319
GROUP LIFE	8.00	32,504
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	148,447
II. MAINTENANCE	15.00	64,273
LOTTERY	194.26	832,383
LOTTERY HOLD HARMLESS		0
AT RISK		226,533
K-3 PRIMARY CLASS SIZE		526,429
AT RISK FOUR YEAR OLDS		32,816
EARLY READING INTERVENTION		60,187
SOL MATERIALS	10.00	42,849
SOL REMEDIATION		96,594
ADDITIONAL TEACHERS		199,017
SOL TEACHER TRAINING	15.00	105,765
DROPOUT PREVENTION		63,025
TRUANCY		12,154
HEALTH INCENTIVE FUND		13,084
SCHOOL CONSTRUCTION		388,073
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		440,000
ADMIN SOFTWARE SUPPORT		13,293
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		6,987
III. VOC ED CATEGORICAL		61,886
SPEC ED HOMEBOUND		20,229
SPEC ED HOSPITALS		0
SPEC ED TUITION		212,609
ADULT EDUCATION		9,082
ENGLISH AS A SEC. LANGUAGE		2,711
READING RECOVERY		0
AVID		0
FOSTER CARE		92,197
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		42,657
ACADEMIC YEAR GOV'S SCH.		0
VGAP		50,000

	PER PUPIL AMT	ENTITLEMENT
	3,738.00	13,032,636
	61.25	263,827
		5,049,105
	86.00	370,434
	106.00	456,582
	36.00	155,066
	348.00	1,498,967
	45.00	193,832
	100.00	488,443
	181.00	806,264
	8.00	35,624
		0
	353.00	170,327
	15.00	64,611
	192.90	830,893
		0
		226,973
		515,520
		36,097
		88,078
	10.00	43,074
		98,469
		195,478
	15.00	106,320
		63,025
		12,154
		13,152
		387,285
		23,576
		80,487
		440,000
		0
		15,800
		0
		55,368
		21,915
		0
		233,827
		9,082
		2,663
		0
		0
		92,197
		0
		0
		42,657
		0
		50,000

TOTAL \$26,117,989

TOTAL \$26,269,807

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 034
 DIVISION: FREDERICK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	10,556	10,650		0.3842	0.3842
ADJUSTED	10,433	10,526			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,660.00	19,219,563
TEXTBOOKS	61.25	393,520
SALES TAX		6,975,125
SALARY SUPPLEMENT	49.00	314,816
VOCATIONAL ED - SOQ	66.00	429,025
GIFTED ED - SOQ	36.00	231,294
SPECIAL ED - SOQ	252.00	1,638,097
REMEDIAL ED - SOQ	46.00	299,018
RETIREMENT	168.00	1,125,647
SOCIAL SECURITY	170.00	1,118,181
GROUP LIFE	7.00	42,704
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	43,041
II. MAINTENANCE	15.00	96,372
LOTTERY	194.26	1,248,086
LOTTERY HOLD HARMLESS		26,053
AT RISK		84,263
K-3 PRIMARY CLASS SIZE		135,827
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		25,288
SOL MATERIALS	10.00	64,248
SOL REMEDIATION		66,415
ADDITIONAL TEACHERS		268,893
SOL TEACHER TRAINING	15.00	156,499
DROPOUT PREVENTION		94,538
TRUANCY		0
HEALTH INCENTIVE FUND		8,594
SCHOOL CONSTRUCTION		483,384
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		440,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		65,684
SPEC ED HOMEBOUND		47,617
SPEC ED HOSPITALS		171,599
SPEC ED TUITION		849,172
ADULT EDUCATION		8,659
ENGLISH AS A SEC. LANGUAGE		16,485
READING RECOVERY		0
AVID		0
FOSTER CARE		121,785
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		60,038
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,647.00	19,066,352
	61.25	397,025
		7,427,124
	82.00	531,527
	66.00	432,846
	36.00	233,353
	251.00	1,646,126
	45.00	295,122
	94.00	689,525
	170.00	1,137,939
	7.00	46,953
		0
	353.00	43,041
	15.00	97,230
	192.90	1,250,384
		26,053
		84,706
		133,187
		109,736
		56,526
	10.00	64,820
		66,415
		286,121
	15.00	157,893
		94,538
		0
		8,670
		484,096
		23,576
		92,392
		440,000
		0
		32,022
		0
		46,302
		51,593
		152,103
		933,919
		8,659
		18,886
		0
		0
		121,785
		0
		0
		60,038
		0
		0

TOTAL \$36,393,105

TOTAL \$36,848,583

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 035
DIVISION: GILES

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,534	2,521		0.3182	0.3182
ADJUSTED	2,534	2,521			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,725.00	5,199,789
TEXTBOOKS	61.25	105,820
SALES TAX		1,812,589
SALARY SUPPLEMENT	55.00	95,022
VOCATIONAL ED - SOQ	154.00	266,063
GIFTED ED - SOQ	36.00	62,197
SPECIAL ED - SOQ	404.00	697,983
REMEDIAL ED - SOQ	75.00	129,576
RETIREMENT	186.00	351,194
SOCIAL SECURITY	188.00	347,743
GROUP LIFE	8.00	13,617
ENROLLMENT LOSS		18,673
REMEDIAL SUMMER SCHOOL	353.00	33,935
II. MAINTENANCE	15.00	25,915
LOTTERY	194.26	335,619
LOTTERY HOLD HARMLESS		0
AT RISK		78,072
K-3 PRIMARY CLASS SIZE		180,624
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		27,998
SOL MATERIALS	10.00	17,277
SOL REMEDIATION		34,724
ADDITIONAL TEACHERS		74,428
SOL TEACHER TRAINING	15.00	38,010
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		4,837
SCHOOL CONSTRUCTION		276,363
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		7,244
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		53,534
SPEC ED HOMEBOUND		16,115
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,886
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		8,056
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		15,961
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,711.00	5,062,626
	61.25	105,278
		1,930,048
	91.00	156,412
	153.00	262,979
	36.00	61,877
	401.00	689,246
	73.00	125,474
	104.00	216,946
	188.00	347,586
	8.00	14,790
		18,273
	353.00	33,935
	15.00	25,782
	192.90	331,560
		0
		77,373
		174,540
		3,682
		31,292
	10.00	17,188
		34,724
		73,105
	15.00	37,815
		0
		0
		4,812
		275,526
		7,859
		37,508
		206,000
		0
		35,454
		0
		49,822
		17,459
		0
		0
		2,886
		0
		0
		0
		8,056
		0
		0
		15,961
		0
		0

TOTAL \$10,545,723

TOTAL \$10,493,874

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 036
DIVISION: GLOUCESTER

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	6,411	6,364		0.3255	0.3255
ADJUSTED	6,411	6,364			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,789.00	13,285,747	3,776.00	12,909,025
TEXTBOOKS	61.25	264,858	61.25	262,917
SALES TAX		4,594,101		4,891,806
SALARY SUPPLEMENT	52.00	224,859	86.00	369,157
VOCATIONAL ED - SOQ	54.00	233,508	55.00	236,088
GIFTED ED - SOQ	36.00	155,672	36.00	154,531
SPECIAL ED - SOQ	303.00	1,310,239	306.00	1,313,511
REMEDIAL ED - SOQ	65.00	281,074	63.00	270,429
RETIREMENT	172.00	776,121	97.00	467,457
SOCIAL SECURITY	174.00	770,435	175.00	772,499
GROUP LIFE	7.00	28,604	7.00	31,001
ENROLLMENT LOSS		166,796		66,721
REMEDIAL SUMMER SCHOOL	353.00	65,239	353.00	67,858
II. MAINTENANCE	15.00	64,863	15.00	64,388
LOTTERY	194.26	840,023	192.90	828,027
LOTTERY HOLD HARMLESS		0		0
AT RISK		193,219		191,076
K-3 PRIMARY CLASS SIZE		411,066		398,221
AT RISK FOUR YEAR OLDS		0		69,204
EARLY READING INTERVENTION		30,957		71,690
SOL MATERIALS	10.00	43,242	10.00	42,925
SOL REMEDIATION		95,300		95,300
ADDITIONAL TEACHERS		196,350		192,858
SOL TEACHER TRAINING	15.00	96,165	15.00	95,460
DROPOUT PREVENTION		74,645		74,645
TRUANCY		13,490		13,490
HEALTH INCENTIVE FUND		11,909		11,818
SCHOOL CONSTRUCTION		393,524		388,989
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		72,584
TECHNOLOGY - VPSA		336,000		336,000
ADMIN SOFTWARE SUPPORT		2,108		0
TECHNOLOGY RESOURCE ASSTS		0		35,074
COMP INDEX TRANSITION		10,570		0
III. VOC ED CATEGORICAL		29,266		19,604
SPEC ED HOMEBOUND		37,493		40,607
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		317,640		349,340
ADULT EDUCATION		4,860		4,860
ENGLISH AS A SEC. LANGUAGE		3,009		5,910
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		25,776		25,776
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		29,587		29,587
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$25,434,032

TOTAL \$25,286,150

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 037
 DIVISION: GOOCHLAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,983	1,995		0.8000	0.8000
ADJUSTED	1,983	1,995			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	4,000.00	1,286,792
TEXTBOOKS	61.25	24,292
SALES TAX		1,498,040
SALARY SUPPLEMENT	59.00	23,399
VOCATIONAL ED - SOQ	64.00	25,382
GIFTED ED - SOQ	36.00	14,278
SPECIAL ED - SOQ	648.00	256,997
REMEDIAL ED - SOQ	51.00	20,227
RETIREMENT	199.00	82,978
SOCIAL SECURITY	202.00	82,655
GROUP LIFE	8.00	3,030
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	16,309
II. MAINTENANCE	15.00	5,949
LOTTERY	194.26	77,044
LOTTERY HOLD HARMLESS		80,204
AT RISK		12,034
K-3 PRIMARY CLASS SIZE		25,787
AT RISK FOUR YEAR OLDS		8,640
EARLY READING INTERVENTION		0
SOL MATERIALS	10.00	3,966
SOL REMEDIATION		6,583
ADDITIONAL TEACHERS		21,833
SOL TEACHER TRAINING	15.00	29,745
DROPOUT PREVENTION		8,978
TRUANCY		0
HEALTH INCENTIVE FUND		842
SCHOOL CONSTRUCTION		217,014
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		2,232
III. VOC ED CATEGORICAL		18,185
SPEC ED HOMEBOUND		1,175
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		3,380
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		22,219
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		11,012
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,988.00	1,272,189
	61.25	24,439
		1,595,115
	98.00	39,102
	64.00	25,536
	36.00	14,364
	649.00	258,951
	50.00	19,950
	112.00	50,923
	202.00	83,638
	8.00	3,323
		0
	353.00	23,227
	15.00	5,985
	192.90	76,967
		80,204
		12,069
		25,253
		8,640
		5,314
	10.00	3,990
		6,583
		21,445
	15.00	29,925
		8,978
		0
		846
		217,352
		7,859
		5,484
		180,000
		0
		5,200
		0
		14,093
		1,273
		0
		0
		3,380
		0
		0
		0
		22,219
		0
		0
		11,012
		0
		0

TOTAL \$4,079,061

TOTAL \$4,164,828

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 038
 DIVISION: GRAYSON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,247	2,225		0.2859	0.2859
ADJUSTED	2,247	2,225			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	4,187.00	5,573,230
TEXTBOOKS	61.25	98,281
SALES TAX		1,603,638
SALARY SUPPLEMENT	60.00	96,275
VOCATIONAL ED - SOQ	144.00	231,060
GIFTED ED - SOQ	36.00	57,765
SPECIAL ED - SOQ	351.00	563,209
REMEDIAL ED - SOQ	92.00	147,622
RETIREMENT	210.00	354,895
SOCIAL SECURITY	213.00	353,066
GROUP LIFE	9.00	13,679
ENROLLMENT LOSS		36,456
REMEDIAL SUMMER SCHOOL	353.00	38,064
II. MAINTENANCE	15.00	24,069
LOTTERY	194.26	311,706
LOTTERY HOLD HARMLESS AT RISK		0
K-3 PRIMARY CLASS SIZE AT RISK		154,330
K-3 PRIMARY CLASS SIZE AT RISK FOUR YEAR OLDS		215,883
EARLY READING INTERVENTION		15,425
SOL MATERIALS	10.00	43,124
SOL REMEDIATION		16,046
ADDITIONAL TEACHERS		47,019
SOL TEACHER TRAINING	15.00	77,954
DROPOUT PREVENTION		33,705
TRUANCY		0
HEALTH INCENTIVE FUND		14,282
SCHOOL CONSTRUCTION		6,458
GED FUNDING		271,220
SOL ALGEBRA READINESS		7,859
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		388,000
TECHNOLOGY RESOURCE ASSTS		12,943
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		41,299
SPEC ED HOMEBOUND		37,677
SPEC ED HOSPITALS		0
SPEC ED TUITION		36,196
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		0
ACADEMIC YEAR GOV'S SCH.		15,342
VGAP		0

<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
4,176.00	5,415,765
61.25	97,318
	1,707,557
101.00	160,476
144.00	228,798
36.00	57,199
351.00	557,694
90.00	142,999
118.00	212,185
213.00	349,934
9.00	14,793
	37,484
353.00	39,576
15.00	23,833
192.90	306,494
	0
	152,454
	208,710
	46,274
	44,850
10.00	15,889
	47,019
	76,568
15.00	33,375
	0
	14,282
	6,397
	271,150
	7,859
	30,296
	388,000
	0
	37,133
	0
	37,621
	40,823
	0
	39,808
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	15,342
	0
	0

TOTAL \$11,077,726

TOTAL \$10,864,955

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 039
DIVISION: GREENE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,511	2,517		0.3267	0.3267
ADJUSTED	2,511	2,517			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,858.00	5,424,669	3,844.00	5,345,384
TEXTBOOKS	61.25	103,553	61.25	103,800
SALES TAX		1,630,600		1,736,265
SALARY SUPPLEMENT	57.00	96,367	96.00	162,691
VOCATIONAL ED - SOQ	129.00	218,095	129.00	218,616
GIFTED ED - SOQ	37.00	62,554	37.00	62,704
SPECIAL ED - SOQ	572.00	967,055	573.00	971,061
REMEDIAL ED - SOQ	88.00	148,778	85.00	144,049
RETIREMENT	199.00	350,819	112.00	213,237
SOCIAL SECURITY	202.00	349,722	202.00	352,470
GROUP LIFE	8.00	12,802	8.00	13,995
ENROLLMENT LOSS		25,704		0
REMEDIAL SUMMER SCHOOL	353.00	71,065	353.00	80,572
II. MAINTENANCE	15.00	25,360	15.00	25,420
LOTTERY	194.26	328,427	192.90	326,907
LOTTERY HOLD HARMLESS		0		0
AT RISK		50,261		50,193
K-3 PRIMARY CLASS SIZE		177,780		174,174
AT RISK FOUR YEAR OLDS		43,630		43,630
EARLY READING INTERVENTION		11,385		22,770
SOL MATERIALS	10.00	16,907	10.00	16,947
SOL REMEDIATION		30,248		30,248
ADDITIONAL TEACHERS		98,000		96,258
SOL TEACHER TRAINING	15.00	37,665	15.00	37,755
DROPOUT PREVENTION		28,520		28,520
TRUANCY		23,566		23,566
HEALTH INCENTIVE FUND		3,622		3,630
SCHOOL CONSTRUCTION		274,825		273,909
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		38,666
TECHNOLOGY - VPSA		206,000		206,000
ADMIN SOFTWARE SUPPORT		7,154		0
TECHNOLOGY RESOURCE ASSTS		0		17,506
COMP INDEX TRANSITION		42,320		0
III. VOC ED CATEGORICAL		35,352		30,383
SPEC ED HOMEBOUND		3,697		4,008
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		520,539		572,489
ADULT EDUCATION		2,286		2,286
ENGLISH AS A SEC. LANGUAGE		3,004		5,900
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		42,129		42,129
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		13,159		13,159
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$11,495,478

TOTAL \$11,499,157

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 040
DIVISION: GREENSVILLE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,640	1,655		0.2483	0.2483
ADJUSTED	1,640	1,655			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,802.00	3,917,764
TEXTBOOKS	61.25	75,508
SALES TAX		1,023,408
SALARY SUPPLEMENT	57.00	70,269
VOCATIONAL ED - SOQ	113.00	139,305
GIFTED ED - SOQ	37.00	45,613
SPECIAL ED - SOQ	581.00	716,250
REMEDIAL ED - SOQ	135.00	166,426
RETIREMENT	198.00	257,778
SOCIAL SECURITY	201.00	256,742
GROUP LIFE	8.00	9,509
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	127,633
II. MAINTENANCE	15.00	18,492
LOTTERY	194.26	239,481
LOTTERY HOLD HARMLESS		0
AT RISK		223,314
K-3 PRIMARY CLASS SIZE		190,406
AT RISK FOUR YEAR OLDS		16,237
EARLY READING INTERVENTION		41,764
SOL MATERIALS	10.00	12,328
SOL REMEDIATION		51,942
ADDITIONAL TEACHERS		54,706
SOL TEACHER TRAINING	15.00	24,600
DROPOUT PREVENTION		70,596
TRUANCY		15,034
HEALTH INCENTIVE FUND		7,411
SCHOOL CONSTRUCTION		253,195
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		7,047
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		14,034
III. VOC ED CATEGORICAL		39,708
SPEC ED HOMEBOUND		8,560
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		4,269
ENGLISH AS A SEC. LANGUAGE		3,354
READING RECOVERY		0
AVID		0
FOSTER CARE		19,538
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		15,316
ACADEMIC YEAR GOV'S SCH.		0
VGAP		73,000

	PER PUPIL AMT	ENTITLEMENT
	3,788.00	3,893,365
	61.25	76,199
		1,089,726
	96.00	119,430
	110.00	136,847
	37.00	46,030
	568.00	706,628
	131.00	162,972
	111.00	159,937
	200.00	260,562
	8.00	10,456
		0
	353.00	127,633
	15.00	18,661
	192.90	239,980
		0
		224,441
		187,760
		16,237
		34,500
	10.00	12,441
		51,942
		53,733
	15.00	24,825
		70,596
		15,034
		7,476
		253,891
		7,859
		32,019
		180,000
		0
		39,088
		0
		35,610
		9,271
		0
		0
		4,269
		3,293
		0
		0
		19,538
		0
		0
		15,316
		0
		73,000

TOTAL \$8,398,395

TOTAL \$8,420,564

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 041
 DIVISION: HALIFAX

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,970	5,902		0.3870	0.3870
ADJUSTED	5,970	5,902			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,792.00	11,198,440
TEXTBOOKS	61.25	224,151
SALES TAX		4,369,985
SALARY SUPPLEMENT	59.00	215,917
VOCATIONAL ED - SOQ	99.00	362,301
GIFTED ED - SOQ	36.00	131,746
SPECIAL ED - SOQ	724.00	2,649,558
REMEDIAL ED - SOQ	78.00	285,450
RETIREMENT	205.00	806,005
SOCIAL SECURITY	208.00	800,109
GROUP LIFE	9.00	31,345
ENROLLMENT LOSS		90,329
REMEDIAL SUMMER SCHOOL	353.00	168,134
II. MAINTENANCE	15.00	54,894
LOTTERY	194.26	710,916
LOTTERY HOLD HARMLESS		0
AT RISK		378,162
K-3 PRIMARY CLASS SIZE		564,163
AT RISK FOUR YEAR OLDS		79,445
EARLY READING INTERVENTION		50,346
SOL MATERIALS	10.00	36,596
SOL REMEDIATION		122,980
ADDITIONAL TEACHERS		200,753
SOL TEACHER TRAINING	15.00	89,550
DROPOUT PREVENTION		107,918
TRUANCY		21,455
HEALTH INCENTIVE FUND		16,201
SCHOOL CONSTRUCTION		363,762
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		544,000
ADMIN SOFTWARE SUPPORT		14,942
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		425,519
III. VOC ED CATEGORICAL		45,623
SPEC ED HOMEBOUND		68,656
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		3,348
ENGLISH AS A SEC. LANGUAGE		8,205
READING RECOVERY		0
AVID		0
FOSTER CARE		18,884
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		44,623
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,779.00	10,819,751
	61.25	221,598
		4,653,167
	98.00	354,557
	98.00	354,557
	36.00	130,245
	719.00	2,601,289
	75.00	271,344
	115.00	477,031
	208.00	783,212
	9.00	33,851
		56,090
	353.00	252,310
	15.00	54,269
	192.90	697,898
		0
		372,643
		555,732
		76,135
		115,500
	10.00	36,179
		121,193
		197,183
	15.00	88,530
		107,918
		21,455
		16,020
		359,968
		23,576
		55,183
		544,000
		0
		47,814
		0
		37,072
		74,378
		0
		0
		3,348
		8,057
		0
		0
		18,884
		0
		0
		44,623
		0
		0

TOTAL \$25,327,987

TOTAL \$24,686,560

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	16,596	16,914		0.4693	0.4693
ADJUSTED	16,596	16,914			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,650.00	26,497,341
TEXTBOOKS	61.25	539,459
SALES TAX		10,646,361
SALARY SUPPLEMENT	48.00	422,760
VOCATIONAL ED - SOQ	30.00	264,225
GIFTED ED - SOQ	36.00	317,070
SPECIAL ED - SOQ	207.00	1,823,152
REMEDIATION ED - SOQ	37.00	325,877
RETIREMENT	161.00	1,460,282
SOCIAL SECURITY	163.00	1,454,916
GROUP LIFE	7.00	57,721
ENROLLMENT LOSS		0
REMEDIATION SUMMER SCHOOL	353.00	189,585
II. MAINTENANCE	15.00	132,112
LOTTERY	194.26	1,710,944
LOTTERY HOLD HARMLESS		345,984
AT RISK		75,674
K-3 PRIMARY CLASS SIZE		170,743
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		62,816
SOL MATERIALS	10.00	88,075
SOL REMEDIATION		68,340
ADDITIONAL TEACHERS		366,911
SOL TEACHER TRAINING	15.00	248,940
DROPOUT PREVENTION		78,342
TRUANCY		0
HEALTH INCENTIVE FUND		8,899
SCHOOL CONSTRUCTION		580,059
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		544,000
ADMIN SOFTWARE SUPPORT		1,658
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		74,840
SPEC ED HOMEBOUND		29,062
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		9,450
ENGLISH AS A SEC. LANGUAGE		14,207
READING RECOVERY		0
AVID		0
FOSTER CARE		73,010
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		59,713
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,636.00	26,621,526
	61.25	549,796
		11,336,263
	79.00	709,125
	29.00	260,312
	36.00	323,145
	205.00	1,840,133
	36.00	323,145
	90.00	892,205
	163.00	1,491,974
	7.00	64,051
		0
	353.00	195,767
	15.00	134,644
	192.90	1,731,521
		345,984
		76,826
		168,640
		0
		61,534
	10.00	89,763
		69,978
		379,355
	15.00	253,710
		78,342
		0
		9,069
		584,928
		23,576
		0
		103,601
		544,000
		0
		41,395
		0
		62,153
		31,482
		0
		0
		9,450
		16,276
		0
		0
		73,010
		0
		0
		59,713
		0
		0

TOTAL \$48,766,104

TOTAL \$49,556,392

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 043
 DIVISION: HENRICO

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	41,588	42,504		0.5214	0.5214
ADJUSTED	41,588	42,504			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,684.00	59,367,820
TEXTBOOKS	61.25	1,219,121
SALES TAX		29,165,436
SALARY SUPPLEMENT	50.00	995,201
VOCATIONAL ED - SOQ	52.00	1,035,009
GIFTED ED - SOQ	36.00	716,545
SPECIAL ED - SOQ	347.00	6,906,694
REMEDIAL ED - SOQ	43.00	855,873
RETIREMENT	174.00	3,659,967
SOCIAL SECURITY	176.00	3,629,566
GROUP LIFE	7.00	134,046
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	619,524
II. MAINTENANCE	15.00	298,560
LOTTERY	194.26	3,866,554
LOTTERY HOLD HARMLESS		1,229,506
AT RISK		726,027
K-3 PRIMARY CLASS SIZE		1,197,660
AT RISK FOUR YEAR OLDS		165,404
EARLY READING INTERVENTION		344,520
SOL MATERIALS	10.00	199,040
SOL REMEDIATION		362,563
ADDITIONAL TEACHERS		905,595
SOL TEACHER TRAINING	15.00	623,820
DROPOUT PREVENTION		301,219
TRUANCY		23,930
HEALTH INCENTIVE FUND		49,486
SCHOOL CONSTRUCTION		1,057,099
GED FUNDING		47,152
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,766,000
ADMIN SOFTWARE SUPPORT		17,051
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		452,360
SPEC ED HOMEBOUND		144,958
SPEC ED HOSPITALS		674,228
SPEC ED TUITION		0
ADULT EDUCATION		40,297
ENGLISH AS A SEC. LANGUAGE		190,045
READING RECOVERY		0
AVID		0
FOSTER CARE		526,999
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		586,277
SCHOOL FOOD		158,796
ACADEMIC YEAR GOV'S SCH.		0
VGAP		38,000

	PER PUPIL AMT	ENTITLEMENT
	3,672.00	59,834,229
	61.25	1,245,973
		31,055,404
	84.00	1,708,763
	53.00	1,078,148
	36.00	732,327
	351.00	7,140,187
	42.00	854,381
	98.00	2,291,743
	177.00	3,748,302
	7.00	149,045
		0
	353.00	805,027
	15.00	305,136
	192.90	3,924,052
		1,229,506
		739,552
		1,466,769
		710,721
		342,208
	10.00	203,424
		368,305
		889,493
	15.00	637,560
		301,219
		23,930
		50,573
		1,069,945
		47,152
		260,736
		1,766,000
		0
		111,992
		0
		413,449
		157,032
		718,264
		0
		40,297
		195,010
		0
		0
		526,999
		0
		586,277
		158,796
		0
		38,000

TOTAL \$124,297,947

TOTAL \$127,925,925

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 044
DIVISION: HENRY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	8,767	8,598		0.3070	0.3070
ADJUSTED	8,767	8,598			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,737.00	18,270,262
TEXTBOOKS	61.25	372,126
SALES TAX		6,398,264
SALARY SUPPLEMENT	53.00	322,003
VOCATIONAL ED - SOQ	107.00	650,082
GIFTED ED - SOQ	36.00	218,719
SPECIAL ED - SOQ	424.00	2,576,025
REMEDIAL ED - SOQ	80.00	486,042
RETIREMENT	185.00	1,169,731
SOCIAL SECURITY	188.00	1,168,077
GROUP LIFE	8.00	45,832
ENROLLMENT LOSS		233,408
REMEDIAL SUMMER SCHOOL	353.00	95,405
II. MAINTENANCE	15.00	91,133
LOTTERY	194.26	1,180,233
LOTTERY HOLD HARMLESS		0
AT RISK		392,979
K-3 PRIMARY CLASS SIZE		730,522
AT RISK FOUR YEAR OLDS		288,149
EARLY READING INTERVENTION		92,071
SOL MATERIALS	10.00	60,755
SOL REMEDIATION		157,806
ADDITIONAL TEACHERS		277,386
SOL TEACHER TRAINING	15.00	131,505
DROPOUT PREVENTION		189,605
TRUANCY		0
HEALTH INCENTIVE FUND		20,855
SCHOOL CONSTRUCTION		471,954
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		622,000
ADMIN SOFTWARE SUPPORT		20,357
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		81,355
III. VOC ED CATEGORICAL		89,680
SPEC ED HOMEBOUND		29,005
SPEC ED HOSPITALS		0
SPEC ED TUITION		145,988
ADULT EDUCATION		11,739
ENGLISH AS A SEC. LANGUAGE		37,103
READING RECOVERY		0
AVID		0
FOSTER CARE		21,611
ALTERNATIVE EDUCATION		109,271
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		68,044
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,724.00	17,467,806
	61.25	364,953
		6,812,882
	89.00	530,299
	107.00	637,550
	36.00	214,503
	423.00	2,520,409
	78.00	464,756
	104.00	697,708
	188.00	1,155,252
	8.00	49,140
		240,386
	353.00	60,423
	15.00	89,376
	192.90	1,149,378
		0
		384,066
		696,817
		288,149
		132,247
	10.00	59,584
		155,784
		272,454
	15.00	128,970
		189,605
		0
		20,453
		465,564
		31,434
		114,490
		622,000
		0
		90,090
		0
		75,101
		31,429
		0
		160,558
		11,739
		39,471
		0
		0
		21,611
		109,522
		0
		68,044
		0
		0

TOTAL \$37,358,516

TOTAL \$36,624,003

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 045
DIVISION: HIGHLAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	334	328		0.5502	0.5502
ADJUSTED	334	328			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	4,677.00	595,517	4,661.00	573,592
TEXTBOOKS	61.25	9,202	61.25	9,036
SALES TAX		238,159		253,592
SALARY SUPPLEMENT	74.00	11,117	125.00	18,442
VOCATIONAL ED - SOQ	286.00	42,967	286.00	42,195
GIFTED ED - SOQ	36.00	5,408	36.00	5,311
SPECIAL ED - SOQ	737.00	110,722	731.00	107,848
REMEDIAL ED - SOQ	48.00	7,211	47.00	6,934
RETIREMENT	258.00	42,633	144.00	25,889
SOCIAL SECURITY	262.00	42,294	261.00	41,479
GROUP LIFE	11.00	1,629	11.00	1,750
ENROLLMENT LOSS		11,233		3,148
REMEDIAL SUMMER SCHOOL	353.00	0	353.00	0
II. MAINTENANCE	15.00	2,253	15.00	2,213
LOTTERY	194.26	29,184	192.90	28,459
LOTTERY HOLD HARMLESS		12,383		12,383
AT RISK		9,983		9,829
K-3 PRIMARY CLASS SIZE		34,066		32,796
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		3,260		2,173
SOL MATERIALS	10.00	1,502	10.00	1,475
SOL REMEDIATION		5,400		5,400
ADDITIONAL TEACHERS		16,367		16,076
SOL TEACHER TRAINING	15.00	5,010	15.00	4,920
DROPOUT PREVENTION		0		0
TRUANCY		0		0
HEALTH INCENTIVE FUND		461		455
SCHOOL CONSTRUCTION		207,034		206,556
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		4,499
TECHNOLOGY - VPSA		102,000		102,000
ADMIN SOFTWARE SUPPORT		2,530		0
TECHNOLOGY RESOURCE ASSTS		0		11,695
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		3,050		1,403
SPEC ED HOMEBOUND		216		231
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		0		0
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		2,309		2,309
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$1,562,958

TOTAL \$1,541,946

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 046
DIVISION: ISLE OF WIGHT

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,885	4,910		0.3749	0.3749
ADJUSTED	4,885	4,910			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,813.00	9,491,091
TEXTBOOKS	61.25	187,034
SALES TAX		3,443,189
SALARY SUPPLEMENT	52.00	158,788
VOCATIONAL ED - SOQ	57.00	174,056
GIFTED ED - SOQ	36.00	109,930
SPECIAL ED - SOQ	271.00	827,529
REMEDIAL ED - SOQ	78.00	238,182
RETIREMENT	169.00	542,337
SOCIAL SECURITY	172.00	540,990
GROUP LIFE	7.00	20,395
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	86,058
II. MAINTENANCE	15.00	45,804
LOTTERY	194.26	593,195
LOTTERY HOLD HARMLESS		0
AT RISK		200,699
K-3 PRIMARY CLASS SIZE		407,907
AT RISK FOUR YEAR OLDS		165,401
EARLY READING INTERVENTION		45,300
SOL MATERIALS	10.00	30,536
SOL REMEDIATION		84,355
ADDITIONAL TEACHERS		136,477
SOL TEACHER TRAINING	15.00	73,275
DROPOUT PREVENTION		64,258
TRUANCY		0
HEALTH INCENTIVE FUND		10,459
SCHOOL CONSTRUCTION		333,603
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		8,204
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		23,473
SPEC ED HOMEBOUND		18,940
SPEC ED HOSPITALS		0
SPEC ED TUITION		243,609
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,789
READING RECOVERY		0
AVID		0
FOSTER CARE		50,826
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		29,705
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,800.00	9,371,304
	61.25	187,991
		3,666,313
	86.00	263,955
	58.00	178,016
	36.00	110,493
	274.00	840,972
	76.00	233,262
	95.00	332,525
	172.00	547,573
	7.00	22,349
		0
	353.00	74,804
	15.00	46,039
	192.90	592,057
		0
		201,047
		397,953
		168,777
		69,460
	10.00	30,692
		84,355
		134,050
	15.00	73,650
		64,258
		0
		10,513
		333,481
		15,717
		48,404
		258,000
		0
		32,505
		0
		16,406
		20,522
		0
		267,921
		0
		5,477
		0
		0
		50,826
		0
		0
		29,705
		0
		0

TOTAL \$18,662,111

TOTAL \$18,781,372

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 048
DIVISION: KING GEORGE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,946	2,903		0.3539	0.3539
ADJUSTED	2,946	2,903			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,798.00	5,949,167
TEXTBOOKS	61.25	116,584
SALES TAX		1,981,097
SALARY SUPPLEMENT	53.00	100,881
VOCATIONAL ED - SOQ	34.00	64,716
GIFTED ED - SOQ	36.00	68,523
SPECIAL ED - SOQ	439.00	835,597
REMEDIAL ED - SOQ	69.00	131,335
RETIREMENT	180.00	353,180
SOCIAL SECURITY	183.00	352,552
GROUP LIFE	8.00	14,265
ENROLLMENT LOSS		32,708
REMEDIAL SUMMER SCHOOL	353.00	48,123
II. MAINTENANCE	15.00	28,551
LOTTERY	194.26	369,757
LOTTERY HOLD HARMLESS		0
AT RISK		68,005
K-3 PRIMARY CLASS SIZE		175,459
AT RISK FOUR YEAR OLDS		27,912
EARLY READING INTERVENTION		28,093
SOL MATERIALS	10.00	19,034
SOL REMEDIATION		35,006
ADDITIONAL TEACHERS		94,041
SOL TEACHER TRAINING	15.00	44,190
DROPOUT PREVENTION		0
TRUANCY		22,614
HEALTH INCENTIVE FUND		4,592
SCHOOL CONSTRUCTION		284,716
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		5,250
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		31,131
SPEC ED HOMEBOUND		26,904
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		12,550
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,784.00	5,734,445
	61.25	114,882
		2,109,476
	89.00	166,931
	35.00	65,647
	36.00	67,523
	443.00	830,903
	67.00	125,667
	102.00	212,440
	183.00	351,028
	8.00	15,358
		38,216
	353.00	50,404
	15.00	28,134
	192.90	361,809
		0
		66,696
		167,919
		31,400
		28,093
	10.00	18,756
		35,006
		92,369
	15.00	43,545
		0
		22,614
		4,520
		283,175
		7,859
		38,775
		154,000
		0
		16,799
		0
		25,907
		29,139
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0
		12,550
		0
		0

TOTAL \$11,488,392

TOTAL \$11,351,984

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 049
 DIVISION: KING QUEEN

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	971	1,009		0.4021	0.4021
ADJUSTED	971	1,009			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	4,084.00	2,014,352
TEXTBOOKS	61.25	35,559
SALES TAX		596,520
SALARY SUPPLEMENT	66.00	38,317
VOCATIONAL ED - SOQ	65.00	37,736
GIFTED ED - SOQ	36.00	20,900
SPECIAL ED - SOQ	994.00	577,078
REMEDIAL ED - SOQ	94.00	54,573
RETIREMENT	229.00	139,868
SOCIAL SECURITY	232.00	139,150
GROUP LIFE	10.00	5,560
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	32,081
II. MAINTENANCE	15.00	8,708
LOTTERY	194.26	112,780
LOTTERY HOLD HARMLESS		3,565
AT RISK		130,870
K-3 PRIMARY CLASS SIZE		122,871
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		20,220
SOL MATERIALS	10.00	5,806
SOL REMEDIATION		30,449
ADDITIONAL TEACHERS		43,513
SOL TEACHER TRAINING	15.00	14,565
DROPOUT PREVENTION		22,886
TRUANCY		0
HEALTH INCENTIVE FUND		3,777
SCHOOL CONSTRUCTION		224,224
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,111
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		3,193
SPEC ED HOMEBOUND		3,568
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		11,771
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		7,249
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	4,065.00	2,071,351
	61.25	36,933
		635,175
	110.00	66,328
	65.00	39,194
	35.00	21,104
	989.00	596,349
	91.00	54,871
	128.00	88,427
	231.00	144,914
	10.00	6,270
		0
	353.00	32,081
	15.00	9,045
	192.90	116,315
		3,565
		135,350
		124,320
		6,457
		27,441
	10.00	6,030
		30,449
		42,739
	15.00	15,128
		22,886
		0
		3,925
		225,394
		7,859
		8,971
		128,000
		0
		15,545
		0
		1,000
		3,867
		0
		0
		0
		0
		0
		0
		11,771
		0
		0
		7,249
		0
		0

TOTAL \$4,601,678

TOTAL \$4,746,302

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 050
 DIVISION: KING WILLIAM

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,804	1,825		0.3662	0.3662
ADJUSTED	1,804	1,825			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,819.00	3,617,165
TEXTBOOKS	61.25	70,032
SALES TAX		1,182,367
SALARY SUPPLEMENT	56.00	64,029
VOCATIONAL ED - SOQ	42.00	48,022
GIFTED ED - SOQ	36.00	41,162
SPECIAL ED - SOQ	574.00	656,297
REMEDIAL ED - SOQ	78.00	89,183
RETIREMENT	189.00	229,364
SOCIAL SECURITY	192.00	228,441
GROUP LIFE	8.00	8,805
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	47,207
II. MAINTENANCE	15.00	17,151
LOTTERY	194.26	222,112
LOTTERY HOLD HARMLESS		0
AT RISK		43,568
K-3 PRIMARY CLASS SIZE		112,582
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		19,903
SOL MATERIALS	10.00	11,434
SOL REMEDIATION		20,866
ADDITIONAL TEACHERS		46,125
SOL TEACHER TRAINING	15.00	27,060
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		2,854
SCHOOL CONSTRUCTION		249,546
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,357
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		5,510
SPEC ED HOMEBOUND		2,584
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,098
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		41,607
ALTERNATIVE EDUCATION		325,454
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,876
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,810.00	3,609,024
	61.25	70,847
		1,258,987
	94.00	108,728
	43.00	49,737
	36.00	41,641
	580.00	670,877
	76.00	87,908
	107.00	143,132
	193.00	233,561
	8.00	9,703
		0
	353.00	47,207
	15.00	17,350
	192.90	223,125
		0
		44,061
		110,634
		0
		19,903
	10.00	11,567
		20,866
		45,305
	15.00	27,375
		0
		0
		2,893
		249,957
		7,859
		9,510
		128,000
		0
		16,479
		0
		3,222
		2,799
		0
		0
		2,098
		0
		0
		0
		41,607
		326,227
		0
		9,876
		0
		0

TOTAL \$7,582,621

TOTAL \$7,652,065

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 051
 DIVISION: LANCASTER

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,490	1,463		0.6395	0.6395
ADJUSTED	1,490	1,463			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,812.00	1,662,459
TEXTBOOKS	61.25	32,900
SALES TAX		1,068,343
SALARY SUPPLEMENT	50.00	26,857
VOCATIONAL ED - SOQ	33.00	17,726
GIFTED ED - SOQ	36.00	19,337
SPECIAL ED - SOQ	189.00	101,520
REMEDIAL ED - SOQ	112.00	60,160
RETIREMENT	162.00	93,651
SOCIAL SECURITY	164.00	92,727
GROUP LIFE	7.00	3,652
ENROLLMENT LOSS		9,374
REMEDIAL SUMMER SCHOOL	353.00	14,634
II. MAINTENANCE	15.00	8,057
LOTTERY	194.26	104,346
LOTTERY HOLD HARMLESS		66,482
AT RISK		72,129
K-3 PRIMARY CLASS SIZE		86,082
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		15,675
SOL MATERIALS	10.00	5,371
SOL REMEDIATION		23,859
ADDITIONAL TEACHERS		26,236
SOL TEACHER TRAINING	15.00	22,350
DROPOUT PREVENTION		19,894
TRUANCY		7,210
HEALTH INCENTIVE FUND		2,740
SCHOOL CONSTRUCTION		224,048
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		2,629
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		676
III. VOC ED CATEGORICAL		14,275
SPEC ED HOMEBOUND		1,832
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		4,055
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,777
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,798.00	1,593,014
	61.25	32,304
		1,137,574
	84.00	44,303
	32.00	16,877
	36.00	18,987
	183.00	96,516
	109.00	57,488
	91.00	56,942
	164.00	91,695
	7.00	3,921
		8,821
	353.00	9,035
	15.00	7,911
	192.90	101,738
		66,482
		70,464
		82,073
		0
		7,787
		16,546
	10.00	5,274
		22,747
		25,769
	15.00	21,945
		19,894
		7,210
		2,687
		223,471
		7,859
		9,015
		128,000
		0
		9,373
		0
		12,263
		1,983
		0
		0
		0
		0
		0
		0
		4,055
		0
		0
		0
		9,777
		0
		0

TOTAL \$4,056,922

TOTAL \$4,031,800

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,763	3,676		0.1886	0.1886
ADJUSTED	3,763	3,676			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,861.00	9,731,032	3,850.00	9,292,322
TEXTBOOKS	61.25	187,015	61.25	182,691
SALES TAX		2,536,052		2,700,392
SALARY SUPPLEMENT	62.00	189,304	103.00	307,219
VOCATIONAL ED - SOQ	167.00	509,901	167.00	498,112
GIFTED ED - SOQ	36.00	109,919	36.00	107,377
SPECIAL ED - SOQ	785.00	2,396,839	786.00	2,344,407
REMEDIAL ED - SOQ	91.00	277,850	88.00	262,478
RETIREMENT	218.00	684,072	123.00	405,425
SOCIAL SECURITY	221.00	681,777	221.00	672,613
GROUP LIFE	9.00	25,681	9.00	27,434
ENROLLMENT LOSS		219,810		186,946
REMEDIAL SUMMER SCHOOL	353.00	31,507	353.00	11,743
II. MAINTENANCE	15.00	45,799	15.00	44,741
LOTTERY	194.26	593,134	192.90	575,364
LOTTERY HOLD HARMLESS		0		0
AT RISK		698,320		680,113
K-3 PRIMARY CLASS SIZE		621,053		589,443
AT RISK FOUR YEAR OLDS		210,315		232,223
EARLY READING INTERVENTION		139,162		133,281
SOL MATERIALS	10.00	30,533	10.00	29,827
SOL REMEDIATION		158,051		153,181
ADDITIONAL TEACHERS		177,151		174,001
SOL TEACHER TRAINING	15.00	56,445	15.00	55,140
DROPOUT PREVENTION		104,925		104,925
TRUANCY		40,570		40,570
HEALTH INCENTIVE FUND		20,634		20,153
SCHOOL CONSTRUCTION		337,780		333,438
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		89,413
TECHNOLOGY - VPSA		414,000		414,000
ADMIN SOFTWARE SUPPORT		16,735		0
TECHNOLOGY RESOURCE ASSTS		0		42,193
COMP INDEX TRANSITION		33,964		0
III. VOC ED CATEGORICAL		75,826		70,941
SPEC ED HOMEBOUND		142,004		153,844
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		6,703		6,703
ENGLISH AS A SEC. LANGUAGE		3,620		3,555
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		19,744		19,744
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		28,192		28,192
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$21,571,135

TOTAL \$21,009,861

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	31,371	34,523		0.6571	0.6571
ADJUSTED	30,976	34,088			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,938.00	35,261,209
TEXTBOOKS	61.25	650,579
SALES TAX		19,151,543
SALARY SUPPLEMENT	53.00	562,950
VOCATIONAL ED - SOQ	40.00	430,285
GIFTED ED - SOQ	39.00	414,246
SPECIAL ED - SOQ	286.00	3,076,535
REMEDIAL ED - SOQ	32.00	344,228
RETIREMENT	181.00	1,967,377
SOCIAL SECURITY	183.00	1,958,612
GROUP LIFE	8.00	79,848
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	0
II. MAINTENANCE	15.00	159,326
LOTTERY	194.26	2,063,372
LOTTERY HOLD HARMLESS		1,310,035
AT RISK		69,742
K-3 PRIMARY CLASS SIZE		134,454
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		46,399
SOL MATERIALS	10.00	106,217
SOL REMEDIATION		66,598
ADDITIONAL TEACHERS		517,807
SOL TEACHER TRAINING	15.00	464,642
DROPOUT PREVENTION		98,371
TRUANCY		0
HEALTH INCENTIVE FUND		10,435
SCHOOL CONSTRUCTION		629,165
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,272,000
ADMIN SOFTWARE SUPPORT		13,931
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		242,409
SPEC ED HOMEBOUND		34,399
SPEC ED HOSPITALS		136,776
SPEC ED TUITION		0
ADULT EDUCATION		10,506
ENGLISH AS A SEC. LANGUAGE		45,159
READING RECOVERY		0
AVID		0
FOSTER CARE		47,933
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		113,743
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,909.00	38,699,368
	61.25	715,946
		20,392,594
	89.00	1,040,314
	39.00	461,680
	39.00	455,868
	285.00	3,373,812
	31.00	366,976
	102.00	1,307,409
	183.00	2,172,232
	8.00	94,933
		0
	353.00	0
	15.00	175,334
	192.90	2,254,793
		1,310,035
		76,190
		210,474
		0
		101,841
		79,151
	10.00	116,889
		72,134
		562,073
	15.00	511,326
		98,371
		0
		11,312
		670,157
		31,434
		151,528
		1,272,000
		0
		53,492
		0
		211,973
		37,257
		133,720
		0
		10,506
		49,268
		0
		0
		47,933
		0
		0
		113,743
		0
		0

TOTAL \$71,522,264

TOTAL \$77,444,066

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 054
 DIVISION: LOUISA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,166	4,186		0.6624	0.6624
ADJUSTED	4,166	4,186			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,763.00	4,263,897
TEXTBOOKS	61.25	86,145
SALES TAX		3,046,632
SALARY SUPPLEMENT	52.00	73,135
VOCATIONAL ED - SOQ	64.00	90,012
GIFTED ED - SOQ	35.00	49,225
SPECIAL ED - SOQ	309.00	434,590
REMEDIAL ED - SOQ	78.00	109,702
RETIREMENT	171.00	253,589
SOCIAL SECURITY	173.00	251,248
GROUP LIFE	7.00	9,404
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	58,395
II. MAINTENANCE	15.00	21,097
LOTTERY	194.26	273,215
LOTTERY HOLD HARMLESS		183,997
AT RISK		85,190
K-3 PRIMARY CLASS SIZE		169,125
AT RISK FOUR YEAR OLDS		67,452
EARLY READING INTERVENTION		32,620
SOL MATERIALS	10.00	14,064
SOL REMEDIATION		36,468
ADDITIONAL TEACHERS		61,423
SOL TEACHER TRAINING	15.00	62,490
DROPOUT PREVENTION		49,646
TRUANCY		0
HEALTH INCENTIVE FUND		4,632
SCHOOL CONSTRUCTION		261,812
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		2,462
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		23,594
SPEC ED HOMEBOUND		11,676
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		1,506
READING RECOVERY		0
AVID		0
FOSTER CARE		83,409
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		20,754
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,751.00	4,205,695
	61.25	86,558
		3,244,059
	86.00	121,535
	62.00	87,618
	35.00	49,462
	301.00	425,371
	76.00	107,403
	96.00	154,926
	173.00	253,503
	7.00	10,302
		0
	353.00	58,395
	15.00	21,198
	192.90	272,605
		183,997
		85,377
		165,510
		83,860
		30,989
	10.00	14,132
		36,468
		60,331
	15.00	62,790
		49,646
		0
		4,657
		261,452
		7,859
		25,326
		180,000
		0
		8,778
		0
		17,628
		12,644
		0
		0
		0
		1,479
		0
		0
		83,409
		0
		0
		20,754
		0
		0

TOTAL \$10,380,465

TOTAL \$10,495,716

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 055
 DIVISION: LUNENBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,834	1,803		0.2448	0.2448
ADJUSTED	1,834	1,803			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,912.00	4,357,360	3,897.00	4,176,603
TEXTBOOKS	61.25	84,834	61.25	83,400
SALES TAX		1,404,798		1,495,832
SALARY SUPPLEMENT	57.00	78,947	96.00	130,716
VOCATIONAL ED - SOQ	117.00	162,049	113.00	153,864
GIFTED ED - SOQ	35.00	48,476	35.00	47,657
SPECIAL ED - SOQ	493.00	682,823	475.00	646,772
REMEDIAL ED - SOQ	119.00	164,819	115.00	156,587
RETIREMENT	190.00	280,569	106.00	168,666
SOCIAL SECURITY	193.00	279,340	191.00	273,827
GROUP LIFE	8.00	10,682	8.00	11,482
ENROLLMENT LOSS		11,642		50,257
REMEDIAL SUMMER SCHOOL	353.00	78,376	353.00	94,105
II. MAINTENANCE	15.00	20,776	15.00	20,424
LOTTERY	194.26	269,057	192.90	262,658
LOTTERY HOLD HARMLESS		0		0
AT RISK		226,925		222,256
K-3 PRIMARY CLASS SIZE		225,204		215,774
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		45,607		45,607
SOL MATERIALS	10.00	13,850	10.00	13,616
SOL REMEDIATION		58,920		56,589
ADDITIONAL TEACHERS		54,960		53,983
SOL TEACHER TRAINING	15.00	27,510	15.00	27,045
DROPOUT PREVENTION		63,554		63,554
TRUANCY		15,104		15,104
HEALTH INCENTIVE FUND		7,762		7,632
SCHOOL CONSTRUCTION		261,108		260,534
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		33,992
TECHNOLOGY - VPSA		154,000		154,000
ADMIN SOFTWARE SUPPORT		6,136		0
TECHNOLOGY RESOURCE ASSTS		0		19,635
COMP INDEX TRANSITION		33,864		0
III. VOC ED CATEGORICAL		16,659		9,856
SPEC ED HOMEBOUND		14,883		16,122
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		2,754		2,754
ENGLISH AS A SEC. LANGUAGE		3,369		3,309
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		21,825		21,825
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		13,969		13,969
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0
TOTAL		\$9,210,371	TOTAL	\$9,037,865

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 056
 DIVISION: MADISON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,868	1,896		0.4005	0.4005
ADJUSTED	1,868	1,896			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,802.00	3,481,217
TEXTBOOKS	61.25	68,592
SALES TAX		1,295,268
SALARY SUPPLEMENT	53.00	59,353
VOCATIONAL ED - SOQ	54.00	60,473
GIFTED ED - SOQ	36.00	40,315
SPECIAL ED - SOQ	396.00	443,467
REMEDIAL ED - SOQ	106.00	118,706
RETIREMENT	178.00	216,534
SOCIAL SECURITY	181.00	215,203
GROUP LIFE	8.00	8,739
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	51,636
II. MAINTENANCE	15.00	16,798
LOTTERY	194.26	217,545
LOTTERY HOLD HARMLESS		0
AT RISK		39,255
K-3 PRIMARY CLASS SIZE		73,382
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		15,930
SOL MATERIALS	10.00	11,199
SOL REMEDIATION		23,437
ADDITIONAL TEACHERS		43,629
SOL TEACHER TRAINING	15.00	28,020
DROPOUT PREVENTION		47,709
TRUANCY		0
HEALTH INCENTIVE FUND		2,670
SCHOOL CONSTRUCTION		248,579
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		6,370
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		6,458
III. VOC ED CATEGORICAL		17,342
SPEC ED HOMEBOUND		7,040
SPEC ED HOSPITALS		0
SPEC ED TUITION		16,699
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		30,755
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		10,771
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,790.00	3,479,943
	61.25	69,602
		1,379,203
	89.00	101,135
	54.00	61,363
	36.00	40,909
	393.00	446,586
	103.00	117,044
	100.00	135,415
	181.00	218,557
	8.00	9,654
		0
	353.00	38,515
	15.00	17,045
	192.90	219,202
		0
		39,673
		72,627
		6,475
		15,930
	10.00	11,364
		23,437
		42,853
	15.00	28,433
		47,709
		0
		2,707
		248,952
		7,859
		8,995
		206,000
		0
		15,587
		0
		14,345
		7,625
		0
		18,366
		0
		0
		0
		30,755
		0
		0
		10,771
		0
		0

TOTAL \$7,136,950

TOTAL \$7,194,636

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 057
 DIVISION: MATHEWS

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,269	1,253		0.4798	0.4798
ADJUSTED	1,269	1,253			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,942.00	2,158,405
TEXTBOOKS	61.25	40,433
SALES TAX		853,214
SALARY SUPPLEMENT	56.00	36,967
VOCATIONAL ED - SOQ	145.00	95,719
GIFTED ED - SOQ	37.00	24,425
SPECIAL ED - SOQ	419.00	276,596
REMEDIAL ED - SOQ	54.00	35,647
RETIREMENT	189.00	131,408
SOCIAL SECURITY	191.00	130,328
GROUP LIFE	8.00	5,033
ENROLLMENT LOSS		5,358
REMEDIAL SUMMER SCHOOL	353.00	28,646
II. MAINTENANCE	15.00	9,902
LOTTERY	194.26	128,238
LOTTERY HOLD HARMLESS		28,561
AT RISK		27,218
K-3 PRIMARY CLASS SIZE		66,594
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		6,283
SOL MATERIALS	10.00	6,601
SOL REMEDIATION		14,091
ADDITIONAL TEACHERS		37,858
SOL TEACHER TRAINING	15.00	19,035
DROPOUT PREVENTION		8,450
TRUANCY		10,404
HEALTH INCENTIVE FUND		1,695
SCHOOL CONSTRUCTION		229,191
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		3,576
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		5,073
SPEC ED HOMEBOUND		2,923
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,118
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		6,943
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,079
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,932.00	2,090,316
	61.25	39,923
		908,504
	94.00	61,270
	149.00	97,120
	37.00	24,117
	429.00	279,627
	53.00	34,546
	107.00	79,660
	192.00	130,081
	8.00	5,430
		12,010
	353.00	106,322
	15.00	9,777
	192.90	125,734
		28,561
		26,840
		64,300
		5,618
		11,309
	10.00	6,518
		14,091
		18,592
	15.00	18,795
		8,450
		10,404
		1,675
		228,847
		7,859
		7,805
		128,000
		0
		13,525
		0
		1,479
		3,165
		0
		0
		2,118
		0
		0
		0
		6,943
		0
		0
		9,079
		0
		0

TOTAL \$4,581,872

TOTAL \$4,628,410

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 058
DIVISION: MECKLENBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,979	5,010		0.3346	0.3346
ADJUSTED	4,979	5,010			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,826.00	10,610,662	3,814.00	10,515,764
TEXTBOOKS	61.25	202,923	61.25	204,186
SALES TAX		3,103,363		3,304,466
SALARY SUPPLEMENT	56.00	185,529	94.00	313,363
VOCATIONAL ED - SOQ	107.00	354,494	107.00	356,701
GIFTED ED - SOQ	36.00	119,269	36.00	120,012
SPECIAL ED - SOQ	532.00	1,762,530	530.00	1,766,837
REMEDIAL ED - SOQ	96.00	318,051	93.00	310,030
RETIREMENT	192.00	664,006	108.00	407,319
SOCIAL SECURITY	195.00	662,114	195.00	671,526
GROUP LIFE	8.00	25,170	8.00	27,609
ENROLLMENT LOSS		0		0
REMEDIAL SUMMER SCHOOL	353.00	145,395	353.00	145,395
II. MAINTENANCE	15.00	49,695	15.00	50,005
LOTTERY	194.26	643,589	192.90	643,062
LOTTERY HOLD HARMLESS		0		0
AT RISK		348,742		349,778
K-3 PRIMARY CLASS SIZE		509,911		498,102
AT RISK FOUR YEAR OLDS		150,913		150,913
EARLY READING INTERVENTION		41,791		99,655
SOL MATERIALS	10.00	33,130	10.00	33,337
SOL REMEDIATION		117,744		119,685
ADDITIONAL TEACHERS		169,488		142,692
SOL TEACHER TRAINING	15.00	74,685	15.00	75,150
DROPOUT PREVENTION		146,120		146,120
TRUANCY		13,308		13,308
HEALTH INCENTIVE FUND		14,745		14,836
SCHOOL CONSTRUCTION		344,638		344,801
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		73,211
TECHNOLOGY - VPSA		362,000		362,000
ADMIN SOFTWARE SUPPORT		12,060		0
TECHNOLOGY RESOURCE ASSTS		0		51,901
COMP INDEX TRANSITION		15,320		0
III. VOC ED CATEGORICAL		38,235		30,002
SPEC ED HOMEBOUND		36,158		39,160
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		5,938		5,831
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		42,776		42,776
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		33,648		33,648
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$21,373,858

TOTAL \$21,478,898

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,352	1,338		0.5658	0.5658
ADJUSTED	1,352	1,338			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,880.00	1,819,200
TEXTBOOKS	61.25	35,956
SALES TAX		1,055,986
SALARY SUPPLEMENT	57.00	33,461
VOCATIONAL ED - SOQ	55.00	32,287
GIFTED ED - SOQ	36.00	21,133
SPECIAL ED - SOQ	638.00	374,530
REMEDIAL ED - SOQ	56.00	32,874
RETIREMENT	194.00	121,318
SOCIAL SECURITY	197.00	120,771
GROUP LIFE	8.00	4,534
ENROLLMENT LOSS		5,653
REMEDIAL SUMMER SCHOOL	353.00	22,838
II. MAINTENANCE	15.00	8,806
LOTTERY	194.26	114,038
LOTTERY HOLD HARMLESS		51,645
AT RISK		39,239
K-3 PRIMARY CLASS SIZE		68,289
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		12,586
SOL MATERIALS	10.00	5,870
SOL REMEDIATION		15,634
ADDITIONAL TEACHERS		31,599
SOL TEACHER TRAINING	15.00	20,280
DROPOUT PREVENTION		12,147
TRUANCY		8,684
HEALTH INCENTIVE FUND		2,009
SCHOOL CONSTRUCTION		226,070
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		3,528
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		3,225
SPEC ED HOMEBOUND		2,116
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		1,937
READING RECOVERY		0
AVID		0
FOSTER CARE		2,806
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		6,676
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,868.00	1,758,930
	61.25	35,584
		1,124,416
	96.00	55,772
	55.00	31,953
	36.00	20,915
	638.00	370,652
	54.00	31,372
	109.00	73,893
	197.00	120,335
	8.00	4,901
		5,523
	353.00	24,064
	15.00	8,714
	192.90	112,067
		51,645
		38,700
		65,473
		0
		11,538
	10.00	5,810
		14,294
		31,037
	15.00	20,070
		12,147
		8,684
		1,988
		225,656
		7,859
		9,735
		154,000
		0
		11,289
		0
		1,210
		2,294
		0
		0
		0
		1,902
		0
		0
		2,806
		0
		0
		6,676
		0
		0

TOTAL \$4,479,584

TOTAL \$4,463,904

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 060
DIVISION: MONTGOMERY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	9,064	9,041		0.3812	0.3812
ADJUSTED	9,064	9,041			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,706.00	16,234,708
TEXTBOOKS	61.25	343,539
SALES TAX		7,355,392
SALARY SUPPLEMENT	53.00	297,267
VOCATIONAL ED - SOQ	91.00	510,401
GIFTED ED - SOQ	36.00	201,917
SPECIAL ED - SOQ	475.00	2,664,182
REMEDIAL ED - SOQ	64.00	358,963
RETIREMENT	187.00	1,091,454
SOCIAL SECURITY	190.00	1,092,994
GROUP LIFE	8.00	42,316
ENROLLMENT LOSS		16,925
REMEDIAL SUMMER SCHOOL	353.00	128,222
II. MAINTENANCE	15.00	84,132
LOTTERY	194.26	1,089,566
LOTTERY HOLD HARMLESS		0
AT RISK		241,155
K-3 PRIMARY CLASS SIZE		591,696
AT RISK FOUR YEAR OLDS		263,980
EARLY READING INTERVENTION		106,129
SOL MATERIALS	10.00	56,088
SOL REMEDIATION		120,746
ADDITIONAL TEACHERS		270,203
SOL TEACHER TRAINING	15.00	135,960
DROPOUT PREVENTION		87,320
TRUANCY		12,376
HEALTH INCENTIVE FUND		15,301
SCHOOL CONSTRUCTION		447,159
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		596,000
ADMIN SOFTWARE SUPPORT		15,857
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		25,416
III. VOC ED CATEGORICAL		74,257
SPEC ED HOMEBOUND		119,601
SPEC ED HOSPITALS		161,551
SPEC ED TUITION		33,018
ADULT EDUCATION		9,781
ENGLISH AS A SEC. LANGUAGE		33,130
READING RECOVERY		0
AVID		0
FOSTER CARE		107,080
ALTERNATIVE EDUCATION		203,529
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		56,698
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,694.00	15,819,882
	61.25	342,667
		7,832,034
	89.00	497,917
	91.00	509,106
	36.00	201,405
	476.00	2,663,016
	63.00	352,458
	105.00	658,768
	190.00	1,097,353
	8.00	46,058
		18,113
	353.00	128,222
	15.00	83,919
	192.90	1,079,193
		0
		239,774
		574,977
		263,980
		106,129
	10.00	55,946
		120,746
		265,398
	15.00	135,615
		87,320
		12,376
		15,263
		445,153
		15,717
		97,431
		596,000
		0
		64,355
		0
		61,923
		129,563
		159,516
		36,313
		9,781
		35,245
		0
		0
		107,080
		204,043
		0
		56,698
		0
		0

TOTAL \$35,311,726

TOTAL \$35,226,453

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 062
 DIVISION: NELSON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,053	2,029		0.5036	0.5036
ADJUSTED	2,053	2,029			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,880.00	3,213,305
TEXTBOOKS	61.25	62,420
SALES TAX		1,492,423
SALARY SUPPLEMENT	55.00	56,051
VOCATIONAL ED - SOQ	107.00	109,045
GIFTED ED - SOQ	37.00	37,707
SPECIAL ED - SOQ	390.00	397,453
REMEDIATION ED - SOQ	78.00	79,491
RETIREMENT	183.00	197,871
SOCIAL SECURITY	185.00	196,066
GROUP LIFE	8.00	7,772
ENROLLMENT LOSS		15,963
REMEDIATION SUMMER SCHOOL	353.00	30,139
II. MAINTENANCE	15.00	15,287
LOTTERY	194.26	197,972
LOTTERY HOLD HARMLESS		56,010
AT RISK		73,089
K-3 PRIMARY CLASS SIZE		115,697
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		22,783
SOL MATERIALS	10.00	10,191
SOL REMEDIATION		29,791
ADDITIONAL TEACHERS		36,126
SOL TEACHER TRAINING	15.00	30,795
DROPOUT PREVENTION		30,456
TRUANCY		9,928
HEALTH INCENTIVE FUND		3,632
SCHOOL CONSTRUCTION		245,545
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		4,654
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		34,141
SPEC ED HOMEBOUND		5,094
SPEC ED HOSPITALS		0
SPEC ED TUITION		113,990
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		8,859
READING RECOVERY		0
AVID		0
FOSTER CARE		28,897
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		12,238
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,870.00	3,109,001
TEXTBOOKS	61.25	61,691
SALES TAX		1,589,134
SALARY SUPPLEMENT	91.00	91,655
VOCATIONAL ED - SOQ	110.00	110,792
GIFTED ED - SOQ	37.00	37,266
SPECIAL ED - SOQ	401.00	403,885
REMEDIATION ED - SOQ	76.00	76,547
RETIREMENT	103.00	118,913
SOCIAL SECURITY	186.00	194,974
GROUP LIFE	8.00	8,391
ENROLLMENT LOSS		11,030
REMEDIATION SUMMER SCHOOL	353.00	39,251
II. MAINTENANCE	15.00	15,108
LOTTERY	192.90	194,288
LOTTERY HOLD HARMLESS		56,010
AT RISK		72,040
K-3 PRIMARY CLASS SIZE		110,644
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		20,385
SOL MATERIALS	10.00	10,072
SOL REMEDIATION		29,791
ADDITIONAL TEACHERS		35,484
SOL TEACHER TRAINING	15.00	30,435
DROPOUT PREVENTION		30,456
TRUANCY		9,928
HEALTH INCENTIVE FUND		3,589
SCHOOL CONSTRUCTION		244,537
GED FUNDING		15,717
SOL ALGEBRA READINESS		19,861
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		12,906
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		29,972
SPEC ED HOMEBOUND		5,516
SPEC ED HOSPITALS		0
SPEC ED TUITION		125,366
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		8,699
READING RECOVERY		0
AVID		0
FOSTER CARE		28,897
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		12,238
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$7,150,597

TOTAL \$7,128,469

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 063
 DIVISION: NEW KENT

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,333	2,347		0.4230	0.4230
ADJUSTED	2,333	2,347			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,841.00	4,234,857
TEXTBOOKS	61.25	82,451
SALES TAX		1,621,613
SALARY SUPPLEMENT	55.00	74,038
VOCATIONAL ED - SOQ	26.00	35,000
GIFTED ED - SOQ	36.00	48,461
SPECIAL ED - SOQ	502.00	675,763
REMEDIAL ED - SOQ	46.00	61,922
RETIREMENT	184.00	262,176
SOCIAL SECURITY	187.00	261,157
GROUP LIFE	8.00	10,335
ENROLLMENT LOSS		14,702
REMEDIAL SUMMER SCHOOL	353.00	29,941
II. MAINTENANCE	15.00	20,192
LOTTERY	194.26	261,501
LOTTERY HOLD HARMLESS		32,074
AT RISK		22,852
K-3 PRIMARY CLASS SIZE		0
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		13,938
SOL MATERIALS	10.00	13,461
SOL REMEDIATION		15,631
ADDITIONAL TEACHERS		62,988
SOL TEACHER TRAINING	15.00	34,995
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		2,050
SCHOOL CONSTRUCTION		259,658
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		4,688
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		4,082
SPEC ED HOMEBOUND		5,532
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		9,673
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,542
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,829.00	4,189,001
	61.25	82,946
		1,726,696
	91.00	123,234
	26.00	35,210
	36.00	48,752
	505.00	683,881
	45.00	60,940
	104.00	162,600
	187.00	264,617
	8.00	11,334
		0
	353.00	29,941
	15.00	20,313
	192.90	261,229
		32,074
		22,860
		0
		0
		3,116
		12,544
	10.00	13,542
		15,631
		61,868
	15.00	35,205
		0
		0
		2,057
		258,830
		7,859
		0
		14,428
		154,000
		0
		15,002
		0
		1,829
		5,997
		0
		0
		0
		0
		0
		0
		9,673
		0
		0
		0
		9,542
		0
		0

TOTAL \$8,347,132

TOTAL \$8,376,751

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 065
 DIVISION: NORTHAMPTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,153	2,073		0.3230	0.3230
ADJUSTED	2,153	2,073			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,802.00	4,375,443
TEXTBOOKS	61.25	89,277
SALES TAX		1,722,718
SALARY SUPPLEMENT	55.00	80,167
VOCATIONAL ED - SOQ	87.00	126,810
GIFTED ED - SOQ	37.00	53,930
SPECIAL ED - SOQ	392.00	571,372
REMEDIAL ED - SOQ	116.00	169,079
RETIREMENT	180.00	282,540
SOCIAL SECURITY	183.00	281,110
GROUP LIFE	8.00	11,269
ENROLLMENT LOSS		140,818
REMEDIAL SUMMER SCHOOL	353.00	22,942
II. MAINTENANCE	15.00	21,864
LOTTERY	194.26	283,150
LOTTERY HOLD HARMLESS		0
AT RISK		330,123
K-3 PRIMARY CLASS SIZE		346,845
AT RISK FOUR YEAR OLDS		69,460
EARLY READING INTERVENTION		60,508
SOL MATERIALS	10.00	14,576
SOL REMEDIATION		79,285
ADDITIONAL TEACHERS		73,904
SOL TEACHER TRAINING	15.00	32,295
DROPOUT PREVENTION		73,412
TRUANCY		13,540
HEALTH INCENTIVE FUND		9,882
SCHOOL CONSTRUCTION		267,043
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		5,501
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		39,062
III. VOC ED CATEGORICAL		79,239
SPEC ED HOMEBOUND		6,458
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,638
ENGLISH AS A SEC. LANGUAGE		24,164
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		74,295
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,436
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,791.00	4,078,512
	61.25	85,960
		1,834,353
	91.00	127,711
	88.00	123,501
	37.00	51,927
	397.00	557,158
	113.00	158,587
	102.00	169,184
	183.00	272,313
	8.00	11,895
		110,152
	353.00	22,942
	15.00	21,051
	192.90	270,720
		0
		316,925
		325,327
		65,804
		58,873
	10.00	14,034
		77,196
		72,590
	15.00	31,095
		73,412
		13,540
		9,514
		263,725
		7,859
		37,129
		180,000
		0
		17,602
		0
		74,552
		7,005
		0
		0
		2,638
		26,695
		0
		0
		0
		74,368
		0
		16,436
		0
		0

TOTAL \$10,039,013

TOTAL \$9,662,284

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 066
 DIVISION: NORTHUMBERLAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,463	1,442		0.6221	0.6221
ADJUSTED	1,463	1,442			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,847.00	1,731,433
TEXTBOOKS	61.25	33,863
SALES TAX		1,046,437
SALARY SUPPLEMENT	53.00	29,302
VOCATIONAL ED - SOQ	75.00	41,465
GIFTED ED - SOQ	38.00	21,009
SPECIAL ED - SOQ	313.00	173,048
REMEDIAL ED - SOQ	84.00	46,441
RETIREMENT	175.00	105,722
SOCIAL SECURITY	178.00	105,103
GROUP LIFE	7.00	3,858
ENROLLMENT LOSS		14,906
REMEDIAL SUMMER SCHOOL	353.00	53,359
II. MAINTENANCE	15.00	8,293
LOTTERY	194.26	107,400
LOTTERY HOLD HARMLESS		65,929
AT RISK		59,199
K-3 PRIMARY CLASS SIZE		71,715
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		14,606
SOL MATERIALS	10.00	5,529
SOL REMEDIATION		20,412
ADDITIONAL TEACHERS		27,502
SOL TEACHER TRAINING	15.00	21,945
DROPOUT PREVENTION		20,598
TRUANCY		0
HEALTH INCENTIVE FUND		2,476
SCHOOL CONSTRUCTION		225,015
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		2,598
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		29,122
SPEC ED HOMEBOUND		761
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		10,013
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,090
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,837.00	1,669,829
	61.25	33,377
		1,114,248
	89.00	48,499
	79.00	43,050
	38.00	20,707
	330.00	179,827
	82.00	44,684
	99.00	66,143
	179.00	105,376
	7.00	4,158
		7,295
	353.00	60,296
	15.00	8,174
	192.90	105,117
		65,929
		58,267
		68,638
		0
		15,518
	10.00	5,449
		20,412
		27,013
	15.00	21,630
		20,598
		0
		2,443
		224,170
		7,859
		10,363
		128,000
		0
		9,825
		0
		26,209
		827
		0
		0
		0
		0
		0
		0
		10,013
		0
		0
		0
		9,090
		0
		0

TOTAL \$4,244,009

TOTAL \$4,243,033

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 067
 DIVISION: NOTTOWAY

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,498	2,524		0.2584	0.2584
ADJUSTED	2,498	2,524			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,854.00	5,891,608
TEXTBOOKS	61.25	113,467
SALES TAX		1,682,837
SALARY SUPPLEMENT	57.00	105,593
VOCATIONAL ED - SOQ	75.00	138,939
GIFTED ED - SOQ	36.00	66,691
SPECIAL ED - SOQ	640.00	1,185,611
REMEDIAL ED - SOQ	101.00	187,104
RETIREMENT	198.00	380,597
SOCIAL SECURITY	201.00	380,395
GROUP LIFE	8.00	13,982
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	60,734
II. MAINTENANCE	15.00	27,788
LOTTERY	194.26	359,870
LOTTERY HOLD HARMLESS		0
AT RISK		290,009
K-3 PRIMARY CLASS SIZE		299,352
AT RISK FOUR YEAR OLDS		16,019
EARLY READING INTERVENTION		64,491
SOL MATERIALS	10.00	18,525
SOL REMEDIATION		77,821
ADDITIONAL TEACHERS		80,956
SOL TEACHER TRAINING	15.00	37,470
DROPOUT PREVENTION		37,674
TRUANCY		25,956
HEALTH INCENTIVE FUND		10,212
SCHOOL CONSTRUCTION		280,452
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		8,807
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		9,679
III. VOC ED CATEGORICAL		26,230
SPEC ED HOMEBOUND		14,436
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		3,309
READING RECOVERY		0
AVID		0
FOSTER CARE		40,814
ALTERNATIVE EDUCATION		270,382
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		15,234
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,842.00	5,862,585
	61.25	114,648
		1,791,888
	96.00	179,693
	75.00	140,385
	36.00	67,385
	636.00	1,190,464
	98.00	183,436
	111.00	232,054
	200.00	385,127
	8.00	15,395
		0
	353.00	60,734
	15.00	28,077
	192.90	361,070
		0
		291,956
		294,342
		16,019
		64,491
	10.00	18,718
		77,821
		79,517
	15.00	37,860
		37,674
		25,956
		10,312
		280,989
		7,859
		38,881
		0
		19,282
		0
		21,406
		15,631
		0
		0
		0
		3,249
		0
		0
		40,814
		271,101
		0
		15,234
		0
		0

TOTAL \$12,488,903

TOTAL \$12,540,053

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 068
DIVISION: ORANGE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,945	4,056		0.4294	0.4294
ADJUSTED	3,945	4,056			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,796.00	7,058,047
TEXTBOOKS	61.25	137,875
SALES TAX		2,605,702
SALARY SUPPLEMENT	55.00	123,806
VOCATIONAL ED - SOQ	99.00	222,851
GIFTED ED - SOQ	36.00	81,037
SPECIAL ED - SOQ	460.00	1,035,468
REMEDIAL ED - SOQ	78.00	175,579
RETIREMENT	185.00	438,435
SOCIAL SECURITY	188.00	437,210
GROUP LIFE	8.00	17,194
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	81,979
II. MAINTENANCE	15.00	33,765
LOTTERY	194.26	437,283
LOTTERY HOLD HARMLESS		31,643
AT RISK		96,615
K-3 PRIMARY CLASS SIZE		257,530
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		38,594
SOL MATERIALS	10.00	22,510
SOL REMEDIATION		46,276
ADDITIONAL TEACHERS		103,815
SOL TEACHER TRAINING	15.00	59,175
DROPOUT PREVENTION		68,659
TRUANCY		0
HEALTH INCENTIVE FUND		6,048
SCHOOL CONSTRUCTION		296,498
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		6,776
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		8,207
III. VOC ED CATEGORICAL		39,895
SPEC ED HOMEBOUND		13,181
SPEC ED HOSPITALS		0
SPEC ED TUITION		79,700
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		7,637
READING RECOVERY		0
AVID		0
FOSTER CARE		75,429
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		19,440
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,785.00	7,176,667
	61.25	141,754
		2,774,555
	91.00	210,606
	98.00	226,807
	36.00	83,317
	457.00	1,057,660
	76.00	175,891
	104.00	274,388
	188.00	451,646
	8.00	19,221
		0
	353.00	81,979
	15.00	34,715
	192.90	446,439
		31,643
		99,138
		257,079
		0
		42,729
	10.00	23,144
		46,276
		101,969
	15.00	60,840
		68,659
		0
		6,224
		298,385
		7,859
		37,098
		232,000
		0
		14,836
		0
		34,037
		14,289
		0
		87,654
		0
		7,500
		0
		0
		75,429
		0
		0
		19,440
		0
		0

TOTAL \$14,403,717

TOTAL \$14,721,874

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	3,524	3,507		0.3088	0.3088
ADJUSTED	3,524	3,507			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,736.00	7,425,225	3,722.00	7,238,854
TEXTBOOKS	61.25	149,192	61.25	148,472
SALES TAX		2,423,151		2,580,175
SALARY SUPPLEMENT	53.00	129,097	89.00	215,739
VOCATIONAL ED - SOQ	117.00	284,987	114.00	276,340
GIFTED ED - SOQ	36.00	87,688	35.00	84,841
SPECIAL ED - SOQ	417.00	1,015,724	407.00	986,584
REMEDIAL ED - SOQ	74.00	180,248	72.00	174,531
RETIREMENT	185.00	477,451	103.00	289,332
SOCIAL SECURITY	188.00	475,898	187.00	474,584
GROUP LIFE	8.00	18,687	8.00	20,300
ENROLLMENT LOSS		88,494		24,562
REMEDIAL SUMMER SCHOOL	353.00	79,054	353.00	58,558
II. MAINTENANCE	15.00	36,537	15.00	36,361
LOTTERY	194.26	473,176	192.90	467,597
LOTTERY HOLD HARMLESS		0		0
AT RISK		142,752		141,603
K-3 PRIMARY CLASS SIZE		281,730		272,883
AT RISK FOUR YEAR OLDS		149,299		149,299
EARLY READING INTERVENTION		55,099		53,429
SOL MATERIALS	10.00	24,358	10.00	24,240
SOL REMEDIATION		58,074		58,074
ADDITIONAL TEACHERS		125,757		123,521
SOL TEACHER TRAINING	15.00	52,860	15.00	52,605
DROPOUT PREVENTION		51,406		51,406
TRUANCY		24,192		24,192
HEALTH INCENTIVE FUND		7,906		7,872
SCHOOL CONSTRUCTION		308,896		306,470
GED FUNDING		15,717		15,717
SOL ALGEBRA READINESS		0		45,056
TECHNOLOGY - VPSA		258,000		258,000
ADMIN SOFTWARE SUPPORT		9,072		0
TECHNOLOGY RESOURCE ASSTS		0		35,942
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		41,144		36,591
SPEC ED HOMEBOUND		28,433		30,793
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		76,515		84,151
ADULT EDUCATION		2,880		2,880
ENGLISH AS A SEC. LANGUAGE		3,084		3,028
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		0		0
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		22,952		22,952
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$15,084,734

TOTAL \$14,877,534

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 070
 DIVISION: PATRICK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,620	2,544		0.2993	0.2993
ADJUSTED	2,620	2,544			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,803.00	5,816,288
TEXTBOOKS	61.25	112,445
SALES TAX		1,663,178
SALARY SUPPLEMENT	55.00	100,971
VOCATIONAL ED - SOQ	111.00	203,778
GIFTED ED - SOQ	36.00	66,090
SPECIAL ED - SOQ	470.00	862,842
REMEDIAL ED - SOQ	56.00	102,807
RETIREMENT	188.00	361,427
SOCIAL SECURITY	190.00	358,708
GROUP LIFE	8.00	13,956
ENROLLMENT LOSS		73,038
REMEDIAL SUMMER SCHOOL	353.00	117,490
II. MAINTENANCE	15.00	27,538
LOTTERY	194.26	356,629
LOTTERY HOLD HARMLESS		0
AT RISK		135,947
K-3 PRIMARY CLASS SIZE		229,225
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		45,700
SOL MATERIALS	10.00	18,358
SOL REMEDIATION		50,461
ADDITIONAL TEACHERS		101,988
SOL TEACHER TRAINING	15.00	39,300
DROPOUT PREVENTION		40,667
TRUANCY		0
HEALTH INCENTIVE FUND		6,735
SCHOOL CONSTRUCTION		282,167
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		8,321
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		36,386
SPEC ED HOMEBOUND		17,879
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		25,010
READING RECOVERY		0
AVID		0
FOSTER CARE		14,162
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,169
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,790.00	5,515,073
	61.25	109,183
		1,770,955
	91.00	162,215
	110.00	196,084
	36.00	64,173
	465.00	828,900
	54.00	96,259
	105.00	214,022
	190.00	351,949
	8.00	14,835
		115,338
	353.00	113,532
	15.00	26,739
	192.90	343,860
		0
		131,656
		216,659
		60,540
		45,700
	10.00	17,826
		48,299
		100,175
	15.00	38,160
		40,667
		0
		6,545
		280,246
		7,859
		35,043
		232,000
		0
		18,218
		0
		31,340
		19,367
		0
		0
		0
		27,630
		0
		0
		14,162
		0
		0
		16,169
		0
		0

TOTAL \$11,545,518

TOTAL \$11,311,377

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 071
 DIVISION: PITTS YLVANIA

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	9,058	8,989		0.2805	0.2805
ADJUSTED	9,058	8,989			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,729.00	19,687,483	3,717.00	19,125,667
TEXTBOOKS	61.25	399,180	61.25	396,140
SALES TAX		6,414,554		6,830,227
SALARY SUPPLEMENT	53.00	345,413	89.00	575,615
VOCATIONAL ED - SOQ	94.00	612,620	95.00	614,421
GIFTED ED - SOQ	36.00	234,620	36.00	232,833
SPECIAL ED - SOQ	451.00	2,939,271	453.00	2,929,816
REMEDIAL ED - SOQ	86.00	560,482	84.00	543,277
RETIREMENT	184.00	1,258,139	104.00	764,943
SOCIAL SECURITY	187.00	1,254,370	187.00	1,253,911
GROUP LIFE	8.00	49,538	8.00	53,676
ENROLLMENT LOSS		222,081		102,782
REMEDIAL SUMMER SCHOOL	353.00	110,229	353.00	283,192
II. MAINTENANCE	15.00	97,758	15.00	97,014
LOTTERY	194.26	1,266,037	192.90	1,247,597
LOTTERY HOLD HARMLESS		0		0
AT RISK		386,859		382,565
K-3 PRIMARY CLASS SIZE		773,066		748,297
AT RISK FOUR YEAR OLDS		135,986		132,100
EARLY READING INTERVENTION		88,640		135,566
SOL MATERIALS	10.00	65,172	10.00	64,676
SOL REMEDIATION		164,205		164,205
ADDITIONAL TEACHERS		287,993		282,872
SOL TEACHER TRAINING	15.00	135,870	15.00	134,835
DROPOUT PREVENTION		215,484		215,484
TRUANCY		25,183		25,183
HEALTH INCENTIVE FUND		21,333		21,164
SCHOOL CONSTRUCTION		491,122		484,839
GED FUNDING		23,576		23,576
SOL ALGEBRA READINESS		0		131,523
TECHNOLOGY - VPSA		570,000		570,000
ADMIN SOFTWARE SUPPORT		19,337		0
TECHNOLOGY RESOURCE ASSTS		0		74,828
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		95,807		81,569
SPEC ED HOMEBOUND		65,570		71,014
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		22,471		25,219
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		53,814		53,814
ALTERNATIVE EDUCATION		131,337		131,656
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		65,385		65,385
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$39,289,984

TOTAL \$39,071,481

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 072
 DIVISION: POWHATAN

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	3,610	3,696		0.4034	0.4034
ADJUSTED	3,610	3,696			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,764.00	6,677,393
TEXTBOOKS	61.25	131,916
SALES TAX		2,395,628
SALARY SUPPLEMENT	52.00	111,994
VOCATIONAL ED - SOQ	63.00	135,685
GIFTED ED - SOQ	36.00	77,534
SPECIAL ED - SOQ	415.00	893,796
REMEDIAL ED - SOQ	52.00	111,994
RETIREMENT	178.00	396,703
SOCIAL SECURITY	181.00	397,434
GROUP LIFE	8.00	16,227
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	45,700
II. MAINTENANCE	15.00	32,306
LOTTERY	194.26	418,383
LOTTERY HOLD HARMLESS		18,260
AT RISK		19,310
K-3 PRIMARY CLASS SIZE		0
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		11,529
SOL MATERIALS	10.00	21,537
SOL REMEDIATION		14,322
ADDITIONAL TEACHERS		108,545
SOL TEACHER TRAINING	15.00	54,150
DROPOUT PREVENTION		35,914
TRUANCY		0
HEALTH INCENTIVE FUND		2,194
SCHOOL CONSTRUCTION		291,047
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		5,345
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		36,500
SPEC ED HOMEBOUND		17,412
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		23,157
ALTERNATIVE EDUCATION		114,092
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		11,990
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,748.00	6,741,500
	61.25	135,040
		2,550,869
	86.00	189,607
	63.00	138,898
	36.00	79,370
	413.00	910,556
	51.00	112,442
	100.00	246,077
	180.00	408,198
	8.00	18,076
		0
	353.00	56,651
	15.00	33,071
	192.90	425,293
		18,260
		19,679
		0
		0
		17,294
	10.00	22,047
		14,322
		106,615
	15.00	55,433
		35,914
		0
		2,245
		294,145
		15,717
		28,294
		180,000
		0
		15,512
		0
		33,710
		18,854
		0
		0
		0
		0
		0
		23,157
		114,418
		0
		11,990
		0
		0

TOTAL \$12,823,713

TOTAL \$13,073,253

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 073
DIVISION: PRINCE EDWARD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,605	2,590		0.3262	0.3262
ADJUSTED	2,605	2,590			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,767.00	5,294,569	3,754.00	5,148,436
TEXTBOOKS	61.25	107,509	61.25	106,890
SALES TAX		1,955,259		2,081,963
SALARY SUPPLEMENT	55.00	96,539	91.00	158,808
VOCATIONAL ED - SOQ	79.00	138,665	79.00	137,866
GIFTED ED - SOQ	36.00	63,189	36.00	62,825
SPECIAL ED - SOQ	444.00	779,331	447.00	780,078
REMEDIAL ED - SOQ	94.00	164,993	92.00	160,553
RETIREMENT	182.00	337,072	103.00	206,928
SOCIAL SECURITY	185.00	336,155	185.00	337,155
GROUP LIFE	8.00	13,431	8.00	14,578
ENROLLMENT LOSS		34,138		20,874
REMEDIAL SUMMER SCHOOL	353.00	137,954	353.00	137,954
II. MAINTENANCE	15.00	26,329	15.00	26,177
LOTTERY	194.26	340,975	192.90	336,638
LOTTERY HOLD HARMLESS		0		0
AT RISK		301,399		298,420
K-3 PRIMARY CLASS SIZE		323,780		313,739
AT RISK FOUR YEAR OLDS		0		138,264
EARLY READING INTERVENTION		73,243		73,243
SOL MATERIALS	10.00	17,552	10.00	17,451
SOL REMEDIATION		76,714		76,714
ADDITIONAL TEACHERS		98,073		96,329
SOL TEACHER TRAINING	15.00	39,075	15.00	38,850
DROPOUT PREVENTION		52,815		52,815
TRUANCY		13,476		13,476
HEALTH INCENTIVE FUND		10,301		10,234
SCHOOL CONSTRUCTION		277,858		276,706
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		40,437
TECHNOLOGY - VPSA		128,000		128,000
ADMIN SOFTWARE SUPPORT		4,352		0
TECHNOLOGY RESOURCE ASSTS		0		17,519
COMP INDEX TRANSITION		52,859		0
III. VOC ED CATEGORICAL		36,347		31,320
SPEC ED HOMEBOUND		10,145		10,985
SPEC ED HOSPITALS		0		100,000
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		6,013		5,904
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		30,999		30,999
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		16,575		16,575
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0
TOTAL	\$11,403,544		\$11,513,562	

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 074
DIVISION: PRINCE GEORGE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,848	5,917		0.2723	0.2723
ADJUSTED	5,848	5,917			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,777.00	13,443,904
TEXTBOOKS	61.25	260,655
SALES TAX		3,613,382
SALARY SUPPLEMENT	50.00	212,779
VOCATIONAL ED - SOQ	53.00	225,546
GIFTED ED - SOQ	36.00	153,201
SPECIAL ED - SOQ	264.00	1,123,476
REMEDIAL ED - SOQ	41.00	174,479
RETIREMENT	168.00	744,247
SOCIAL SECURITY	170.00	739,079
GROUP LIFE	7.00	28,181
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	120,990
II. MAINTENANCE	15.00	63,834
LOTTERY	194.26	826,691
LOTTERY HOLD HARMLESS		0
AT RISK		159,075
K-3 PRIMARY CLASS SIZE		389,116
AT RISK FOUR YEAR OLDS		172,902
EARLY READING INTERVENTION		61,524
SOL MATERIALS	10.00	42,556
SOL REMEDIATION		82,853
ADDITIONAL TEACHERS		185,357
SOL TEACHER TRAINING	15.00	87,720
DROPOUT PREVENTION		41,724
TRUANCY		0
HEALTH INCENTIVE FUND		10,577
SCHOOL CONSTRUCTION		384,644
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		336,000
ADMIN SOFTWARE SUPPORT		2,274
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		37,609
SPEC ED HOMEBOUND		14,342
SPEC ED HOSPITALS		163,850
SPEC ED TUITION		0
ADULT EDUCATION		4,501
ENGLISH AS A SEC. LANGUAGE		3,247
READING RECOVERY		0
AVID		0
FOSTER CARE		12,291
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		21,901
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,764.00	13,407,183
	61.25	263,730
		3,847,535
	84.00	361,687
	52.00	223,902
	36.00	155,009
	259.00	1,115,202
	40.00	172,232
	94.00	454,857
	170.00	752,349
	7.00	31,065
		0
	353.00	155,668
	15.00	64,587
	192.90	830,589
		0
		160,411
		383,929
		216,127
		68,555
	10.00	43,058
		84,974
		182,061
	15.00	88,755
		41,724
		0
		10,703
		386,017
		7,859
		63,627
		336,000
		0
		18,920
		0
		30,828
		15,538
		493,317
		0
		4,501
		0
		0
		12,291
		0
		0
		21,901
		0
		0

TOTAL \$23,952,365

TOTAL \$24,506,691

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 075
DIVISION: PRINCE WILLIAM

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	54,399	56,071		0.4031	0.4031
ADJUSTED	53,829	55,483			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,964.00	107,236,034
TEXTBOOKS	61.25	1,967,993
SALES TAX		33,723,027
SALARY SUPPLEMENT	53.00	1,702,917
VOCATIONAL ED - SOQ	41.00	1,331,301
GIFTED ED - SOQ	40.00	1,285,220
SPECIAL ED - SOQ	247.00	8,020,278
REMEDIAL ED - SOQ	56.00	1,818,363
RETIREMENT	179.00	6,044,733
SOCIAL SECURITY	182.00	6,036,362
GROUP LIFE	8.00	245,111
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	905,613
II. MAINTENANCE	15.00	481,958
LOTTERY	194.26	6,241,671
LOTTERY HOLD HARMLESS		362,458
AT RISK		768,249
K-3 PRIMARY CLASS SIZE		1,952,711
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		171,039
SOL MATERIALS	10.00	321,305
SOL REMEDIATION		501,711
ADDITIONAL TEACHERS		1,470,653
SOL TEACHER TRAINING	15.00	807,434
DROPOUT PREVENTION		368,942
TRUANCY		29,845
HEALTH INCENTIVE FUND		73,140
SCHOOL CONSTRUCTION		1,567,420
GED FUNDING		47,152
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,896,000
ADMIN SOFTWARE SUPPORT		33,702
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		291,368
SPEC ED HOMEBOUND		132,414
SPEC ED HOSPITALS		300,751
SPEC ED TUITION		6,795,446
ADULT EDUCATION		18,900
ENGLISH AS A SEC. LANGUAGE		544,444
READING RECOVERY		0
AVID		0
FOSTER CARE		496,465
ALTERNATIVE EDUCATION		185,936
ELECTRONIC CLASSROOM		392,000
SCHOOL FOOD		249,680
ACADEMIC YEAR GOV'S SCH.		0
VGAP		73,000

	PER PUPIL AMT	ENTITLEMENT
	3,937.00	108,952,118
	61.25	2,028,481
		35,908,334
	89.00	2,947,507
	41.00	1,372,220
	40.00	1,324,722
	249.00	8,333,726
	55.00	1,840,783
	101.00	3,808,870
	182.00	6,259,508
	8.00	274,636
		0
	353.00	889,599
	15.00	496,771
	192.90	6,388,474
		362,458
		786,504
		1,956,911
		912,183
		438,683
	10.00	331,181
		515,219
		1,467,636
	15.00	832,251
		368,942
		29,845
		74,256
		1,619,212
		47,152
		619,905
		1,896,000
		0
		155,194
		0
		227,728
		143,464
		288,347
		7,473,632
		18,900
		588,910
		0
		0
		496,465
		186,977
		392,000
		249,680
		0
		73,000

TOTAL \$196,892,746

TOTAL \$203,378,384

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 077
 DIVISION: PULASKI

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	4,986	4,953		0.3257	0.3257
ADJUSTED	4,986	4,953			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,764.00	10,254,271
TEXTBOOKS	61.25	205,926
SALES TAX		3,560,021
SALARY SUPPLEMENT	53.00	178,189
VOCATIONAL ED - SOQ	125.00	420,257
GIFTED ED - SOQ	36.00	121,034
SPECIAL ED - SOQ	388.00	1,304,479
REMEDIAL ED - SOQ	69.00	231,982
RETIREMENT	183.00	642,976
SOCIAL SECURITY	185.00	646,007
GROUP LIFE	8.00	25,481
ENROLLMENT LOSS		31,678
REMEDIAL SUMMER SCHOOL	353.00	85,928
II. MAINTENANCE	15.00	50,431
LOTTERY	194.26	653,114
LOTTERY HOLD HARMLESS		0
AT RISK		206,964
K-3 PRIMARY CLASS SIZE		369,634
AT RISK FOUR YEAR OLDS		83,748
EARLY READING INTERVENTION		34,206
SOL MATERIALS	10.00	33,621
SOL REMEDIATION		84,866
ADDITIONAL TEACHERS		147,219
SOL TEACHER TRAINING	15.00	74,790
DROPOUT PREVENTION		68,483
TRUANCY		0
HEALTH INCENTIVE FUND		11,174
SCHOOL CONSTRUCTION		348,462
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		362,000
ADMIN SOFTWARE SUPPORT		11,379
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		62,510
III. VOC ED CATEGORICAL		52,170
SPEC ED HOMEBOUND		36,029
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		6,164
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		7,392
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		34,500
ACADEMIC YEAR GOV'S SCH.		221,218
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,751.00	9,971,539
	61.25	204,563
		3,790,716
	89.00	297,243
	124.00	414,136
	36.00	120,233
	386.00	1,289,166
	67.00	223,767
	103.00	389,537
	185.00	646,820
	8.00	27,634
		46,500
	353.00	97,829
	15.00	50,097
	192.90	644,249
		0
		204,867
		357,974
		83,748
		76,555
	10.00	33,398
		82,900
		144,601
	15.00	74,295
		68,483
		0
		11,099
		346,943
		15,717
		48,956
		362,000
		0
		17,532
		0
		44,391
		39,023
		0
		0
		6,164
		0
		0
		0
		7,392
		0
		0
		34,500
		272,040
		0

TOTAL \$20,684,020

TOTAL \$20,546,607

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 078
DIVISION: RAPPAHANNOCK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,015	999		0.7130	0.7130
ADJUSTED	1,015	999			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,964.00	909,699	3,954.00	872,751
TEXTBOOKS	61.25	17,842	61.25	17,561
SALES TAX		853,776		909,102
SALARY SUPPLEMENT	57.00	16,604	96.00	27,524
VOCATIONAL ED - SOQ	99.00	28,839	100.00	28,671
GIFTED ED - SOQ	36.00	10,487	36.00	10,322
SPECIAL ED - SOQ	580.00	168,957	581.00	166,580
REMEDIAL ED - SOQ	59.00	17,187	57.00	16,343
RETIREMENT	195.00	60,641	109.00	36,392
SOCIAL SECURITY	197.00	59,797	198.00	59,302
GROUP LIFE	8.00	2,245	8.00	2,415
ENROLLMENT LOSS		3,226		4,195
REMEDIAL SUMMER SCHOOL	353.00	2,533	353.00	3,343
II. MAINTENANCE	15.00	4,370	15.00	4,301
LOTTERY	194.26	56,589	192.90	55,307
LOTTERY HOLD HARMLESS		46,936		46,936
AT RISK		8,072		7,954
K-3 PRIMARY CLASS SIZE		23,755		22,795
AT RISK FOUR YEAR OLDS		0		7,749
EARLY READING INTERVENTION		2,773		3,466
SOL MATERIALS	10.00	2,913	10.00	2,867
SOL REMEDIATION		4,331		4,331
ADDITIONAL TEACHERS		10,443		10,258
SOL TEACHER TRAINING	15.00	15,225	15.00	14,985
DROPOUT PREVENTION		7,394		7,394
TRUANCY		5,740		5,740
HEALTH INCENTIVE FUND		588		581
SCHOOL CONSTRUCTION		212,969		212,719
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		4,306
TECHNOLOGY - VPSA		102,000		102,000
ADMIN SOFTWARE SUPPORT		1,614		0
TECHNOLOGY RESOURCE ASSTS		0		7,462
COMP INDEX TRANSITION		1,877		0
III. VOC ED CATEGORICAL		12,594		10,051
SPEC ED HOMEBOUND		153		167
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		1,124		1,236
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		66,361		66,361
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		5,328		5,328
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$2,752,841

TOTAL \$2,766,655

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 079
DIVISION: RICHMOND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,248	1,249		0.3477	0.3477
ADJUSTED	1,248	1,249			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,867.00	2,589,993
TEXTBOOKS	61.25	49,862
SALES TAX		855,461
SALARY SUPPLEMENT	50.00	40,704
VOCATIONAL ED - SOQ	74.00	60,241
GIFTED ED - SOQ	37.00	30,121
SPECIAL ED - SOQ	182.00	148,161
REMEDIAL ED - SOQ	79.00	64,312
RETIREMENT	165.00	141,694
SOCIAL SECURITY	168.00	141,570
GROUP LIFE	7.00	5,433
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	61,250
II. MAINTENANCE	15.00	12,211
LOTTERY	194.26	158,141
LOTTERY HOLD HARMLESS		0
AT RISK		55,535
K-3 PRIMARY CLASS SIZE		108,321
AT RISK FOUR YEAR OLDS		38,747
EARLY READING INTERVENTION		11,030
SOL MATERIALS	10.00	8,141
SOL REMEDIATION		25,500
ADDITIONAL TEACHERS		23,736
SOL TEACHER TRAINING	15.00	18,720
DROPOUT PREVENTION		4,929
TRUANCY		0
HEALTH INCENTIVE FUND		2,825
SCHOOL CONSTRUCTION		235,742
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		4,485
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		2,007
III. VOC ED CATEGORICAL		19,733
SPEC ED HOMEBOUND		468
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,910
READING RECOVERY		0
AVID		0
FOSTER CARE		15,215
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		7,062
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,857.00	2,548,208
TEXTBOOKS	61.25	49,902
SALES TAX		910,896
SALARY SUPPLEMENT	86.00	70,066
VOCATIONAL ED - SOQ	75.00	61,104
GIFTED ED - SOQ	36.00	29,330
SPECIAL ED - SOQ	184.00	149,909
REMEDIAL ED - SOQ	77.00	62,734
RETIREMENT	93.00	86,461
SOCIAL SECURITY	168.00	142,280
GROUP LIFE	7.00	5,931
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	76,217
II. MAINTENANCE	15.00	12,221
LOTTERY	192.90	157,160
LOTTERY HOLD HARMLESS		0
AT RISK		55,391
K-3 PRIMARY CLASS SIZE		105,787
AT RISK FOUR YEAR OLDS		38,747
EARLY READING INTERVENTION		17,333
SOL MATERIALS	10.00	8,147
SOL REMEDIATION		25,500
ADDITIONAL TEACHERS		23,314
SOL TEACHER TRAINING	15.00	18,735
DROPOUT PREVENTION		4,929
TRUANCY		0
HEALTH INCENTIVE FUND		2,825
SCHOOL CONSTRUCTION		235,578
GED FUNDING		7,859
SOL ALGEBRA READINESS		3,263
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		16,960
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		17,119
SPEC ED HOMEBOUND		501
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,858
READING RECOVERY		0
AVID		0
FOSTER CARE		15,215
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		7,062
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$5,106,118

TOTAL \$5,123,542

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 080
DIVISION: ROANOKE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	13,845	13,807		0.4264	0.4264
ADJUSTED	13,845	13,807			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,655.00	23,418,792
TEXTBOOKS	61.25	486,416
SALES TAX		9,775,735
SALARY SUPPLEMENT	52.00	412,958
VOCATIONAL ED - SOQ	93.00	738,559
GIFTED ED - SOQ	36.00	285,894
SPECIAL ED - SOQ	421.00	3,343,368
REMEDIAL ED - SOQ	35.00	277,952
RETIREMENT	182.00	1,557,860
SOCIAL SECURITY	185.00	1,548,862
GROUP LIFE	8.00	61,847
ENROLLMENT LOSS		8,370
REMEDIAL SUMMER SCHOOL	353.00	104,480
II. MAINTENANCE	15.00	119,122
LOTTERY	194.26	1,542,714
LOTTERY HOLD HARMLESS		127,752
AT RISK		56,337
K-3 PRIMARY CLASS SIZE		58,146
AT RISK FOUR YEAR OLDS		111,508
EARLY READING INTERVENTION		40,182
SOL MATERIALS	10.00	79,415
SOL REMEDIATION		53,307
ADDITIONAL TEACHERS		333,955
SOL TEACHER TRAINING	15.00	207,675
DROPOUT PREVENTION		111,967
TRUANCY		11,472
HEALTH INCENTIVE FUND		7,035
SCHOOL CONSTRUCTION		549,417
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		804,000
ADMIN SOFTWARE SUPPORT		21,869
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		186,678
SPEC ED HOMEBOUND		27,056
SPEC ED HOSPITALS		0
SPEC ED TUITION		747,902
ADULT EDUCATION		8,392
ENGLISH AS A SEC. LANGUAGE		12,796
READING RECOVERY		0
AVID		0
FOSTER CARE		290,794
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		73,488
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,644.00	22,888,642
	61.25	485,081
		10,409,218
	86.00	681,094
	94.00	744,451
	36.00	285,109
	422.00	3,342,111
	34.00	269,270
	103.00	968,420
	185.00	1,555,339
	8.00	67,309
		28,352
	353.00	104,480
	15.00	118,795
	192.90	1,527,709
		127,752
		56,054
		56,473
		111,508
		44,339
	10.00	79,197
		53,307
		328,017
	15.00	207,105
		111,967
		11,472
		7,021
		547,078
		15,717
		79,035
		804,000
		0
		74,568
		0
		172,983
		29,308
		0
		822,543
		8,392
		15,079
		0
		0
		290,794
		0
		0
		73,488
		0
		0

TOTAL \$47,619,788

TOTAL \$47,602,577

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 081
 DIVISION: ROCKBRIDGE

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,865	2,817		0.4232	0.4232
ADJUSTED	2,865	2,817			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,830.00	5,205,940
TEXTBOOKS	61.25	101,218
SALES TAX		1,947,396
SALARY SUPPLEMENT	57.00	94,194
VOCATIONAL ED - SOQ	122.00	201,609
GIFTED ED - SOQ	35.00	57,839
SPECIAL ED - SOQ	615.00	1,016,307
REMEDIAL ED - SOQ	52.00	85,932
RETIREMENT	203.00	351,605
SOCIAL SECURITY	206.00	350,101
GROUP LIFE	9.00	14,104
ENROLLMENT LOSS		40,883
REMEDIAL SUMMER SCHOOL	353.00	17,103
II. MAINTENANCE	15.00	24,788
LOTTERY	194.26	321,021
LOTTERY HOLD HARMLESS		9,959
AT RISK		70,431
K-3 PRIMARY CLASS SIZE		179,187
AT RISK FOUR YEAR OLDS		77,868
EARLY READING INTERVENTION		27,866
SOL MATERIALS	10.00	16,525
SOL REMEDIATION		38,176
ADDITIONAL TEACHERS		83,954
SOL TEACHER TRAINING	15.00	42,975
DROPOUT PREVENTION		43,132
TRUANCY		0
HEALTH INCENTIVE FUND		4,398
SCHOOL CONSTRUCTION		273,902
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		8,292
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		21,606
III. VOC ED CATEGORICAL		65,970
SPEC ED HOMEBOUND		6,824
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,573
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		17,369
ACADEMIC YEAR GOV'S SCH.		0
VGAP		73,000

	3,821.00	5,012,488
	61.25	99,522
		2,073,590
	96.00	155,985
	122.00	198,231
	36.00	58,494
	616.00	1,000,905
	50.00	81,242
	114.00	210,831
	206.00	346,983
	9.00	15,158
		38,426
	353.00	17,918
	15.00	24,373
	192.90	313,433
		9,959
		69,128
		171,455
		77,868
		27,866
	10.00	16,248
		38,176
		82,462
	15.00	42,255
		43,132
		0
		4,327
		272,248
		15,717
		28,944
		258,000
		0
		14,997
		0
		59,037
		7,396
		0
		0
		0
		2,527
		0
		0
		0
		0
		17,369
		0
		73,000

TOTAL \$11,167,762

TOTAL \$10,979,690

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 082
DIVISION: ROCKINGHAM

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	10,672	10,767		0.3674	0.3674
ADJUSTED	10,672	10,767			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,669.00	19,763,240
TEXTBOOKS	61.25	413,505
SALES TAX		7,914,278
SALARY SUPPLEMENT	50.00	337,555
VOCATIONAL ED - SOQ	83.00	560,342
GIFTED ED - SOQ	36.00	243,040
SPECIAL ED - SOQ	280.00	1,890,310
REMEDIAL ED - SOQ	67.00	452,324
RETIREMENT	171.00	1,216,162
SOCIAL SECURITY	174.00	1,213,403
GROUP LIFE	7.00	45,196
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	328,932
II. MAINTENANCE	15.00	101,267
LOTTERY	194.26	1,311,470
LOTTERY HOLD HARMLESS		0
AT RISK		179,226
K-3 PRIMARY CLASS SIZE		532,581
AT RISK FOUR YEAR OLDS		191,298
EARLY READING INTERVENTION		93,215
SOL MATERIALS	10.00	67,511
SOL REMEDIATION		104,347
ADDITIONAL TEACHERS		276,229
SOL TEACHER TRAINING	15.00	160,080
DROPOUT PREVENTION		151,402
TRUANCY		0
HEALTH INCENTIVE FUND		13,925
SCHOOL CONSTRUCTION		493,979
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		596,000
ADMIN SOFTWARE SUPPORT		17,792
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		12,439
III. VOC ED CATEGORICAL		222,972
SPEC ED HOMEBOUND		35,252
SPEC ED HOSPITALS		0
SPEC ED TUITION		281,958
ADULT EDUCATION		16,784
ENGLISH AS A SEC. LANGUAGE		84,673
READING RECOVERY		0
AVID		0
FOSTER CARE		93,794
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		68,950
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,658.00	19,584,378
	61.25	417,186
		8,427,137
	84.00	572,141
	83.00	565,330
	36.00	245,203
	281.00	1,913,948
	65.00	442,728
	96.00	747,681
	174.00	1,231,284
	7.00	49,690
		0
	353.00	328,932
	15.00	102,168
	192.90	1,313,881
		0
		180,291
		523,397
		194,714
		94,743
	10.00	68,112
		106,299
		271,317
	15.00	161,505
		151,402
		0
		14,050
		495,066
		31,434
		80,729
		596,000
		0
		49,343
		0
		210,229
		38,180
		0
		310,097
		16,784
		91,463
		0
		0
		93,794
		0
		0
		68,950
		0
		0

TOTAL \$39,516,865

TOTAL \$39,789,586

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 083
DIVISION: RUSSELL

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,249	4,174		0.2705	0.2705
ADJUSTED	4,249	4,174			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,719.00	8,885,883
TEXTBOOKS	61.25	189,853
SALES TAX		3,621,246
SALARY SUPPLEMENT	53.00	164,281
VOCATIONAL ED - SOQ	109.00	337,861
GIFTED ED - SOQ	36.00	111,587
SPECIAL ED - SOQ	411.00	1,273,954
REMEDIAL ED - SOQ	78.00	241,772
RETIREMENT	182.00	600,983
SOCIAL SECURITY	185.00	599,310
GROUP LIFE	8.00	23,769
ENROLLMENT LOSS		139,052
REMEDIAL SUMMER SCHOOL	353.00	96,825
II. MAINTENANCE	15.00	46,495
LOTTERY	194.26	602,137
LOTTERY HOLD HARMLESS		0
AT RISK		301,134
K-3 PRIMARY CLASS SIZE		464,495
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		96,920
SOL MATERIALS	10.00	30,996
SOL REMEDIATION		96,315
ADDITIONAL TEACHERS		132,725
SOL TEACHER TRAINING	15.00	63,735
DROPOUT PREVENTION		102,812
TRUANCY		36,475
HEALTH INCENTIVE FUND		13,403
SCHOOL CONSTRUCTION		339,318
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		388,000
ADMIN SOFTWARE SUPPORT		14,134
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		130,090
III. VOC ED CATEGORICAL		53,677
SPEC ED HOMEBOUND		19,001
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		6,338
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		1,589
ALTERNATIVE EDUCATION		598,375
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,888
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,708.00	8,477,726
	61.25	186,502
		3,855,908
	89.00	270,999
	109.00	331,898
	36.00	109,618
	411.00	1,251,467
	76.00	231,415
	102.00	360,543
	184.00	588,397
	8.00	25,529
		106,628
	353.00	220,689
	15.00	45,674
	192.90	587,368
		0
		295,001
		444,050
		0
		95,157
	10.00	30,449
		96,315
		130,365
	15.00	62,610
		102,812
		36,475
		13,169
		335,492
		15,717
		53,087
		388,000
		0
		56,901
		0
		48,830
		20,578
		0
		0
		6,338
		0
		0
		0
		1,589
		599,671
		0
		24,888
		0
		0

TOTAL \$19,865,146

TOTAL \$19,507,856

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 084
DIVISION: SCOTT

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,661	3,647		0.2298	0.2298
ADJUSTED	3,661	3,647			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,899.00	8,969,803
TEXTBOOKS	61.25	172,707
SALES TAX		2,628,170
SALARY SUPPLEMENT	59.00	166,362
VOCATIONAL ED - SOQ	166.00	468,071
GIFTED ED - SOQ	36.00	101,509
SPECIAL ED - SOQ	613.00	1,728,477
REMEDIAL ED - SOQ	81.00	228,396
RETIREMENT	203.00	597,146
SOCIAL SECURITY	206.00	594,732
GROUP LIFE	9.00	24,001
ENROLLMENT LOSS		44,590
REMEDIAL SUMMER SCHOOL	353.00	84,827
II. MAINTENANCE	15.00	42,296
LOTTERY	194.26	547,755
LOTTERY HOLD HARMLESS		0
AT RISK		296,982
K-3 PRIMARY CLASS SIZE		449,853
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		81,861
SOL MATERIALS	10.00	28,197
SOL REMEDIATION		87,822
ADDITIONAL TEACHERS		140,130
SOL TEACHER TRAINING	15.00	54,915
DROPOUT PREVENTION		41,900
TRUANCY		15,404
HEALTH INCENTIVE FUND		12,421
SCHOOL CONSTRUCTION		324,854
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		414,000
ADMIN SOFTWARE SUPPORT		15,885
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		82,079
III. VOC ED CATEGORICAL		47,863
SPEC ED HOMEBOUND		42,855
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		5,300
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		15,565
ALTERNATIVE EDUCATION		237,989
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,700
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,892.00	8,776,926
	61.25	172,046
		2,798,479
	98.00	275,274
	167.00	469,090
	36.00	101,121
	614.00	1,724,677
	79.00	221,905
	114.00	361,740
	206.00	597,337
	9.00	26,094
		23,589
	353.00	165,303
	15.00	42,134
	192.90	541,841
		0
		295,315
		436,244
		0
		83,722
	10.00	28,089
		87,822
		137,639
	15.00	54,705
		41,900
		15,404
		12,373
		323,254
		7,859
		84,873
		414,000
		0
		60,076
		0
		41,839
		46,432
		0
		0
		5,300
		0
		0
		0
		15,565
		238,435
		0
		22,700
		0
		0

TOTAL \$18,825,276

TOTAL \$18,751,102

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 085
 DIVISION: SHENANDOAH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,396	5,447		0.3908	0.3908
ADJUSTED	5,396	5,447			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,813.00	10,295,004
TEXTBOOKS	61.25	201,344
SALES TAX		3,675,730
SALARY SUPPLEMENT	52.00	170,937
VOCATIONAL ED - SOQ	88.00	289,277
GIFTED ED - SOQ	36.00	118,341
SPECIAL ED - SOQ	259.00	851,396
REMEDIAL ED - SOQ	71.00	233,394
RETIREMENT	171.00	596,433
SOCIAL SECURITY	174.00	594,553
GROUP LIFE	7.00	22,145
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	116,126
II. MAINTENANCE	15.00	49,309
LOTTERY	194.26	638,580
LOTTERY HOLD HARMLESS		2,166
AT RISK		84,923
K-3 PRIMARY CLASS SIZE		344,221
AT RISK FOUR YEAR OLDS		121,718
EARLY READING INTERVENTION		44,148
SOL MATERIALS	10.00	32,872
SOL REMEDIATION		51,184
ADDITIONAL TEACHERS		133,005
SOL TEACHER TRAINING	15.00	80,940
DROPOUT PREVENTION		52,815
TRUANCY		0
HEALTH INCENTIVE FUND		6,517
SCHOOL CONSTRUCTION		342,659
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		310,000
ADMIN SOFTWARE SUPPORT		9,519
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		109,021
SPEC ED HOMEBOUND		7,161
SPEC ED HOSPITALS		0
SPEC ED TUITION		296,784
ADULT EDUCATION		2,071
ENGLISH AS A SEC. LANGUAGE		35,334
READING RECOVERY		0
AVID		0
FOSTER CARE		66,587
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		27,669
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,801.00	10,228,543
	61.25	203,247
		3,913,923
	86.00	285,375
	88.00	292,011
	36.00	119,459
	259.00	859,443
	69.00	228,964
	96.00	368,071
	174.00	603,266
	7.00	24,358
		0
	353.00	176,554
	15.00	49,775
	192.90	640,102
		2,166
		85,436
		338,170
		125,008
		44,148
	10.00	33,183
		51,184
		130,641
	15.00	81,705
		52,815
		0
		6,577
		343,665
		15,717
		57,887
		310,000
		0
		47,518
		0
		101,292
		7,757
		0
		326,403
		2,071
		37,367
		0
		0
		66,587
		0
		0
		27,669
		0
		0

TOTAL \$20,029,600

TOTAL \$20,288,058

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 086
DIVISION: SMYTH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,154	5,120		0.2625	0.2625
ADJUSTED	5,154	5,120			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,758.00	11,659,339
TEXTBOOKS	61.25	232,816
SALES TAX		3,559,459
SALARY SUPPLEMENT	53.00	201,457
VOCATIONAL ED - SOQ	145.00	551,156
GIFTED ED - SOQ	36.00	136,839
SPECIAL ED - SOQ	388.00	1,474,817
REMEDIAL ED - SOQ	73.00	277,478
RETIREMENT	185.00	728,716
SOCIAL SECURITY	188.00	727,538
GROUP LIFE	8.00	28,573
ENROLLMENT LOSS		64,919
REMEDIAL SUMMER SCHOOL	353.00	190,046
II. MAINTENANCE	15.00	57,016
LOTTERY	194.26	738,397
LOTTERY HOLD HARMLESS		0
AT RISK		300,292
K-3 PRIMARY CLASS SIZE		504,745
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		103,327
SOL MATERIALS	10.00	38,011
SOL REMEDIATION		108,248
ADDITIONAL TEACHERS		187,853
SOL TEACHER TRAINING	15.00	77,310
DROPOUT PREVENTION		0
TRUANCY		25,813
HEALTH INCENTIVE FUND		14,560
SCHOOL CONSTRUCTION		368,422
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		414,000
ADMIN SOFTWARE SUPPORT		15,211
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		94,827
SPEC ED HOMEBOUND		35,388
SPEC ED HOSPITALS		603,148
SPEC ED TUITION		244,340
ADULT EDUCATION		11,961
ENGLISH AS A SEC. LANGUAGE		3,290
READING RECOVERY		0
AVID		0
FOSTER CARE		31,099
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		34,634
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,747.00	11,353,460
	61.25	231,280
		3,790,118
	89.00	336,064
	145.00	547,520
	36.00	135,936
	389.00	1,468,864
	71.00	268,096
	104.00	438,359
	188.00	728,257
	8.00	30,987
		52,765
	353.00	311,103
	15.00	56,640
	192.90	728,390
		0
		297,542
		488,431
		0
		97,983
	10.00	37,760
		108,248
		158,154
	15.00	76,800
		0
		25,813
		14,469
		366,131
		23,576
		62,702
		414,000
		0
		57,525
		0
		89,537
		38,331
		554,359
		268,725
		11,961
		3,231
		0
		0
		31,099
		0
		0
		34,634
		0
		0

TOTAL \$23,868,621

TOTAL \$23,738,849

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 087
 DIVISION: SOUTHAMPTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,853	2,882		0.3093	0.3093
ADJUSTED	2,853	2,882			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,810.00	5,821,388
TEXTBOOKS	61.25	120,697
SALES TAX		2,441,687
SALARY SUPPLEMENT	53.00	104,440
VOCATIONAL ED - SOQ	63.00	124,146
GIFTED ED - SOQ	36.00	70,940
SPECIAL ED - SOQ	387.00	762,609
REMEDIAL ED - SOQ	113.00	222,674
RETIREMENT	179.00	372,539
SOCIAL SECURITY	182.00	373,353
GROUP LIFE	8.00	15,091
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	130,930
II. MAINTENANCE	15.00	29,559
LOTTERY	194.26	382,802
LOTTERY HOLD HARMLESS		0
AT RISK		209,791
K-3 PRIMARY CLASS SIZE		276,001
AT RISK FOUR YEAR OLDS		93,245
EARLY READING INTERVENTION		58,396
SOL MATERIALS	10.00	19,706
SOL REMEDIATION		70,468
ADDITIONAL TEACHERS		100,533
SOL TEACHER TRAINING	15.00	42,795
DROPOUT PREVENTION		44,892
TRUANCY		0
HEALTH INCENTIVE FUND		8,846
SCHOOL CONSTRUCTION		285,068
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		8,202
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		13,619
III. VOC ED CATEGORICAL		23,126
SPEC ED HOMEBOUND		2,178
SPEC ED HOSPITALS		0
SPEC ED TUITION		245,104
ADULT EDUCATION		3,078
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		21,265
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,698
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,797.00	5,762,539
	61.25	121,924
		2,599,912
	89.00	177,163
	62.00	123,417
	36.00	71,662
	384.00	764,389
	110.00	218,966
	101.00	231,462
	182.00	380,011
	8.00	16,610
		0
	353.00	126,785
	15.00	29,859
	192.90	383,986
		0
		211,089
		268,461
		93,245
		56,727
	10.00	19,906
		70,468
		98,745
	15.00	43,230
		44,892
		0
		8,931
		286,147
		15,717
		0
		232,000
		0
		17,958
		0
		19,054
		2,359
		0
		269,565
		3,078
		0
		0
		0
		21,265
		0
		0
		16,698
		0
		0

TOTAL \$12,763,583

TOTAL \$12,865,040

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 088
DIVISION: SPOTSYLVANIA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	18,831	19,692		0.3692	0.3692
ADJUSTED	18,831	19,692			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,724.00	37,097,816
TEXTBOOKS	61.25	727,564
SALES TAX		11,315,902
SALARY SUPPLEMENT	50.00	593,930
VOCATIONAL ED - SOQ	54.00	641,444
GIFTED ED - SOQ	36.00	427,629
SPECIAL ED - SOQ	306.00	3,634,850
REMEDIAL ED - SOQ	54.00	641,444
RETIREMENT	171.00	2,068,276
SOCIAL SECURITY	173.00	2,059,859
GROUP LIFE	7.00	77,410
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	120,243
II. MAINTENANCE	15.00	178,179
LOTTERY	194.26	2,307,536
LOTTERY HOLD HARMLESS		0
AT RISK		178,591
K-3 PRIMARY CLASS SIZE		315,243
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		115,806
SOL MATERIALS	10.00	118,786
SOL REMEDIATION		132,497
ADDITIONAL TEACHERS		504,978
SOL TEACHER TRAINING	15.00	282,465
DROPOUT PREVENTION		170,415
TRUANCY		22,078
HEALTH INCENTIVE FUND		17,076
SCHOOL CONSTRUCTION		698,890
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		752,000
ADMIN SOFTWARE SUPPORT		8,541
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		141,360
SPEC ED HOMEBOUND		5,001
SPEC ED HOSPITALS		612,447
SPEC ED TUITION		0
ADULT EDUCATION		4,640
ENGLISH AS A SEC. LANGUAGE		50,659
READING RECOVERY		0
AVID		0
FOSTER CARE		188,680
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		87,449
ACADEMIC YEAR GOV'S SCH.		323,560
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,712.00	38,508,772
	61.25	760,830
		12,049,190
	84.00	1,043,424
	54.00	670,773
	36.00	447,182
	303.00	3,763,779
	52.00	645,929
	96.00	1,295,401
	173.00	2,171,320
	7.00	87,932
		0
	353.00	120,243
	15.00	186,326
	192.90	2,396,149
		0
		186,129
		320,597
		183,941
		120,377
	10.00	124,217
		138,121
		518,545
	15.00	295,380
		170,415
		22,078
		17,855
		719,196
		31,434
		189,178
		752,000
		0
		82,004
		0
		124,543
		5,414
		527,795
		0
		4,640
		55,274
		0
		0
		188,680
		0
		0
		87,449
		650,545
		0

TOTAL \$66,654,678

TOTAL \$69,663,057

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 089
 DIVISION: STAFFORD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	21,221	22,386		0.3429	0.3429
ADJUSTED	21,221	22,386			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,678.00	42,569,679
TEXTBOOKS	61.25	854,090
SALES TAX		13,266,667
SALARY SUPPLEMENT	48.00	669,327
VOCATIONAL ED - SOQ	40.00	557,773
GIFTED ED - SOQ	36.00	501,995
SPECIAL ED - SOQ	195.00	2,719,142
REMEDIAL ED - SOQ	46.00	641,439
RETIREMENT	161.00	2,318,372
SOCIAL SECURITY	163.00	2,302,849
GROUP LIFE	7.00	91,808
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	358,836
II. MAINTENANCE	15.00	209,165
LOTTERY	194.26	2,708,823
LOTTERY HOLD HARMLESS		0
AT RISK		167,670
K-3 PRIMARY CLASS SIZE		322,285
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		111,110
SOL MATERIALS	10.00	139,443
SOL REMEDIATION		134,076
ADDITIONAL TEACHERS		549,943
SOL TEACHER TRAINING	15.00	318,315
DROPOUT PREVENTION		130,452
TRUANCY		13,142
HEALTH INCENTIVE FUND		17,505
SCHOOL CONSTRUCTION		776,265
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		648,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		146,132
SPEC ED HOMEBOUND		40,747
SPEC ED HOSPITALS		0
SPEC ED TUITION		41,995
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		46,908
READING RECOVERY		0
AVID		0
FOSTER CARE		69,088
ALTERNATIVE EDUCATION		180,821
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		99,488
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,665.00	44,629,129
	61.25	900,978
		14,126,369
	79.00	1,162,077
	40.00	588,394
	36.00	529,554
	195.00	2,868,419
	45.00	661,943
	91.00	1,478,881
	163.00	2,441,071
	7.00	105,066
		0
	353.00	374,609
	15.00	220,648
	192.90	2,837,528
		0
		176,287
		330,201
		0
		120,634
	10.00	147,098
		141,964
		563,650
	15.00	335,790
		130,452
		13,142
		18,470
		809,451
		31,434
		146,295
		648,000
		0
		68,338
		0
		126,627
		44,133
		0
		46,186
		0
		48,942
		0
		0
		69,088
		181,271
		0
		99,488
		0
		0

TOTAL \$73,754,785

TOTAL \$77,221,607

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 090
 DIVISION: SURRY

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,191	1,183		0.8000	0.8000
ADJUSTED	1,191	1,183			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	4,014.00	805,376
TEXTBOOKS	61.25	14,590
SALES TAX		753,794
SALARY SUPPLEMENT	60.00	14,292
VOCATIONAL ED - SOQ	150.00	35,730
GIFTED ED - SOQ	36.00	8,575
SPECIAL ED - SOQ	618.00	147,208
REMEDIAL ED - SOQ	67.00	15,959
RETIREMENT	204.00	52,911
SOCIAL SECURITY	207.00	52,542
GROUP LIFE	9.00	2,102
ENROLLMENT LOSS		2,636
REMEDIAL SUMMER SCHOOL	353.00	11,084
II. MAINTENANCE	15.00	3,573
LOTTERY	194.26	46,273
LOTTERY HOLD HARMLESS		48,676
AT RISK		31,463
K-3 PRIMARY CLASS SIZE		30,321
AT RISK FOUR YEAR OLDS		11,880
EARLY READING INTERVENTION		3,382
SOL MATERIALS	10.00	2,382
SOL REMEDIATION		8,401
ADDITIONAL TEACHERS		14,555
SOL TEACHER TRAINING	15.00	17,865
DROPOUT PREVENTION		17,253
TRUANCY		0
HEALTH INCENTIVE FUND		1,170
SCHOOL CONSTRUCTION		210,595
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		1,375
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		3,000
SPEC ED HOMEBOUND		2,778
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,280
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		51,693
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		7,969
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	4,004.00	786,818
	61.25	14,492
		802,641
	101.00	23,897
	151.00	35,727
	36.00	8,518
	619.00	146,455
	65.00	15,379
	115.00	32,803
	207.00	52,494
	9.00	2,280
		1,596
	353.00	14,049
	15.00	3,549
	192.90	45,640
		48,676
		31,186
		37,832
		11,880
		7,247
	10.00	2,366
		8,401
		14,296
	15.00	17,745
		17,253
		0
		1,162
		210,402
		7,859
		5,518
		128,000
		0
		5,200
		0
		1,000
		3,010
		0
		0
		2,280
		0
		0
		0
		51,693
		0
		0
		7,969
		0
		0

TOTAL \$2,569,541

TOTAL \$2,607,312

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 091
 DIVISION: SUSSEX

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,428	1,392		0.3229	0.3229
ADJUSTED	1,428	1,392			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,976.00	3,128,621
TEXTBOOKS	61.25	59,223
SALES TAX		1,057,109
SALARY SUPPLEMENT	57.00	55,113
VOCATIONAL ED - SOQ	106.00	102,491
GIFTED ED - SOQ	36.00	34,808
SPECIAL ED - SOQ	450.00	435,104
REMEDIAL ED - SOQ	123.00	118,929
RETIREMENT	187.00	192,198
SOCIAL SECURITY	190.00	191,227
GROUP LIFE	8.00	7,433
ENROLLMENT LOSS		52,146
REMEDIAL SUMMER SCHOOL	353.00	65,729
II. MAINTENANCE	15.00	14,503
LOTTERY	194.26	187,830
LOTTERY HOLD HARMLESS		0
AT RISK		262,056
K-3 PRIMARY CLASS SIZE		252,314
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		50,704
SOL MATERIALS	10.00	9,669
SOL REMEDIATION		58,632
ADDITIONAL TEACHERS		49,277
SOL TEACHER TRAINING	15.00	21,420
DROPOUT PREVENTION		49,998
TRUANCY		13,542
HEALTH INCENTIVE FUND		7,043
SCHOOL CONSTRUCTION		243,523
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		6,348
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		18,628
SPEC ED HOMEBOUND		0
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,290
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		3,146
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		11,305
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,966.00	2,975,895
	61.25	57,730
		1,125,612
	96.00	90,482
	106.00	99,907
	36.00	33,931
	448.00	422,250
	119.00	112,160
	105.00	115,292
	190.00	187,924
	8.00	7,930
		53,878
	353.00	65,729
	15.00	14,138
	192.90	181,813
		0
		254,885
		239,144
		62,158
		44,161
	10.00	9,425
		56,658
		48,400
	15.00	20,880
		49,998
		13,542
		6,867
		242,265
		7,859
		16,816
		180,000
		0
		17,605
		0
		16,352
		0
		0
		0
		2,290
		0
		0
		0
		3,146
		0
		0
		11,305
		0
		0

TOTAL \$6,950,218

TOTAL \$6,848,427

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 092
 DIVISION: TAZEWELL

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	7,033	6,732		0.2753	0.2753
ADJUSTED	7,033	6,732			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,723.00	15,873,644
TEXTBOOKS	61.25	312,180
SALES TAX		4,280,114
SALARY SUPPLEMENT	52.00	265,034
VOCATIONAL ED - SOQ	112.00	570,843
GIFTED ED - SOQ	36.00	183,485
SPECIAL ED - SOQ	338.00	1,722,724
REMEDIAL ED - SOQ	65.00	331,293
RETIREMENT	179.00	973,956
SOCIAL SECURITY	182.00	969,540
GROUP LIFE	8.00	39,191
ENROLLMENT LOSS		494,509
REMEDIAL SUMMER SCHOOL	353.00	211,307
II. MAINTENANCE	15.00	76,452
LOTTERY	194.26	990,107
LOTTERY HOLD HARMLESS		0
AT RISK		530,280
K-3 PRIMARY CLASS SIZE		814,195
AT RISK FOUR YEAR OLDS		277,850
EARLY READING INTERVENTION		155,802
SOL MATERIALS	10.00	50,968
SOL REMEDIATION		178,439
ADDITIONAL TEACHERS		210,963
SOL TEACHER TRAINING	15.00	105,495
DROPOUT PREVENTION		108,270
TRUANCY		101,458
HEALTH INCENTIVE FUND		22,882
SCHOOL CONSTRUCTION		434,058
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		492,000
ADMIN SOFTWARE SUPPORT		17,665
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		77,123
III. VOC ED CATEGORICAL		113,063
SPEC ED HOMEBOUND		80,891
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		46,365
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,712.00	14,806,862
	61.25	298,819
		4,557,472
	86.00	419,567
	113.00	551,291
	36.00	175,632
	341.00	1,663,630
	64.00	312,236
	101.00	578,080
	182.00	936,591
	8.00	41,154
		463,329
	353.00	211,307
	15.00	73,180
	192.90	941,097
		0
		505,986
		770,734
		277,850
		150,551
	10.00	48,787
		171,977
		207,212
	15.00	100,980
		108,270
		101,458
		21,899
		422,775
		23,576
		106,980
		492,000
		0
		75,369
		0
		105,325
		87,608
		0
		0
		0
		0
		0
		0
		0
		0
		0
		46,365
		0
		0

TOTAL \$31,135,721

TOTAL \$29,855,949

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 093
DIVISION: WARREN

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,934	5,019		0.3951	0.3951
ADJUSTED	4,934	5,019			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,667.00	8,844,669
TEXTBOOKS	61.25	182,805
SALES TAX		3,471,273
SALARY SUPPLEMENT	49.00	146,244
VOCATIONAL ED - SOQ	48.00	143,260
GIFTED ED - SOQ	35.00	104,460
SPECIAL ED - SOQ	264.00	787,928
REMEDIAL ED - SOQ	73.00	217,874
RETIREMENT	167.00	529,541
SOCIAL SECURITY	170.00	527,448
GROUP LIFE	7.00	20,175
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	21,780
II. MAINTENANCE	15.00	44,769
LOTTERY	194.26	579,784
LOTTERY HOLD HARMLESS		16,833
AT RISK		57,624
K-3 PRIMARY CLASS SIZE		207,877
AT RISK FOUR YEAR OLDS		101,260
EARLY READING INTERVENTION		35,068
SOL MATERIALS	10.00	29,846
SOL REMEDIATION		36,199
ADDITIONAL TEACHERS		132,067
SOL TEACHER TRAINING	15.00	74,010
DROPOUT PREVENTION		76,933
TRUANCY		21,172
HEALTH INCENTIVE FUND		5,068
SCHOOL CONSTRUCTION		328,152
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		6,931
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		19,883
SPEC ED HOMEBOUND		32,104
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,125
ENGLISH AS A SEC. LANGUAGE		2,699
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,854
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,654.00	8,857,677
TEXTBOOKS	61.25	185,955
SALES TAX		3,696,217
SALARY SUPPLEMENT	82.00	248,951
VOCATIONAL ED - SOQ	46.00	139,656
GIFTED ED - SOQ	35.00	106,260
SPECIAL ED - SOQ	256.00	777,214
REMEDIAL ED - SOQ	71.00	215,556
RETIREMENT	94.00	331,564
SOCIAL SECURITY	169.00	537,632
GROUP LIFE	7.00	22,339
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	5,979
II. MAINTENANCE	15.00	45,540
LOTTERY	192.90	585,643
LOTTERY HOLD HARMLESS		16,833
AT RISK		58,435
K-3 PRIMARY CLASS SIZE		205,332
AT RISK FOUR YEAR OLDS		104,527
EARLY READING INTERVENTION		35,068
SOL MATERIALS	10.00	30,360
SOL REMEDIATION		36,199
ADDITIONAL TEACHERS		129,718
SOL TEACHER TRAINING	15.00	75,285
DROPOUT PREVENTION		76,933
TRUANCY		21,172
HEALTH INCENTIVE FUND		5,157
SCHOOL CONSTRUCTION		330,466
GED FUNDING		15,717
SOL ALGEBRA READINESS		60,607
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		15,727
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		15,442
SPEC ED HOMEBOUND		34,789
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		2,125
ENGLISH AS A SEC. LANGUAGE		2,650
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,854
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$17,104,433

TOTAL \$17,309,579

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 094
 DIVISION: WASHINGTON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	7,262	7,160		0.3532	0.3532
ADJUSTED	7,262	7,160			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,653.00	13,504,980
TEXTBOOKS	61.25	287,695
SALES TAX		5,648,402
SALARY SUPPLEMENT	50.00	234,853
VOCATIONAL ED - SOQ	115.00	540,162
GIFTED ED - SOQ	36.00	169,094
SPECIAL ED - SOQ	234.00	1,099,112
REMEDIAL ED - SOQ	69.00	324,097
RETIREMENT	170.00	840,411
SOCIAL SECURITY	173.00	840,129
GROUP LIFE	7.00	31,315
ENROLLMENT LOSS		77,841
REMEDIAL SUMMER SCHOOL	353.00	143,157
II. MAINTENANCE	15.00	70,456
LOTTERY	194.26	912,451
LOTTERY HOLD HARMLESS		0
AT RISK		268,833
K-3 PRIMARY CLASS SIZE		533,502
AT RISK FOUR YEAR OLDS		118,752
EARLY READING INTERVENTION		98,432
SOL MATERIALS	10.00	46,971
SOL REMEDIATION		116,449
ADDITIONAL TEACHERS		188,286
SOL TEACHER TRAINING	15.00	108,930
DROPOUT PREVENTION		128,692
TRUANCY		0
HEALTH INCENTIVE FUND		15,235
SCHOOL CONSTRUCTION		409,131
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		518,000
ADMIN SOFTWARE SUPPORT		16,574
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		71,744
III. VOC ED CATEGORICAL		118,042
SPEC ED HOMEBOUND		46,996
SPEC ED HOSPITALS		0
SPEC ED TUITION		148,451
ADULT EDUCATION		4,200
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		75,983
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		44,416
ACADEMIC YEAR GOV'S SCH.		304,195
VGAP		82,000

	3,641.00	12,971,660
	61.25	283,654
		6,014,428
	84.00	389,011
	115.00	532,575
	36.00	166,719
	235.00	1,088,306
	67.00	310,283
	96.00	506,720
	173.00	833,099
	7.00	33,739
		83,171
	353.00	227,864
	15.00	69,466
	192.90	893,337
		0
		264,160
		512,339
		118,752
		95,307
	10.00	46,311
		112,567
		184,938
	15.00	107,400
		128,692
		0
		15,020
		405,292
		23,576
		80,869
		518,000
		0
		67,267
		0
		109,360
		50,917
		0
		163,266
		4,200
		0
		0
		0
		75,983
		0
		0
		44,416
		295,008
		82,000

TOTAL \$28,211,546

TOTAL \$27,909,672

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 095
 DIVISION: WESTMORELAND

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,033	1,997		0.3909	0.3909
ADJUSTED	2,033	1,997			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,832.00	3,891,899
TEXTBOOKS	61.25	75,846
SALES TAX		1,400,867
SALARY SUPPLEMENT	52.00	64,392
VOCATIONAL ED - SOQ	60.00	74,298
GIFTED ED - SOQ	37.00	45,817
SPECIAL ED - SOQ	265.00	328,150
REMEDIAL ED - SOQ	90.00	111,447
RETIREMENT	167.00	216,883
SOCIAL SECURITY	170.00	216,308
GROUP LIFE	7.00	8,236
ENROLLMENT LOSS		25,839
REMEDIAL SUMMER SCHOOL	353.00	41,282
II. MAINTENANCE	15.00	18,575
LOTTERY	194.26	240,552
LOTTERY HOLD HARMLESS		1,295
AT RISK		173,398
K-3 PRIMARY CLASS SIZE		218,831
AT RISK FOUR YEAR OLDS		52,626
EARLY READING INTERVENTION		42,669
SOL MATERIALS	10.00	12,383
SOL REMEDIATION		51,175
ADDITIONAL TEACHERS		44,328
SOL TEACHER TRAINING	15.00	30,495
DROPOUT PREVENTION		27,288
TRUANCY		12,182
HEALTH INCENTIVE FUND		6,441
SCHOOL CONSTRUCTION		255,261
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		4,949
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		20,142
SPEC ED HOMEBOUND		3,260
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		21,741
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		114,963
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		13,338
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,824.00	3,742,848
	61.25	74,503
		1,491,645
	86.00	104,608
	63.00	76,631
	37.00	45,006
	277.00	336,935
	88.00	107,041
	95.00	131,221
	171.00	215,293
	7.00	8,844
		30,359
	353.00	41,282
	15.00	18,246
	192.90	234,638
		1,295
		170,008
		209,671
		72,361
		39,726
	10.00	12,164
		47,520
		43,540
	15.00	29,955
		27,288
		12,182
		6,328
		254,109
		7,859
		18,278
		180,000
		0
		15,837
		0
		15,784
		3,527
		0
		0
		0
		24,018
		0
		0
		0
		115,102
		0
		13,338
		0
		0

TOTAL \$8,055,015

TOTAL \$7,978,990

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 096
 DIVISION: WISE

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	6,896	6,707		0.2237	0.2237
ADJUSTED	6,896	6,707			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,669.00	16,137,013
TEXTBOOKS	61.25	327,894
SALES TAX		4,514,340
SALARY SUPPLEMENT	52.00	278,375
VOCATIONAL ED - SOQ	133.00	711,998
GIFTED ED - SOQ	37.00	198,074
SPECIAL ED - SOQ	326.00	1,745,197
REMEDIAL ED - SOQ	80.00	428,269
RETIREMENT	179.00	997,735
SOCIAL SECURITY	182.00	995,397
GROUP LIFE	8.00	40,368
ENROLLMENT LOSS		329,238
REMEDIAL SUMMER SCHOOL	353.00	117,012
II. MAINTENANCE	15.00	80,300
LOTTERY	194.26	1,039,945
LOTTERY HOLD HARMLESS		0
AT RISK		505,071
K-3 PRIMARY CLASS SIZE		875,871
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		157,519
SOL MATERIALS	10.00	53,534
SOL REMEDIATION		177,167
ADDITIONAL TEACHERS		225,984
SOL TEACHER TRAINING	15.00	103,440
DROPOUT PREVENTION		139,255
TRUANCY		38,815
HEALTH INCENTIVE FUND		22,950
SCHOOL CONSTRUCTION		442,191
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		466,000
ADMIN SOFTWARE SUPPORT		17,952
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		138,899
SPEC ED HOMEBOUND		59,807
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		8,813
ENGLISH AS A SEC. LANGUAGE		3,464
READING RECOVERY		0
AVID		0
FOSTER CARE		800
ALTERNATIVE EDUCATION		224,110
ELECTRONIC CLASSROOM		453,300
SCHOOL FOOD		37,212
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,657.00	15,309,119
	61.25	318,907
		4,806,877
	86.00	447,771
	136.00	708,104
	37.00	192,646
	331.00	1,723,399
	78.00	406,118
	101.00	592,724
	182.00	977,355
	8.00	42,962
		302,041
	353.00	135,373
	15.00	78,100
	192.90	1,004,362
		0
		489,552
		828,892
		0
		151,894
	10.00	52,066
		172,509
		221,966
	15.00	100,605
		139,255
		38,815
		22,318
		433,964
		23,576
		85,545
		466,000
		0
		121,103
		0
		129,666
		64,772
		0
		0
		8,813
		3,401
		0
		0
		800
		224,534
		453,300
		37,212
		0
		0

TOTAL \$32,116,886

TOTAL \$31,316,416

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 097
DIVISION: WYTHE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	4,292	4,270		0.3282	0.3282
ADJUSTED	4,292	4,270			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,759.00	8,843,918
TEXTBOOKS	61.25	176,606
SALES TAX		2,969,118
SALARY SUPPLEMENT	53.00	152,818
VOCATIONAL ED - SOQ	117.00	337,354
GIFTED ED - SOQ	36.00	103,801
SPECIAL ED - SOQ	379.00	1,092,796
REMEDIAL ED - SOQ	84.00	242,203
RETIREMENT	182.00	544,952
SOCIAL SECURITY	185.00	544,006
GROUP LIFE	8.00	21,625
ENROLLMENT LOSS		83,677
REMEDIAL SUMMER SCHOOL	353.00	28,932
II. MAINTENANCE	15.00	43,250
LOTTERY	194.26	560,123
LOTTERY HOLD HARMLESS		0
AT RISK		143,462
K-3 PRIMARY CLASS SIZE		337,485
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		38,947
SOL MATERIALS	10.00	28,834
SOL REMEDIATION		64,508
ADDITIONAL TEACHERS		122,227
SOL TEACHER TRAINING	15.00	64,380
DROPOUT PREVENTION		84,503
TRUANCY		13,436
HEALTH INCENTIVE FUND		8,488
SCHOOL CONSTRUCTION		328,459
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		336,000
ADMIN SOFTWARE SUPPORT		11,337
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		88,035
III. VOC ED CATEGORICAL		60,553
SPEC ED HOMEBOUND		11,560
SPEC ED HOSPITALS		0
SPEC ED TUITION		24,379
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,997
READING RECOVERY		0
AVID		0
FOSTER CARE		60,984
ALTERNATIVE EDUCATION		84,453
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		26,059
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,747.00	8,624,681
	61.25	175,701
		3,161,522
	89.00	255,304
	117.00	335,625
	36.00	103,269
	379.00	1,087,194
	82.00	235,224
	102.00	325,276
	185.00	543,057
	8.00	23,483
		31,108
	353.00	28,932
	15.00	43,029
	192.90	553,350
		0
		142,306
		326,672
		0
		55,175
	10.00	28,686
		64,508
		120,054
	15.00	64,050
		84,503
		13,436
		8,447
		326,007
		15,717
		0
		72,407
		336,000
		0
		52,400
		0
		55,668
		12,515
		0
		26,812
		0
		2,943
		0
		0
		60,984
		84,636
		0
		26,059
		0
		0

TOTAL \$17,701,982

TOTAL \$17,506,740

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 098
 DIVISION: YORK

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	11,817	11,895		0.3881	0.3881
ADJUSTED	11,699	11,776			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,697.00	21,952,340
TEXTBOOKS	61.25	438,472
SALES TAX		7,376,175
SALARY SUPPLEMENT	49.00	350,778
VOCATIONAL ED - SOQ	36.00	260,310
GIFTED ED - SOQ	36.00	257,714
SPECIAL ED - SOQ	237.00	1,713,705
REMEDIAL ED - SOQ	37.00	267,540
RETIREMENT	164.00	1,235,857
SOCIAL SECURITY	166.00	1,221,424
GROUP LIFE	7.00	47,874
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	144,504
II. MAINTENANCE	15.00	107,381
LOTTERY	194.26	1,390,655
LOTTERY HOLD HARMLESS		0
AT RISK		81,644
K-3 PRIMARY CLASS SIZE		236,808
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		51,734
SOL MATERIALS	10.00	71,587
SOL REMEDIATION		67,990
ADDITIONAL TEACHERS		289,456
SOL TEACHER TRAINING	15.00	175,488
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		8,683
SCHOOL CONSTRUCTION		513,851
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		544,000
ADMIN SOFTWARE SUPPORT		16,190
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		46,014
SPEC ED HOMEBOUND		16,240
SPEC ED HOSPITALS		0
SPEC ED TUITION		181,019
ADULT EDUCATION		3,712
ENGLISH AS A SEC. LANGUAGE		13,650
READING RECOVERY		0
AVID		0
FOSTER CARE		23,196
ALTERNATIVE EDUCATION		125,415
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		47,585
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,684.00	21,740,873
	61.25	441,366
		7,854,163
	82.00	590,890
	36.00	262,028
	36.00	259,415
	232.00	1,688,624
	36.00	262,028
	92.00	759,380
	166.00	1,237,694
	7.00	52,529
		0
	353.00	300,241
	15.00	108,090
	192.90	1,390,034
		0
		81,922
		232,967
		0
		50,255
	10.00	72,060
		71,661
		284,309
	15.00	176,646
		0
		0
		8,743
		516,046
		15,717
		90,225
		544,000
		0
		79,547
		0
		32,799
		17,590
		0
		199,085
		3,712
		16,085
		0
		0
		23,196
		125,802
		0
		47,585
		0
		0

TOTAL \$39,294,707

TOTAL \$39,637,307

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 101
DIVISION: ALEXANDRIA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	11,144	11,297		0.8000	0.8000
ADJUSTED	11,144	11,297			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,890.00	7,204,121
TEXTBOOKS	61.25	136,514
SALES TAX		7,329,554
SALARY SUPPLEMENT	59.00	131,499
VOCATIONAL ED - SOQ	84.00	187,219
GIFTED ED - SOQ	39.00	86,923
SPECIAL ED - SOQ	534.00	1,190,179
REMEDIAL ED - SOQ	96.00	213,965
RETIREMENT	204.00	504,510
SOCIAL SECURITY	207.00	497,801
GROUP LIFE	9.00	20,105
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	173,394
II. MAINTENANCE	15.00	33,432
LOTTERY	194.26	432,967
LOTTERY HOLD HARMLESS		442,591
AT RISK		325,030
K-3 PRIMARY CLASS SIZE		557,032
AT RISK FOUR YEAR OLDS		236,520
EARLY READING INTERVENTION		49,350
SOL MATERIALS	10.00	22,288
SOL REMEDIATION		86,036
ADDITIONAL TEACHERS		135,113
SOL TEACHER TRAINING	15.00	167,160
DROPOUT PREVENTION		168,439
TRUANCY		4,000
HEALTH INCENTIVE FUND		14,436
SCHOOL CONSTRUCTION		296,498
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		518,000
ADMIN SOFTWARE SUPPORT		625
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		71,975
SPEC ED HOMEBOUND		21,757
SPEC ED HOSPITALS		674,501
SPEC ED TUITION		0
ADULT EDUCATION		63,349
ENGLISH AS A SEC. LANGUAGE		145,354
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		56,836
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,863.00	7,167,158
	61.25	138,388
		7,804,521
	98.00	221,421
	84.00	189,790
	39.00	88,117
	537.00	1,213,298
	94.00	212,384
	115.00	323,737
	207.00	508,218
	9.00	22,185
		0
	353.00	173,394
	15.00	33,891
	192.90	435,838
		442,591
		327,177
		552,263
		361,800
		113,557
	10.00	22,594
		86,666
		132,695
	15.00	169,455
		168,439
		4,000
		14,413
		297,423
		31,434
		38,944
		518,000
		0
		10,400
		0
		64,307
		23,569
		622,407
		0
		63,349
		149,429
		0
		0
		0
		0
		0
		56,836
		0
		0

TOTAL \$22,230,507

TOTAL \$22,804,088

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 102
DIVISION: BRISTOL

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,398	2,462		0.3583	0.3583
ADJUSTED	2,398	2,462			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,639.00	4,680,200	3,627.00	4,751,107
TEXTBOOKS	61.25	94,251	61.25	96,767
SALES TAX		1,432,883		1,525,736
SALARY SUPPLEMENT	53.00	81,556	89.00	140,608
VOCATIONAL ED - SOQ	117.00	180,039	115.00	181,685
GIFTED ED - SOQ	35.00	53,858	35.00	55,295
SPECIAL ED - SOQ	494.00	760,166	486.00	767,815
REMEDIAL ED - SOQ	53.00	81,556	52.00	82,153
RETIREMENT	189.00	313,690	106.00	197,882
SOCIAL SECURITY	192.00	312,993	191.00	320,518
GROUP LIFE	8.00	12,010	8.00	13,403
ENROLLMENT LOSS		0		0
REMEDIAL SUMMER SCHOOL	353.00	65,691	353.00	127,078
II. MAINTENANCE	15.00	23,082	15.00	23,698
LOTTERY	194.26	298,927	192.90	304,756
LOTTERY HOLD HARMLESS		0		0
AT RISK		144,844		148,166
K-3 PRIMARY CLASS SIZE		211,156		210,987
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		35,652		44,952
SOL MATERIALS	10.00	15,388	10.00	15,799
SOL REMEDIATION		48,085		48,085
ADDITIONAL TEACHERS		70,051		68,805
SOL TEACHER TRAINING	15.00	35,970	15.00	36,930
DROPOUT PREVENTION		32,569		32,569
TRUANCY		22,460		22,460
HEALTH INCENTIVE FUND		6,619		6,793
SCHOOL CONSTRUCTION		265,549		267,265
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		25,674
TECHNOLOGY - VPSA		206,000		206,000
ADMIN SOFTWARE SUPPORT		6,818		0
TECHNOLOGY RESOURCE ASSTS		0		16,684
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		33,610		29,728
SPEC ED HOMEBOUND		41,257		44,680
SPEC ED HOSPITALS		409,795		455,978
SPEC ED TUITION		112,397		123,614
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		2,863		2,811
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		55,158		55,158
ALTERNATIVE EDUCATION		86,348		86,549
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		14,530		14,530
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0
TOTAL		\$10,255,880	TOTAL	\$10,560,577

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 103
 DIVISION: BUENA VISTA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,114	1,095		0.2518	0.2518
ADJUSTED	1,114	1,095			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,644.00	2,511,930
TEXTBOOKS	61.25	51,052
SALES TAX		702,118
SALARY SUPPLEMENT	56.00	46,676
VOCATIONAL ED - SOQ	119.00	99,186
GIFTED ED - SOQ	35.00	29,172
SPECIAL ED - SOQ	609.00	507,598
REMEDIAL ED - SOQ	85.00	70,847
RETIREMENT	202.00	178,738
SOCIAL SECURITY	205.00	177,787
GROUP LIFE	9.00	7,168
ENROLLMENT LOSS		9,471
REMEDIAL SUMMER SCHOOL	353.00	98,779
II. MAINTENANCE	15.00	12,502
LOTTERY	194.26	161,915
LOTTERY HOLD HARMLESS		0
AT RISK		38,639
K-3 PRIMARY CLASS SIZE		106,903
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		16,266
SOL MATERIALS	10.00	8,335
SOL REMEDIATION		17,960
ADDITIONAL TEACHERS		54,451
SOL TEACHER TRAINING	15.00	16,710
DROPOUT PREVENTION		28,696
TRUANCY		0
HEALTH INCENTIVE FUND		2,400
SCHOOL CONSTRUCTION		236,841
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		6,079
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		3,506
III. VOC ED CATEGORICAL		11,853
SPEC ED HOMEBOUND		1,140
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		1,614
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		6,486
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,629.00	2,413,797
TEXTBOOKS	61.25	50,181
SALES TAX		747,617
SALARY SUPPLEMENT	94.00	77,012
VOCATIONAL ED - SOQ	116.00	95,036
GIFTED ED - SOQ	35.00	28,675
SPECIAL ED - SOQ	595.00	487,471
REMEDIAL ED - SOQ	82.00	67,181
RETIREMENT	113.00	106,987
SOCIAL SECURITY	203.00	174,062
GROUP LIFE	9.00	7,703
ENROLLMENT LOSS		29,313
REMEDIAL SUMMER SCHOOL	353.00	101,156
II. MAINTENANCE	15.00	12,289
LOTTERY	192.90	158,039
LOTTERY HOLD HARMLESS		0
AT RISK		37,740
K-3 PRIMARY CLASS SIZE		101,732
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		18,074
SOL MATERIALS	10.00	8,193
SOL REMEDIATION		17,960
ADDITIONAL TEACHERS		53,483
SOL TEACHER TRAINING	15.00	16,425
DROPOUT PREVENTION		28,696
TRUANCY		0
HEALTH INCENTIVE FUND		2,354
SCHOOL CONSTRUCTION		236,408
GED FUNDING		7,859
SOL ALGEBRA READINESS		18,582
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		19,453
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		9,475
SPEC ED HOMEBOUND		1,238
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		1,614
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		6,486
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$5,384,678

TOTAL \$5,296,291

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 104
 DIVISION: CHARLOTTEVILLE

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	4,219	4,186		0.5509	0.5509
ADJUSTED	4,219	4,186			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,737.00	5,307,829
TEXTBOOKS	61.25	116,054
SALES TAX		3,947,590
SALARY SUPPLEMENT	55.00	104,211
VOCATIONAL ED - SOQ	53.00	100,422
GIFTED ED - SOQ	37.00	70,106
SPECIAL ED - SOQ	473.00	896,218
REMEDIAL ED - SOQ	103.00	195,160
RETIREMENT	182.00	398,894
SOCIAL SECURITY	185.00	393,243
GROUP LIFE	8.00	15,640
ENROLLMENT LOSS		40,382
REMEDIAL SUMMER SCHOOL	353.00	87,668
II. MAINTENANCE	15.00	28,421
LOTTERY	194.26	368,075
LOTTERY HOLD HARMLESS		135,085
AT RISK		263,543
K-3 PRIMARY CLASS SIZE		380,962
AT RISK FOUR YEAR OLDS		155,209
EARLY READING INTERVENTION		79,194
SOL MATERIALS	10.00	18,948
SOL REMEDIATION		69,846
ADDITIONAL TEACHERS		98,051
SOL TEACHER TRAINING	15.00	63,285
DROPOUT PREVENTION		69,011
TRUANCY		8,982
HEALTH INCENTIVE FUND		9,958
SCHOOL CONSTRUCTION		285,420
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		362,000
ADMIN SOFTWARE SUPPORT		4,959
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		35,781
III. VOC ED CATEGORICAL		46,734
SPEC ED HOMEBOUND		19,714
SPEC ED HOSPITALS		1,605,849
SPEC ED TUITION		582,269
ADULT EDUCATION		9,595
ENGLISH AS A SEC. LANGUAGE		12,022
READING RECOVERY		0
AVID		0
FOSTER CARE		77,098
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,948
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,725.00	5,115,002
	61.25	115,146
		4,203,401
	91.00	171,074
	53.00	99,636
	37.00	69,558
	474.00	891,088
	100.00	187,993
	103.00	254,688
	185.00	390,871
	8.00	16,953
		12,098
	353.00	73,083
	15.00	28,199
	192.90	362,639
		135,085
		260,650
		367,498
		160,059
		74,854
	10.00	18,799
		69,846
		96,308
	15.00	62,790
		69,011
		8,982
		9,880
		282,825
		15,717
		0
		362,000
		0
		11,677
		0
		38,768
		21,359
		1,574,573
		640,379
		9,595
		11,806
		0
		0
		77,098
		0
		0
		24,948
		0
		0

TOTAL \$16,504,093

TOTAL \$16,430,634

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 106
DIVISION: COLONIAL HEIGHTS

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,764	2,763		0.4940	0.4940
ADJUSTED	2,764	2,763			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,555.00	4,048,828	3,543.00	3,970,431
TEXTBOOKS	61.25	85,663	61.25	85,632
SALES TAX		1,824,384		1,942,608
SALARY SUPPLEMENT	50.00	69,929	84.00	117,439
VOCATIONAL ED - SOQ	116.00	162,236	115.00	160,779
GIFTED ED - SOQ	36.00	50,349	36.00	50,331
SPECIAL ED - SOQ	392.00	548,245	390.00	545,250
REMEDIAL ED - SOQ	25.00	34,965	24.00	33,554
RETIREMENT	181.00	273,019	102.00	170,213
SOCIAL SECURITY	184.00	271,596	184.00	273,827
GROUP LIFE	8.00	10,919	8.00	11,908
ENROLLMENT LOSS		8,570		647
REMEDIAL SUMMER SCHOOL	353.00	27,150	353.00	27,150
II. MAINTENANCE	15.00	20,979	15.00	20,971
LOTTERY	194.26	271,689	192.90	269,689
LOTTERY HOLD HARMLESS		63,591		63,591
AT RISK		26,373		26,284
K-3 PRIMARY CLASS SIZE		132,704		129,280
AT RISK FOUR YEAR OLDS		0		38,254
EARLY READING INTERVENTION		9,778		15,890
SOL MATERIALS	10.00	13,986	10.00	13,981
SOL REMEDIATION		18,220		18,220
ADDITIONAL TEACHERS		55,237		54,255
SOL TEACHER TRAINING	15.00	41,460	15.00	41,445
DROPOUT PREVENTION		0		0
TRUANCY		0		0
HEALTH INCENTIVE FUND		2,385		2,385
SCHOOL CONSTRUCTION		261,768		261,146
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		15,184
TECHNOLOGY - VPSA		180,000		180,000
ADMIN SOFTWARE SUPPORT		2,635		0
TECHNOLOGY RESOURCE ASSTS		0		13,156
COMP INDEX TRANSITION		7,659		0
III. VOC ED CATEGORICAL		66,312		58,247
SPEC ED HOMEBOUND		8,476		9,188
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		3,075		3,075
ENGLISH AS A SEC. LANGUAGE		11,288		11,085
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		52,349		52,349
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		9,908		9,908
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$8,683,584

TOTAL \$8,705,209

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 107
DIVISION: COVINGTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	958	978		0.3358	0.3358
ADJUSTED	946	965			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,641.00	1,937,687
TEXTBOOKS	61.25	38,471
SALES TAX		525,746
SALARY SUPPLEMENT	59.00	37,058
VOCATIONAL ED - SOQ	154.00	97,991
GIFTED ED - SOQ	37.00	23,239
SPECIAL ED - SOQ	768.00	488,681
REMEDIAL ED - SOQ	89.00	56,631
RETIREMENT	212.00	143,104
SOCIAL SECURITY	215.00	142,289
GROUP LIFE	9.00	5,562
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	16,647
II. MAINTENANCE	15.00	9,421
LOTTERY	194.26	122,013
LOTTERY HOLD HARMLESS		0
AT RISK		40,000
K-3 PRIMARY CLASS SIZE		83,997
AT RISK FOUR YEAR OLDS		7,173
EARLY READING INTERVENTION		11,231
SOL MATERIALS	10.00	6,281
SOL REMEDIATION		15,944
ADDITIONAL TEACHERS		24,169
SOL TEACHER TRAINING	15.00	14,185
DROPOUT PREVENTION		17,605
TRUANCY		0
HEALTH INCENTIVE FUND		2,180
SCHOOL CONSTRUCTION		227,169
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,566
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		14,513
SPEC ED HOMEBOUND		2,017
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,963
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		4,722
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,646.00	1,966,007
	61.25	39,274
		559,815
	101.00	64,762
	155.00	100,686
	37.00	23,725
	774.00	502,781
	87.00	56,514
	120.00	92,195
	217.00	148,421
	9.00	6,176
		0
	353.00	16,647
	15.00	9,618
	192.90	123,689
		0
		40,958
		84,197
		7,173
		16,044
	10.00	6,412
		15,944
		23,739
	15.00	14,481
		17,605
		0
		2,229
		227,798
		7,859
		15,004
		128,000
		0
		17,269
		0
		11,390
		2,185
		0
		0
		0
		2,910
		0
		0
		0
		0
		4,722
		0
		0

TOTAL \$4,259,114

TOTAL \$4,356,230

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 108
 DIVISION: DANVILLE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	7,545	7,519		0.3037	0.3037
ADJUSTED	7,545	7,519			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,563.00	14,645,128
TEXTBOOKS	61.25	321,782
SALES TAX		5,850,050
SALARY SUPPLEMENT	50.00	262,679
VOCATIONAL ED - SOQ	45.00	236,411
GIFTED ED - SOQ	36.00	189,129
SPECIAL ED - SOQ	331.00	1,738,936
REMEDIAL ED - SOQ	110.00	577,894
RETIREMENT	172.00	954,140
SOCIAL SECURITY	175.00	960,957
GROUP LIFE	7.00	35,289
ENROLLMENT LOSS		69,294
REMEDIAL SUMMER SCHOOL	353.00	150,426
II. MAINTENANCE	15.00	78,804
LOTTERY	194.26	1,020,561
LOTTERY HOLD HARMLESS		0
AT RISK		926,295
K-3 PRIMARY CLASS SIZE		1,156,575
AT RISK FOUR YEAR OLDS		127,841
EARLY READING INTERVENTION		216,975
SOL MATERIALS	10.00	52,536
SOL REMEDIATION		242,009
ADDITIONAL TEACHERS		228,033
SOL TEACHER TRAINING	15.00	113,175
DROPOUT PREVENTION		156,507
TRUANCY		73,112
HEALTH INCENTIVE FUND		32,226
SCHOOL CONSTRUCTION		432,519
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		466,000
ADMIN SOFTWARE SUPPORT		6,237
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		43,825
III. VOC ED CATEGORICAL		53,784
SPEC ED HOMEBOUND		76,146
SPEC ED HOSPITALS		279,619
SPEC ED TUITION		0
ADULT EDUCATION		20,442
ENGLISH AS A SEC. LANGUAGE		3,107
READING RECOVERY		0
AVID		0
FOSTER CARE		13,344
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		50,929
ACADEMIC YEAR GOV'S SCH.		0
VGAP		95,000

	PER PUPIL AMT	ENTITLEMENT
	3,550.00	14,248,601
	61.25	320,673
		6,229,143
	84.00	439,780
	45.00	235,597
	36.00	188,477
	333.00	1,743,415
	107.00	560,196
	97.00	584,654
	175.00	965,079
	7.00	38,381
		34,489
	353.00	112,574
	15.00	78,532
	192.90	1,009,924
		0
		919,717
		1,120,529
		120,321
		216,975
	10.00	52,355
		239,860
		223,978
	15.00	112,785
		156,507
		73,112
		32,115
		429,637
		23,576
		123,327
		466,000
		0
		18,104
		0
		44,928
		82,491
		501,706
		0
		20,442
		3,051
		0
		0
		13,344
		0
		0
		50,929
		0
		95,000

TOTAL \$31,981,293

TOTAL \$31,930,304

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 109
DIVISION: FALLS CHURCH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,747	1,802		0.8000	0.8000
ADJUSTED	1,747	1,802			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,958.00	1,162,404
TEXTBOOKS	61.25	21,401
SALES TAX		1,102,607
SALARY SUPPLEMENT	59.00	20,615
VOCATIONAL ED - SOQ	43.00	15,024
GIFTED ED - SOQ	38.00	13,277
SPECIAL ED - SOQ	599.00	209,291
REMEDIAL ED - SOQ	27.00	9,434
RETIREMENT	206.00	77,855
SOCIAL SECURITY	209.00	77,111
GROUP LIFE	9.00	3,092
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	14,826
II. MAINTENANCE	15.00	5,241
LOTTERY	194.26	67,874
LOTTERY HOLD HARMLESS		65,009
AT RISK		3,812
K-3 PRIMARY CLASS SIZE		0
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		1,061
SOL MATERIALS	10.00	3,494
SOL REMEDIATION		2,598
ADDITIONAL TEACHERS		15,896
SOL TEACHER TRAINING	15.00	26,205
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		482
SCHOOL CONSTRUCTION		214,859
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		1,625
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		5,936
SPEC ED HOMEBOUND		43
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		1,637
ENGLISH AS A SEC. LANGUAGE		10,731
READING RECOVERY		0
AVID		0
FOSTER CARE		22,554
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		5,992
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,928.00	1,180,840
	61.25	22,075
		1,174,057
	98.00	35,319
	41.00	14,776
	38.00	13,695
	580.00	209,032
	26.00	9,370
	115.00	49,814
	207.00	79,519
	9.00	3,464
		0
	353.00	17,085
	15.00	5,406
	192.90	69,521
		65,009
		3,902
		0
		5,400
		2,653
	10.00	3,604
		2,598
		15,611
	15.00	27,030
		0
		0
		489
		215,254
		7,859
		5,493
		154,000
		0
		5,200
		0
		2,326
		46
		0
		0
		1,637
		11,495
		0
		0
		22,554
		0
		0
		5,992
		0
		0

TOTAL \$3,343,845

TOTAL \$3,442,126

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 110
 DIVISION: FREDERICKSBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,201	2,261		0.6859	0.6859
ADJUSTED	2,201	2,261			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,623.00	1,932,017
TEXTBOOKS	61.25	42,344
SALES TAX		1,823,261
SALARY SUPPLEMENT	53.00	36,641
VOCATIONAL ED - SOQ	52.00	35,949
GIFTED ED - SOQ	36.00	24,888
SPECIAL ED - SOQ	520.00	359,494
REMEDIAL ED - SOQ	98.00	67,751
RETIREMENT	186.00	142,508
SOCIAL SECURITY	188.00	140,530
GROUP LIFE	8.00	5,471
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	71,848
II. MAINTENANCE	15.00	10,370
LOTTERY	194.26	134,299
LOTTERY HOLD HARMLESS		92,425
AT RISK		83,921
K-3 PRIMARY CLASS SIZE		122,778
AT RISK FOUR YEAR OLDS		27,138
EARLY READING INTERVENTION		16,692
SOL MATERIALS	10.00	6,913
SOL REMEDIATION		24,450
ADDITIONAL TEACHERS		34,288
SOL TEACHER TRAINING	15.00	33,015
DROPOUT PREVENTION		24,119
TRUANCY		6,282
HEALTH INCENTIVE FUND		3,430
SCHOOL CONSTRUCTION		229,235
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		2,159
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		44,660
III. VOC ED CATEGORICAL		9,876
SPEC ED HOMEBOUND		7,175
SPEC ED HOSPITALS		76,800
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		5,606
READING RECOVERY		0
AVID		0
FOSTER CARE		20,289
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		13,419
ACADEMIC YEAR GOV'S SCH.		0
VGAP		95,000

	PER PUPIL AMT	ENTITLEMENT
	3,611.00	1,954,096
	61.25	43,489
		1,941,411
	89.00	63,192
	51.00	36,211
	36.00	25,561
	517.00	367,082
	95.00	67,452
	104.00	89,545
	188.00	143,174
	8.00	6,105
		0
	353.00	103,005
	15.00	10,650
	192.90	136,963
		92,425
		85,911
		122,610
		57,669
		25,038
	10.00	7,100
		25,366
		33,679
	15.00	33,908
		24,119
		6,282
		3,523
		230,202
		15,717
		17,333
		128,000
		0
		8,167
		0
		7,371
		7,769
		71,759
		0
		0
		5,505
		0
		0
		20,289
		0
		0
		13,419
		0
		95,000

TOTAL \$5,950,757

TOTAL \$6,126,096

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 111
 DIVISION: GALAX

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,317	1,333		0.3339	0.3339
ADJUSTED	1,317	1,333			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,574.00	2,724,868
TEXTBOOKS	61.25	53,732
SALES TAX		616,179
SALARY SUPPLEMENT	49.00	42,985
VOCATIONAL ED - SOQ	70.00	61,408
GIFTED ED - SOQ	35.00	30,704
SPECIAL ED - SOQ	304.00	266,685
REMEDIAL ED - SOQ	55.00	48,249
RETIREMENT	173.00	160,194
SOCIAL SECURITY	175.00	161,889
GROUP LIFE	7.00	5,916
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	54,081
II. MAINTENANCE	15.00	13,159
LOTTERY	194.26	170,415
LOTTERY HOLD HARMLESS		0
AT RISK		72,429
K-3 PRIMARY CLASS SIZE		133,622
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		27,353
SOL MATERIALS	10.00	8,773
SOL REMEDIATION		27,981
ADDITIONAL TEACHERS		24,238
SOL TEACHER TRAINING	15.00	19,755
DROPOUT PREVENTION		9,683
TRUANCY		0
HEALTH INCENTIVE FUND		3,542
SCHOOL CONSTRUCTION		238,204
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,579
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		5,375
SPEC ED HOMEBOUND		10,312
SPEC ED HOSPITALS		0
SPEC ED TUITION		23,583
ADULT EDUCATION		3,768
ENGLISH AS A SEC. LANGUAGE		38,635
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,361
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
3,560.00	2,723,930
61.25	54,385
	656,109
82.00	72,809
69.00	61,266
35.00	31,077
299.00	265,485
53.00	47,059
97.00	99,563
175.00	165,303
7.00	6,522
	0
353.00	74,537
15.00	13,319
192.90	171,278
	0
	72,982
	131,973
	0
	27,353
10.00	8,879
	27,981
	23,807
15.00	19,995
	9,683
	0
	3,583
	238,331
	7,859
	19,988
	128,000
	0
	17,319
	0
	2,823
	11,168
	0
	25,937
	3,768
	40,857
	0
	0
	0
	0
	0
	9,361
	0
	0

TOTAL \$5,207,516

TOTAL \$5,274,288

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 112
 DIVISION: HAMPTON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	23,290	23,183		0.2803	0.2803
ADJUSTED	23,032	22,926			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,656.00	47,950,011
TEXTBOOKS	61.25	1,015,287
SALES TAX		17,579,921
SALARY SUPPLEMENT	50.00	828,806
VOCATIONAL ED - SOQ	51.00	854,852
GIFTED ED - SOQ	36.00	596,740
SPECIAL ED - SOQ	330.00	5,531,398
REMEDIAL ED - SOQ	74.00	1,240,374
RETIREMENT	172.00	3,044,203
SOCIAL SECURITY	175.00	3,028,028
GROUP LIFE	7.00	112,819
ENROLLMENT LOSS		306,083
REMEDIAL SUMMER SCHOOL	353.00	340,941
II. MAINTENANCE	15.00	248,642
LOTTERY	194.26	3,220,076
LOTTERY HOLD HARMLESS		0
AT RISK		1,255,284
K-3 PRIMARY CLASS SIZE		2,091,224
AT RISK FOUR YEAR OLDS		788,935
EARLY READING INTERVENTION		429,411
SOL MATERIALS	10.00	165,761
SOL REMEDIATION		491,771
ADDITIONAL TEACHERS		759,465
SOL TEACHER TRAINING	15.00	345,480
DROPOUT PREVENTION		385,899
TRUANCY		25,190
HEALTH INCENTIVE FUND		63,280
SCHOOL CONSTRUCTION		943,807
GED FUNDING		31,434
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,038,000
ADMIN SOFTWARE SUPPORT		2,249
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		142,347
SPEC ED HOMEBOUND		96,695
SPEC ED HOSPITALS		116,547
SPEC ED TUITION		524,095
ADULT EDUCATION		21,194
ENGLISH AS A SEC. LANGUAGE		44,955
READING RECOVERY		0
AVID		120,955
FOSTER CARE		253,540
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		129,718
ACADEMIC YEAR GOV'S SCH.		273,974
VGAP		55,000

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
	3,644.00	46,653,702
	61.25	1,010,623
		18,719,129
	84.00	1,385,997
	50.00	834,240
	36.00	593,999
	328.00	5,472,616
	72.00	1,201,306
	97.00	1,883,401
	175.00	3,045,476
	7.00	122,586
		150,733
	353.00	301,054
	15.00	247,499
	192.90	3,182,843
		0
		1,245,545
		2,027,542
		788,935
		410,288
	10.00	165,000
		491,771
		745,961
	15.00	343,892
		385,899
		25,190
		62,996
		932,618
		31,434
		303,717
		1,038,000
		0
		74,849
		0
		121,110
		104,738
		112,234
		576,400
		21,194
		47,298
		0
		120,955
		253,540
		0
		0
		129,718
		247,738
		55,000

TOTAL \$96,494,390

TOTAL \$95,668,766

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 113
 DIVISION: HARRISONBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,742	3,805		0.5493	0.5493
ADJUSTED	3,742	3,805			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,604.00	5,002,304
TEXTBOOKS	61.25	103,299
SALES TAX		2,387,202
SALARY SUPPLEMENT	52.00	87,699
VOCATIONAL ED - SOQ	55.00	92,759
GIFTED ED - SOQ	36.00	60,715
SPECIAL ED - SOQ	427.00	720,144
REMEDIAL ED - SOQ	60.00	101,191
RETIREMENT	181.00	322,436
SOCIAL SECURITY	184.00	321,144
GROUP LIFE	8.00	12,917
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	68,253
II. MAINTENANCE	15.00	25,298
LOTTERY	194.26	327,623
LOTTERY HOLD HARMLESS		121,779
AT RISK		149,045
K-3 PRIMARY CLASS SIZE		240,354
AT RISK FOUR YEAR OLDS		60,845
EARLY READING INTERVENTION		32,661
SOL MATERIALS	10.00	16,865
SOL REMEDIATION		55,486
ADDITIONAL TEACHERS		82,000
SOL TEACHER TRAINING	15.00	56,130
DROPOUT PREVENTION		29,576
TRUANCY		9,014
HEALTH INCENTIVE FUND		7,040
SCHOOL CONSTRUCTION		270,824
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		2,535
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		2,327
III. VOC ED CATEGORICAL		42,653
SPEC ED HOMEBOUND		11,778
SPEC ED HOSPITALS		0
SPEC ED TUITION		45,737
ADULT EDUCATION		4,205
ENGLISH AS A SEC. LANGUAGE		104,565
READING RECOVERY		0
AVID		0
FOSTER CARE		46,994
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,492
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,592.00	5,014,336
	61.25	105,038
		2,541,897
	86.00	147,483
	56.00	96,035
	36.00	61,737
	431.00	739,128
	58.00	99,465
	102.00	201,039
	184.00	328,612
	8.00	14,300
		0
	353.00	68,253
	15.00	25,724
	192.90	330,807
		121,779
		151,130
		238,171
		146,027
		51,169
	10.00	17,149
		55,486
		80,542
	15.00	57,075
		29,576
		9,014
		7,163
		273,734
		7,859
		15,778
		232,000
		0
		11,718
		0
		35,314
		12,757
		0
		50,302
		4,205
		114,529
		0
		0
		46,994
		0
		0
		22,492
		0
		0

TOTAL \$11,287,748

TOTAL \$11,565,817

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 114
 DIVISION: HOPEWELL

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,963	4,016		0.2673	0.2673
ADJUSTED	3,963	4,016			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,733.00	8,999,830
TEXTBOOKS	61.25	177,851
SALES TAX		2,510,775
SALARY SUPPLEMENT	52.00	150,992
VOCATIONAL ED - SOQ	93.00	270,043
GIFTED ED - SOQ	36.00	104,533
SPECIAL ED - SOQ	310.00	900,144
REMEDIAL ED - SOQ	90.00	261,332
RETIREMENT	172.00	548,345
SOCIAL SECURITY	174.00	546,089
GROUP LIFE	7.00	20,267
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	214,932
II. MAINTENANCE	15.00	43,555
LOTTERY	194.26	564,071
LOTTERY HOLD HARMLESS		0
AT RISK		342,942
K-3 PRIMARY CLASS SIZE		538,601
AT RISK FOUR YEAR OLDS		130,567
EARLY READING INTERVENTION		106,195
SOL MATERIALS	10.00	29,037
SOL REMEDIATION		109,929
ADDITIONAL TEACHERS		133,307
SOL TEACHER TRAINING	15.00	59,445
DROPOUT PREVENTION		47,357
TRUANCY		14,654
HEALTH INCENTIVE FUND		13,959
SCHOOL CONSTRUCTION		326,921
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		5,343
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		15,045
SPEC ED HOMEBOUND		23,807
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		6,684
ENGLISH AS A SEC. LANGUAGE		3,269
READING RECOVERY		0
AVID		0
FOSTER CARE		4,930
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		24,998
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,720.00	8,987,329
	61.25	180,230
		2,673,478
	86.00	253,057
	92.00	270,712
	35.00	102,988
	306.00	900,412
	87.00	256,000
	96.00	346,364
	174.00	556,358
	7.00	22,359
		0
	353.00	253,470
	15.00	44,138
	192.90	567,613
		0
		346,396
		530,232
		126,611
		106,195
	10.00	29,425
		109,929
		130,937
	15.00	60,240
		47,357
		14,654
		14,149
		326,925
		15,717
		29,315
		206,000
		0
		19,050
		0
		10,603
		25,797
		0
		0
		6,684
		0
		0
		0
		4,930
		0
		0
		24,998
		0
		0

TOTAL \$17,471,466

TOTAL \$17,600,651

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 115
 DIVISION: LYNCHBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	9,115	9,017		0.3901	0.3901
ADJUSTED	9,115	9,017			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,593.00	15,671,569	3,581.00	15,111,994
TEXTBOOKS	61.25	340,503	61.25	336,842
SALES TAX		7,054,885		7,512,054
SALARY SUPPLEMENT	53.00	294,640	89.00	489,453
VOCATIONAL ED - SOQ	58.00	322,436	58.00	318,969
GIFTED ED - SOQ	36.00	200,133	36.00	197,981
SPECIAL ED - SOQ	563.00	3,129,851	566.00	3,112,699
REMEDIAL ED - SOQ	84.00	466,976	82.00	450,956
RETIREMENT	189.00	1,153,259	107.00	719,378
SOCIAL SECURITY	192.00	1,143,955	193.00	1,144,678
GROUP LIFE	8.00	44,096	8.00	47,667
ENROLLMENT LOSS		81,996		73,912
REMEDIAL SUMMER SCHOOL	353.00	237,685	353.00	257,277
II. MAINTENANCE	15.00	83,389	15.00	82,492
LOTTERY	194.26	1,079,938	192.90	1,060,847
LOTTERY HOLD HARMLESS		0		0
AT RISK		601,178		592,754
K-3 PRIMARY CLASS SIZE		912,095		877,917
AT RISK FOUR YEAR OLDS		105,391		214,075
EARLY READING INTERVENTION		185,633		173,847
SOL MATERIALS	10.00	55,592	10.00	54,995
SOL REMEDIATION		197,755		195,872
ADDITIONAL TEACHERS		266,316		261,581
SOL TEACHER TRAINING	15.00	136,725	15.00	135,255
DROPOUT PREVENTION		125,347		125,347
TRUANCY		64,040		64,040
HEALTH INCENTIVE FUND		26,000		25,722
SCHOOL CONSTRUCTION		447,247		442,968
GED FUNDING		23,576		23,576
SOL ALGEBRA READINESS		0		108,231
TECHNOLOGY - VPSA		648,000		648,000
ADMIN SOFTWARE SUPPORT		0		0
TECHNOLOGY RESOURCE ASSTS		0		31,715
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		44,717		37,329
SPEC ED HOMEBOUND		24,495		26,542
SPEC ED HOSPITALS		314,173		320,865
SPEC ED TUITION		271,306		298,382
ADULT EDUCATION		19,175		19,175
ENGLISH AS A SEC. LANGUAGE		10,885		10,689
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		129,954		129,954
ALTERNATIVE EDUCATION		189,416		189,845
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		44,564		44,564
ACADEMIC YEAR GOV'S SCH.		182,030		188,366
VGAP		0		0

TOTAL \$36,330,922

TOTAL \$36,158,805

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 116
 DIVISION: MARTINSVILLE

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,674	2,728		0.3210	0.3210
ADJUSTED	2,674	2,728			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,574.00	5,148,530
TEXTBOOKS	61.25	111,208
SALES TAX		1,974,357
SALARY SUPPLEMENT	52.00	94,414
VOCATIONAL ED - SOQ	75.00	136,173
GIFTED ED - SOQ	36.00	65,363
SPECIAL ED - SOQ	460.00	835,197
REMEDIAL ED - SOQ	79.00	143,436
RETIREMENT	185.00	355,501
SOCIAL SECURITY	187.00	352,302
GROUP LIFE	8.00	13,980
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	56,087
II. MAINTENANCE	15.00	27,235
LOTTERY	194.26	352,707
LOTTERY HOLD HARMLESS		0
AT RISK		189,874
K-3 PRIMARY CLASS SIZE		320,158
AT RISK FOUR YEAR OLDS		43,999
EARLY READING INTERVENTION		54,126
SOL MATERIALS	10.00	18,156
SOL REMEDIATION		65,083
ADDITIONAL TEACHERS		74,122
SOL TEACHER TRAINING	15.00	40,110
DROPOUT PREVENTION		33,625
TRUANCY		0
HEALTH INCENTIVE FUND		8,361
SCHOOL CONSTRUCTION		278,254
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		7,214
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		8,613
SPEC ED HOMEBOUND		22,534
SPEC ED HOSPITALS		0
SPEC ED TUITION		64,950
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		3,029
READING RECOVERY		0
AVID		0
FOSTER CARE		15,876
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,268
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,564.00	5,174,179
	61.25	113,454
		2,102,298
	89.00	164,856
	76.00	140,776
	36.00	66,683
	469.00	868,734
	77.00	142,628
	104.00	223,047
	188.00	363,842
	8.00	15,520
		0
	353.00	56,087
	15.00	27,785
	192.90	357,311
		0
		193,138
		316,485
		40,333
		59,047
	10.00	18,523
		65,083
		72,804
	15.00	40,920
		33,625
		0
		8,529
		279,372
		15,717
		39,110
		206,000
		0
		17,654
		0
		4,640
		24,410
		0
		71,432
		0
		2,975
		0
		0
		15,876
		0
		0
		16,268
		0
		0

TOTAL \$11,152,559

TOTAL \$11,359,141

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 117
 DIVISION: NEWPORT NEWS

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	31,488	31,428		0.2799	0.2799
ADJUSTED	31,488	31,428			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,608.00	64,416,740
TEXTBOOKS	61.25	1,388,814
SALES TAX		24,153,434
SALARY SUPPLEMENT	48.00	1,088,376
VOCATIONAL ED - SOQ	30.00	680,235
GIFTED ED - SOQ	36.00	816,282
SPECIAL ED - SOQ	218.00	4,943,043
REMEDIAL ED - SOQ	76.00	1,723,263
RETIREMENT	162.00	3,981,352
SOCIAL SECURITY	165.00	3,964,765
GROUP LIFE	7.00	155,436
ENROLLMENT LOSS		431,092
REMEDIAL SUMMER SCHOOL	353.00	1,081,855
II. MAINTENANCE	15.00	340,118
LOTTERY	194.26	4,404,750
LOTTERY HOLD HARMLESS		0
AT RISK		2,568,276
K-3 PRIMARY CLASS SIZE		4,347,405
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		777,545
SOL MATERIALS	10.00	226,745
SOL REMEDIATION		839,252
ADDITIONAL TEACHERS		995,714
SOL TEACHER TRAINING	15.00	472,320
DROPOUT PREVENTION		387,835
TRUANCY		36,005
HEALTH INCENTIVE FUND		108,540
SCHOOL CONSTRUCTION		1,206,353
GED FUNDING		47,152
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,220,000
ADMIN SOFTWARE SUPPORT		13,951
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		272,448
SPEC ED HOMEBOUND		221,507
SPEC ED HOSPITALS		660,370
SPEC ED TUITION		1,426,552
ADULT EDUCATION		28,077
ENGLISH AS A SEC. LANGUAGE		195,982
READING RECOVERY		141,581
AVID		165,683
FOSTER CARE		121,937
ALTERNATIVE EDUCATION		620,277
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		180,288
ACADEMIC YEAR GOV'S SCH.		0
VGAP		450,000

	PER PUPIL AMT	ENTITLEMENT
	3,596.00	62,862,189
	61.25	1,386,167
		25,718,616
	79.00	1,787,873
	30.00	678,939
	36.00	814,727
	218.00	4,933,624
	74.00	1,674,716
	91.00	2,469,943
	165.00	3,982,567
	7.00	169,290
		84,000
	353.00	1,297,667
	15.00	339,470
	192.90	4,365,578
		0
		2,554,705
		4,221,406
		0
		751,452
	10.00	226,313
		834,931
		978,010
	15.00	471,420
		387,835
		36,005
		108,327
		1,191,057
		47,152
		356,534
		1,220,000
		0
		93,613
		0
		249,771
		239,902
		744,512
		1,568,922
		28,077
		201,917
		141,581
		165,683
		121,937
		621,711
		0
		180,288
		0
		450,000

TOTAL \$131,301,349

TOTAL \$130,758,427

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 118
 DIVISION: NORFOLK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	34,966	34,683		0.2763	0.2763
ADJUSTED	34,966	34,683			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,549.00	70,522,783	3,536.00	68,219,968
TEXTBOOKS	61.25	1,549,925	61.25	1,537,380
SALES TAX		26,646,797		28,373,553
SALARY SUPPLEMENT	49.00	1,239,940	82.00	2,058,207
VOCATIONAL ED - SOQ	51.00	1,290,550	51.00	1,280,104
GIFTED ED - SOQ	36.00	910,976	36.00	903,603
SPECIAL ED - SOQ	319.00	8,072,261	317.00	7,956,728
REMEDIAL ED - SOQ	86.00	2,176,221	83.00	2,083,307
RETIREMENT	171.00	4,675,679	96.00	2,882,207
SOCIAL SECURITY	174.00	4,653,137	174.00	4,651,579
GROUP LIFE	7.00	173,639	7.00	188,110
ENROLLMENT LOSS		508,284		389,663
REMEDIAL SUMMER SCHOOL	353.00	1,594,619	353.00	1,702,426
II. MAINTENANCE	15.00	379,573	15.00	376,501
LOTTERY	194.26	4,915,729	192.90	4,841,807
LOTTERY HOLD HARMLESS		0		0
AT RISK		5,131,493		5,071,325
K-3 PRIMARY CLASS SIZE		6,957,334		6,968,116
AT RISK FOUR YEAR OLDS		3,368,679		3,325,691
EARLY READING INTERVENTION		907,300		1,333,854
SOL MATERIALS	10.00	253,049	10.00	251,001
SOL REMEDIATION		1,281,753		1,273,189
ADDITIONAL TEACHERS		1,185,030		1,138,094
SOL TEACHER TRAINING	15.00	524,490	15.00	520,245
DROPOUT PREVENTION		570,046		570,046
TRUANCY		113,983		113,983
HEALTH INCENTIVE FUND		167,732		166,375
SCHOOL CONSTRUCTION		1,323,910		1,306,007
GED FUNDING		62,869		62,869
SOL ALGEBRA READINESS		0		503,608
TECHNOLOGY - VPSA		1,662,000		1,662,000
ADMIN SOFTWARE SUPPORT		39,353		0
TECHNOLOGY RESOURCE ASSTS		0		112,897
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		224,859		196,484
SPEC ED HOMEBOUND		110,513		119,687
SPEC ED HOSPITALS		2,144,807		2,101,649
SPEC ED TUITION		2,949,046		3,243,361
ADULT EDUCATION		49,557		49,557
ENGLISH AS A SEC. LANGUAGE		22,602		22,195
READING RECOVERY		0		0
AVID		120,615		120,615
FOSTER CARE		1,016,799		1,016,799
ALTERNATIVE EDUCATION		407,551		408,538
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		242,403		242,403
ACADEMIC YEAR GOV'S SCH.		714,310		896,852
VGAP		0		0

TOTAL \$160,862,195

TOTAL \$160,242,582

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 119
 DIVISION: NORTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	705	677		0.3501	0.3501
ADJUSTED	705	677			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,651.00	1,288,056
TEXTBOOKS	61.25	28,063
SALES TAX		592,026
SALARY SUPPLEMENT	50.00	22,909
VOCATIONAL ED - SOQ	61.00	27,949
GIFTED ED - SOQ	36.00	16,494
SPECIAL ED - SOQ	301.00	137,912
REMEDIAL ED - SOQ	69.00	31,614
RETIREMENT	174.00	85,322
SOCIAL SECURITY	176.00	84,609
GROUP LIFE	7.00	3,115
ENROLLMENT LOSS		25,487
REMEDIAL SUMMER SCHOOL	353.00	14,453
II. MAINTENANCE	15.00	6,873
LOTTERY	194.26	89,006
LOTTERY HOLD HARMLESS		0
AT RISK		47,918
K-3 PRIMARY CLASS SIZE		83,447
AT RISK FOUR YEAR OLDS		14,038
EARLY READING INTERVENTION		15,699
SOL MATERIALS	10.00	4,582
SOL REMEDIATION		15,602
ADDITIONAL TEACHERS		23,649
SOL TEACHER TRAINING	15.00	10,575
DROPOUT PREVENTION		11,091
TRUANCY		0
HEALTH INCENTIVE FUND		2,085
SCHOOL CONSTRUCTION		221,014
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		102,000
ADMIN SOFTWARE SUPPORT		3,656
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		1,802
III. VOC ED CATEGORICAL		46,341
SPEC ED HOMEBOUND		1,840
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		4,457
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,650.00	1,196,245
	61.25	26,949
		630,390
	86.00	37,838
	62.00	27,279
	37.00	16,279
	307.00	135,075
	67.00	29,479
	98.00	51,017
	177.00	82,521
	7.00	3,281
		22,264
	353.00	15,141
	15.00	6,600
	192.90	84,873
		0
		46,062
		78,066
		14,038
		14,129
	10.00	4,400
		15,602
		23,228
	15.00	10,155
		11,091
		0
		2,005
		220,018
		7,859
		0
		8,181
		102,000
		0
		16,897
		0
		44,140
		1,991
		0
		0
		0
		0
		0
		0
		0
		0
		0
		4,457
		0
		0

TOTAL \$3,071,542

TOTAL \$2,989,550

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 120
 DIVISION: PETERSBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	5,728	5,582		0.2240	0.2240
ADJUSTED	5,728	5,582			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,915.00	14,492,427	3,904.00	13,812,687
TEXTBOOKS	61.25	272,252	61.25	265,312
SALES TAX		3,749,312		3,992,274
SALARY SUPPLEMENT	56.00	248,916	94.00	407,173
VOCATIONAL ED - SOQ	56.00	248,916	55.00	238,240
GIFTED ED - SOQ	36.00	160,017	36.00	155,939
SPECIAL ED - SOQ	463.00	2,058,002	460.00	1,992,551
REMEDIAL ED - SOQ	116.00	515,612	112.00	485,143
RETIREMENT	181.00	860,772	102.00	520,135
SOCIAL SECURITY	184.00	856,545	184.00	841,844
GROUP LIFE	8.00	34,328	8.00	36,618
ENROLLMENT LOSS		423,269		252,945
REMEDIAL SUMMER SCHOOL	353.00	98,340	353.00	75,878
II. MAINTENANCE	15.00	66,674	15.00	64,974
LOTTERY	194.26	863,472	192.90	835,572
LOTTERY HOLD HARMLESS		0		0
AT RISK		1,267,596		1,231,928
K-3 PRIMARY CLASS SIZE		1,405,820		1,331,887
AT RISK FOUR YEAR OLDS		134,093		326,851
EARLY READING INTERVENTION		243,686		221,192
SOL MATERIALS	10.00	44,449	10.00	43,316
SOL REMEDIATION		259,605		250,290
ADDITIONAL TEACHERS		225,897		221,880
SOL TEACHER TRAINING	15.00	85,920	15.00	83,730
DROPOUT PREVENTION		92,778		92,778
TRUANCY		95,060		95,060
HEALTH INCENTIVE FUND		33,550		32,698
SCHOOL CONSTRUCTION		403,548		394,278
GED FUNDING		23,576		23,576
SOL ALGEBRA READINESS		0		145,336
TECHNOLOGY - VPSA		310,000		310,000
ADMIN SOFTWARE SUPPORT		11,155		0
TECHNOLOGY RESOURCE ASSTS		0		20,176
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		88,301		81,968
SPEC ED HOMEBOUND		51,054		55,298
SPEC ED HOSPITALS		91,053		61,570
SPEC ED TUITION		0		0
ADULT EDUCATION		8,748		8,748
ENGLISH AS A SEC. LANGUAGE		3,462		3,400
READING RECOVERY		0		0
AVID		100,000		75,000
FOSTER CARE		13,096		13,096
ALTERNATIVE EDUCATION		101,131		101,373
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		38,601		38,601
ACADEMIC YEAR GOV'S SCH.		401,723		661,011
VGAP		0		0
TOTAL		\$30,482,756	TOTAL	\$29,902,326

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 121
DIVISION: PORTSMOUTH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	16,458	16,038		0.2225	0.2225
ADJUSTED	16,458	16,038			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,587.00	36,637,685
TEXTBOOKS	61.25	783,761
SALES TAX		11,912,421
SALARY SUPPLEMENT	52.00	665,397
VOCATIONAL ED - SOQ	58.00	742,174
GIFTED ED - SOQ	36.00	460,659
SPECIAL ED - SOQ	445.00	5,694,262
REMEDIAL ED - SOQ	85.00	1,087,668
RETIREMENT	181.00	2,470,900
SOCIAL SECURITY	183.00	2,454,033
GROUP LIFE	8.00	98,015
ENROLLMENT LOSS		891,290
REMEDIAL SUMMER SCHOOL	353.00	549,464
II. MAINTENANCE	15.00	191,941
LOTTERY	194.26	2,485,769
LOTTERY HOLD HARMLESS AT RISK		0
K-3 PRIMARY CLASS SIZE AT RISK		2,274,198
K-3 PRIMARY CLASS SIZE AT RISK FOUR YEAR OLDS		3,336,457
EARLY READING INTERVENTION		1,200,771
SOL MATERIALS	10.00	401,919
SOL REMEDIATION		127,961
ADDITIONAL TEACHERS		588,862
SOL TEACHER TRAINING	15.00	650,708
DROPOUT PREVENTION		246,870
TRUANCY		293,649
HEALTH INCENTIVE FUND		108,850
SCHOOL CONSTRUCTION		78,550
GED FUNDING		782,112
SOL ALGEBRA READINESS		39,293
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		778,000
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		96,166
SPEC ED HOMEBOUND		42,929
SPEC ED HOSPITALS		0
SPEC ED TUITION		1,895,746
ADULT EDUCATION		46,635
ENGLISH AS A SEC. LANGUAGE		17,345
READING RECOVERY		0
AVID		0
FOSTER CARE		163,252
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		119,626
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,575.00	34,716,529
	61.25	763,760
		12,684,366
	86.00	1,072,381
	58.00	723,234
	36.00	448,904
	446.00	5,561,417
	83.00	1,034,972
	102.00	1,474,343
	184.00	2,408,367
	8.00	104,531
		636,510
	353.00	510,216
	15.00	187,043
	192.90	2,405,375
		0
		2,208,735
		3,171,313
		1,179,779
		593,489
	10.00	124,695
		572,597
		611,350
	15.00	240,570
		293,649
		108,850
		76,545
		759,275
		39,293
		326,627
		778,000
		0
		101,075
		0
		81,876
		46,486
		0
		2,084,941
		46,635
		17,032
		0
		0
		163,252
		0
		0
		119,626
		0
		0

TOTAL \$80,415,339

TOTAL \$78,477,638

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 122
 DIVISION: RADFORD

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,579	1,559		0.3313	0.3313
ADJUSTED	1,560	1,540			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,565.00	3,112,071
TEXTBOOKS	61.25	63,884
SALES TAX		906,575
SALARY SUPPLEMENT	53.00	55,279
VOCATIONAL ED - SOQ	93.00	98,197
GIFTED ED - SOQ	36.00	37,548
SPECIAL ED - SOQ	557.00	588,124
REMEDIAL ED - SOQ	27.00	28,509
RETIREMENT	195.00	210,900
SOCIAL SECURITY	198.00	212,957
GROUP LIFE	8.00	7,874
ENROLLMENT LOSS		40,856
REMEDIAL SUMMER SCHOOL	353.00	4,721
II. MAINTENANCE	15.00	15,645
LOTTERY	194.26	202,613
LOTTERY HOLD HARMLESS		0
AT RISK		20,364
K-3 PRIMARY CLASS SIZE		98,350
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		4,846
SOL MATERIALS	10.00	10,430
SOL REMEDIATION		16,052
ADDITIONAL TEACHERS		48,665
SOL TEACHER TRAINING	15.00	23,396
DROPOUT PREVENTION		14,260
TRUANCY		0
HEALTH INCENTIVE FUND		1,823
SCHOOL CONSTRUCTION		247,172
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		154,000
ADMIN SOFTWARE SUPPORT		5,433
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		41,212
SPEC ED HOMEBOUND		1,753
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		1,517
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		6,903
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,552.00	3,012,302
	61.25	63,075
		965,323
	89.00	91,651
	93.00	96,953
	36.00	37,072
	556.00	579,632
	26.00	27,105
	110.00	127,025
	198.00	212,338
	8.00	8,493
		27,050
	353.00	1,652
	15.00	15,447
	192.90	198,646
		0
		20,015
		94,680
		0
		11,307
	10.00	10,298
		16,052
		47,800
	15.00	23,100
		14,260
		0
		1,799
		246,155
		7,859
		10,033
		154,000
		0
		17,386
		0
		38,753
		1,904
		0
		0
		1,517
		0
		0
		0
		0
		6,903
		0
		0

TOTAL \$6,289,788

TOTAL \$6,187,584

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 123
DIVISION: RICHMOND CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	26,600	26,700		0.4536	0.4536
ADJUSTED	26,600	26,700			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,573.00	41,103,362
TEXTBOOKS	61.25	890,222
SALES TAX		19,816,028
SALARY SUPPLEMENT	53.00	770,315
VOCATIONAL ED - SOQ	56.00	813,917
GIFTED ED - SOQ	36.00	523,233
SPECIAL ED - SOQ	470.00	6,831,093
REMEDIAL ED - SOQ	108.00	1,569,698
RETIREMENT	184.00	3,037,040
SOCIAL SECURITY	187.00	3,030,361
GROUP LIFE	8.00	118,624
ENROLLMENT LOSS		161,993
REMEDIAL SUMMER SCHOOL	353.00	990,820
II. MAINTENANCE	15.00	218,014
LOTTERY	194.26	2,823,421
LOTTERY HOLD HARMLESS		276,476
AT RISK		3,846,318
K-3 PRIMARY CLASS SIZE		4,355,942
AT RISK FOUR YEAR OLDS		1,956,221
EARLY READING INTERVENTION		843,406
SOL MATERIALS	10.00	145,342
SOL REMEDIATION		787,198
ADDITIONAL TEACHERS		735,649
SOL TEACHER TRAINING	15.00	399,000
DROPOUT PREVENTION		392,061
TRUANCY		296,422
HEALTH INCENTIVE FUND		110,688
SCHOOL CONSTRUCTION		844,583
GED FUNDING		47,152
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		1,662,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		239,879
III. VOC ED CATEGORICAL		437,503
SPEC ED HOMEBOUND		88,307
SPEC ED HOSPITALS		3,526,055
SPEC ED TUITION		0
ADULT EDUCATION		48,870
ENGLISH AS A SEC. LANGUAGE		68,259
READING RECOVERY		0
AVID		96,560
FOSTER CARE		82,007
ALTERNATIVE EDUCATION		109,246
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		166,252
ACADEMIC YEAR GOV'S SCH.		1,030,101
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,560.00	40,407,297
	61.25	893,569
		21,100,139
	89.00	1,298,410
	56.00	816,977
	36.00	525,200
	474.00	6,915,129
	105.00	1,531,832
	104.00	1,947,954
	187.00	3,053,039
	8.00	129,809
		0
	353.00	1,620,378
	15.00	218,833
	192.90	2,814,195
		276,476
		3,846,796
		4,193,247
		1,935,567
		831,527
	10.00	145,889
		782,326
		703,040
	15.00	400,500
		392,061
		296,422
		111,106
		835,238
		47,152
		345,355
		1,662,000
		0
		156,270
		0
		415,293
		95,681
		3,427,058
		0
		48,870
		71,818
		0
		96,560
		82,007
		109,520
		0
		166,252
		1,099,399
		0

TOTAL \$105,289,637

TOTAL \$105,846,191

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 124
 DIVISION: ROANOKE CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	13,122	13,093		0.4078	0.4078
ADJUSTED	13,122	13,093			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,616.00	22,745,618
TEXTBOOKS	61.25	475,964
SALES TAX		9,040,476
SALARY SUPPLEMENT	53.00	411,855
VOCATIONAL ED - SOQ	58.00	450,709
GIFTED ED - SOQ	36.00	279,751
SPECIAL ED - SOQ	534.00	4,149,633
REMEDIAL ED - SOQ	95.00	738,231
RETIREMENT	187.00	1,549,775
SOCIAL SECURITY	189.00	1,535,845
GROUP LIFE	8.00	60,071
ENROLLMENT LOSS		42,892
REMEDIAL SUMMER SCHOOL	353.00	244,166
II. MAINTENANCE	15.00	116,563
LOTTERY	194.26	1,509,565
LOTTERY HOLD HARMLESS		77,477
AT RISK		1,289,513
K-3 PRIMARY CLASS SIZE		1,842,981
AT RISK FOUR YEAR OLDS		409,329
EARLY READING INTERVENTION		253,202
SOL MATERIALS	10.00	77,708
SOL REMEDIATION		340,075
ADDITIONAL TEACHERS		430,979
SOL TEACHER TRAINING	15.00	196,830
DROPOUT PREVENTION		254,919
TRUANCY		20,727
HEALTH INCENTIVE FUND		45,764
SCHOOL CONSTRUCTION		543,042
GED FUNDING		39,293
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		882,000
ADMIN SOFTWARE SUPPORT		24,058
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		64,308
SPEC ED HOMEBOUND		80,335
SPEC ED HOSPITALS		354,348
SPEC ED TUITION		1,350,231
ADULT EDUCATION		23,039
ENGLISH AS A SEC. LANGUAGE		47,559
READING RECOVERY		0
AVID		0
FOSTER CARE		170,137
ALTERNATIVE EDUCATION		164,099
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		84,464
ACADEMIC YEAR GOV'S SCH.		439,876
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,604.00	22,243,540
	61.25	474,913
		9,626,314
	89.00	690,077
	58.00	449,713
	36.00	279,132
	533.00	4,132,709
	92.00	713,338
	105.00	953,032
	189.00	1,543,706
	8.00	65,406
		22,172
	353.00	244,166
	15.00	116,305
	192.90	1,495,684
		77,477
		1,282,361
		1,791,966
		402,933
		361,921
	10.00	77,537
		340,075
		423,316
	15.00	196,395
		254,919
		20,727
		45,661
		539,648
		39,293
		152,276
		882,000
		0
		46,192
		0
		57,914
		87,008
		668,220
		1,484,984
		23,039
		46,703
		0
		0
		170,137
		164,477
		0
		84,464
		451,251
		0

TOTAL \$52,857,407

TOTAL \$53,223,101

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 126
 DIVISION: STAUNTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,752	2,703		0.4131	0.4131
ADJUSTED	2,752	2,703			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,619.00	4,603,070
TEXTBOOKS	61.25	98,928
SALES TAX		2,116,466
SALARY SUPPLEMENT	52.00	83,988
VOCATIONAL ED - SOQ	50.00	80,757
GIFTED ED - SOQ	36.00	58,145
SPECIAL ED - SOQ	411.00	663,826
REMEDIAL ED - SOQ	79.00	127,597
RETIREMENT	178.00	308,177
SOCIAL SECURITY	181.00	306,452
GROUP LIFE	8.00	12,410
ENROLLMENT LOSS		38,395
REMEDIAL SUMMER SCHOOL	353.00	72,719
II. MAINTENANCE	15.00	24,227
LOTTERY	194.26	313,759
LOTTERY HOLD HARMLESS		10,339
AT RISK		162,932
K-3 PRIMARY CLASS SIZE		216,657
AT RISK FOUR YEAR OLDS		174,309
EARLY READING INTERVENTION		32,608
SOL MATERIALS	10.00	16,151
SOL REMEDIATION		58,167
ADDITIONAL TEACHERS		85,424
SOL TEACHER TRAINING	15.00	41,280
DROPOUT PREVENTION		26,231
TRUANCY		0
HEALTH INCENTIVE FUND		7,242
SCHOOL CONSTRUCTION		272,319
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		6,236
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		6,291
III. VOC ED CATEGORICAL		27,863
SPEC ED HOMEBOUND		6,233
SPEC ED HOSPITALS		1,174,429
SPEC ED TUITION		167,535
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		5,237
READING RECOVERY		0
AVID		45,006
FOSTER CARE		108,281
ALTERNATIVE EDUCATION		311,510
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,022
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,608.00	4,401,050
	61.25	97,166
		2,253,616
	86.00	136,430
	50.00	79,320
	36.00	57,110
	414.00	656,766
	77.00	122,152
	100.00	185,078
	181.00	301,535
	8.00	13,327
		35,897
	353.00	71,890
	15.00	23,796
	192.90	306,015
		10,339
		159,513
		207,955
		174,309
		46,785
	10.00	15,864
		56,356
		83,906
	15.00	40,545
		26,231
		0
		7,111
		270,587
		15,717
		26,416
		206,000
		0
		15,259
		0
		23,916
		6,752
		1,333,618
		184,255
		0
		5,143
		0
		29,193
		108,281
		312,181
		0
		16,022
		0
		0

TOTAL \$12,108,934

TOTAL \$12,123,402

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 127
 DIVISION: SUFFOLK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	11,666	11,973		0.3229	0.3229
ADJUSTED	11,666	11,973			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,693.00	23,287,962
TEXTBOOKS	61.25	483,817
SALES TAX		8,688,855
SALARY SUPPLEMENT	52.00	410,751
VOCATIONAL ED - SOQ	63.00	497,640
GIFTED ED - SOQ	36.00	284,366
SPECIAL ED - SOQ	433.00	3,420,288
REMEDIAL ED - SOQ	81.00	639,823
RETIREMENT	180.00	1,481,936
SOCIAL SECURITY	183.00	1,478,513
GROUP LIFE	8.00	59,741
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	301,161
II. MAINTENANCE	15.00	118,486
LOTTERY	194.26	1,534,469
LOTTERY HOLD HARMLESS		0
AT RISK		873,359
K-3 PRIMARY CLASS SIZE		1,251,962
AT RISK FOUR YEAR OLDS		511,888
EARLY READING INTERVENTION		181,552
SOL MATERIALS	10.00	78,990
SOL REMEDIATION		287,933
ADDITIONAL TEACHERS		369,575
SOL TEACHER TRAINING	15.00	174,990
DROPOUT PREVENTION		114,432
TRUANCY		23,699
HEALTH INCENTIVE FUND		36,835
SCHOOL CONSTRUCTION		538,953
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		570,000
ADMIN SOFTWARE SUPPORT		17,069
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		113,280
SPEC ED HOMEBOUND		21,235
SPEC ED HOSPITALS		0
SPEC ED TUITION		598,934
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		58,557
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		63,295
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,679.00	23,560,886
	61.25	496,549
		9,251,907
	86.00	697,195
	63.00	510,736
	36.00	291,849
	432.00	3,502,189
	79.00	640,447
	101.00	919,425
	183.00	1,525,401
	8.00	66,696
		0
	353.00	513,407
	15.00	121,604
	192.90	1,563,825
		0
		892,939
		1,251,210
		519,200
		266,603
	10.00	81,069
		296,055
		363,003
	15.00	179,595
		114,432
		23,699
		37,804
		545,242
		23,576
		197,811
		570,000
		0
		52,814
		0
		101,116
		23,006
		0
		658,708
		0
		0
		0
		58,557
		0
		0
		63,295
		0
		0

TOTAL \$48,597,922

TOTAL \$49,981,850

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 128
 DIVISION: VIRGINIA BEACH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	76,035	75,594		0.3523	0.3523
ADJUSTED	75,331	74,895			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,669.00	144,722,917	3,657.00	140,880,095
TEXTBOOKS	61.25	2,988,521	61.25	2,971,188
SALES TAX		52,949,836		56,381,073
SALARY SUPPLEMENT	49.00	2,390,817	82.00	3,977,754
VOCATIONAL ED - SOQ	35.00	1,723,675	35.00	1,713,678
GIFTED ED - SOQ	36.00	1,756,519	36.00	1,746,331
SPECIAL ED - SOQ	255.00	12,558,207	256.00	12,534,332
REMEDIAL ED - SOQ	47.00	2,314,650	45.00	2,203,301
RETIREMENT	165.00	8,469,480	93.00	5,141,603
SOCIAL SECURITY	168.00	8,447,345	168.00	8,448,542
GROUP LIFE	7.00	325,160	7.00	352,904
ENROLLMENT LOSS		661,774		369,830
REMEDIAL SUMMER SCHOOL	353.00	962,109	353.00	922,326
II. MAINTENANCE	15.00	731,883	15.00	727,638
LOTTERY	194.26	9,478,370	192.90	9,357,423
LOTTERY HOLD HARMLESS		0		0
AT RISK		1,393,128		1,380,475
K-3 PRIMARY CLASS SIZE		3,115,873		3,012,319
AT RISK FOUR YEAR OLDS		2,437,813		2,472,789
EARLY READING INTERVENTION		447,471		669,642
SOL MATERIALS	10.00	487,922	10.00	485,092
SOL REMEDIATION		825,500		819,615
ADDITIONAL TEACHERS		2,144,734		2,060,301
SOL TEACHER TRAINING	15.00	1,129,972	15.00	1,123,418
DROPOUT PREVENTION		559,131		559,131
TRUANCY		22,670		22,670
HEALTH INCENTIVE FUND		105,531		104,916
SCHOOL CONSTRUCTION		2,386,096		2,352,485
GED FUNDING		62,869		62,869
SOL ALGEBRA READINESS		0		717,553
TECHNOLOGY - VPSA		2,208,000		2,208,000
ADMIN SOFTWARE SUPPORT		69,223		0
TECHNOLOGY RESOURCE ASSTS		0		202,082
COMP INDEX TRANSITION		172,498		0
III. VOC ED CATEGORICAL		393,777		335,757
SPEC ED HOMEBOUND		170,432		184,657
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		4,523,662		4,975,123
ADULT EDUCATION		59,977		59,977
ENGLISH AS A SEC. LANGUAGE		199,396		190,129
READING RECOVERY		0		0
AVID		100,000		100,000
FOSTER CARE		228,280		228,280
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		360,932		360,932
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$274,086,151

TOTAL \$272,416,230

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 130
DIVISION: WAYNESBORO

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	2,966	2,984		0.3730	0.3730
ADJUSTED	2,966	2,984			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,566.00	5,446,532
TEXTBOOKS	61.25	113,906
SALES TAX		1,890,103
SALARY SUPPLEMENT	48.00	89,265
VOCATIONAL ED - SOQ	49.00	91,124
GIFTED ED - SOQ	36.00	66,949
SPECIAL ED - SOQ	204.00	379,375
REMEDIAL ED - SOQ	75.00	139,476
RETIREMENT	163.00	320,281
SOCIAL SECURITY	165.00	318,587
GROUP LIFE	7.00	12,466
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	74,367
II. MAINTENANCE	15.00	27,895
LOTTERY	194.26	361,262
LOTTERY HOLD HARMLESS		0
AT RISK		139,431
K-3 PRIMARY CLASS SIZE		224,437
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		49,981
SOL MATERIALS	10.00	18,597
SOL REMEDIATION		52,574
ADDITIONAL TEACHERS		68,446
SOL TEACHER TRAINING	15.00	44,490
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		7,125
SCHOOL CONSTRUCTION		280,672
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		206,000
ADMIN SOFTWARE SUPPORT		5,095
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		32,927
SPEC ED HOMEBOUND		12,303
SPEC ED HOSPITALS		0
SPEC ED TUITION		8,742
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		16,785
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		16,774
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,554.00	5,387,530
	61.25	114,597
		2,012,584
	79.00	147,806
	50.00	93,548
	36.00	67,355
	206.00	385,419
	73.00	136,581
	92.00	197,845
	165.00	322,477
	7.00	13,671
		0
	353.00	75,253
	15.00	28,065
	192.90	360,910
		0
		139,716
		220,059
		0
		51,496
	10.00	18,710
		52,574
		67,229
	15.00	44,760
		0
		0
		7,164
		281,295
		15,717
		29,843
		206,000
		0
		16,302
		0
		28,357
		13,324
		0
		9,614
		0
		19,229
		0
		0
		0
		0
		16,774
		0
		0

TOTAL \$10,531,683

TOTAL \$10,581,805

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 131
 DIVISION: WILLIAMSBURG

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	674	645		0.8000	0.8000
ADJUSTED	674	645			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,955.00	446,970
TEXTBOOKS	61.25	8,257
SALES TAX		430,820
SALARY SUPPLEMENT	56.00	7,549
VOCATIONAL ED - SOQ	66.00	8,897
GIFTED ED - SOQ	42.00	5,662
SPECIAL ED - SOQ	417.00	56,212
REMEDIAL ED - SOQ	71.00	9,571
RETIREMENT	193.00	27,983
SOCIAL SECURITY	195.00	27,722
GROUP LIFE	8.00	1,062
ENROLLMENT LOSS		5,370
REMEDIAL SUMMER SCHOOL	353.00	5,577
II. MAINTENANCE	15.00	2,022
LOTTERY	194.26	26,186
LOTTERY HOLD HARMLESS		31,424
AT RISK		5,911
K-3 PRIMARY CLASS SIZE		13,503
AT RISK FOUR YEAR OLDS		5,400
EARLY READING INTERVENTION		0
SOL MATERIALS	10.00	1,348
SOL REMEDIATION		2,400
ADDITIONAL TEACHERS		7,278
SOL TEACHER TRAINING	15.00	10,110
DROPOUT PREVENTION		76,229
TRUANCY		0
HEALTH INCENTIVE FUND		358
SCHOOL CONSTRUCTION		206,155
GED FUNDING		0
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		362,000
ADMIN SOFTWARE SUPPORT		2,458
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		69,694
SPEC ED HOMEBOUND		596
SPEC ED HOSPITALS		580,901
SPEC ED TUITION		4,257
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		1,785
READING RECOVERY		0
AVID		0
FOSTER CARE		100,858
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,840
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	4,090.00	435,862
	61.25	7,901
		458,738
	98.00	12,642
	70.00	9,030
	45.00	5,805
	444.00	57,276
	74.00	9,546
	115.00	17,799
	208.00	28,638
	9.00	1,234
		5,881
	353.00	4,871
	15.00	1,935
	192.90	24,884
		31,424
		5,860
		13,393
		6,480
		2,416
	10.00	1,290
		2,400
		7,148
	15.00	9,675
		76,229
		0
		343
		205,900
		0
		2,000
		362,000
		0
		10,400
		0
		60,462
		645
		534,016
		4,682
		0
		1,753
		0
		0
		100,858
		0
		0
		22,840
		0
		0

TOTAL \$2,575,365

TOTAL \$2,544,256

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 132
 DIVISION: WINCHESTER

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,351	3,365		0.5643	0.5643
ADJUSTED	3,351	3,365			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,593.00	4,257,180
TEXTBOOKS	61.25	89,427
SALES TAX		2,269,247
SALARY SUPPLEMENT	52.00	75,922
VOCATIONAL ED - SOQ	73.00	106,582
GIFTED ED - SOQ	36.00	52,561
SPECIAL ED - SOQ	449.00	655,554
REMEDIAL ED - SOQ	43.00	62,781
RETIREMENT	183.00	288,654
SOCIAL SECURITY	186.00	287,247
GROUP LIFE	8.00	11,367
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	49,832
II. MAINTENANCE	15.00	21,900
LOTTERY	194.26	283,626
LOTTERY HOLD HARMLESS		109,586
AT RISK		73,735
K-3 PRIMARY CLASS SIZE		188,200
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		33,679
SOL MATERIALS	10.00	14,600
SOL REMEDIATION		33,917
ADDITIONAL TEACHERS		63,417
SOL TEACHER TRAINING	15.00	50,265
DROPOUT PREVENTION		20,950
TRUANCY		0
HEALTH INCENTIVE FUND		4,451
SCHOOL CONSTRUCTION		263,834
GED FUNDING		15,717
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		232,000
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		28,175
III. VOC ED CATEGORICAL		18,962
SPEC ED HOMEBOUND		2,415
SPEC ED HOSPITALS		64,576
SPEC ED TUITION		409,278
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		19,439
READING RECOVERY		0
AVID		0
FOSTER CARE		53,512
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		20,696
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,580.00	4,195,966
	61.25	89,800
		2,416,298
	86.00	126,087
	72.00	105,561
	36.00	52,781
	441.00	646,564
	41.00	60,111
	103.00	179,019
	185.00	287,972
	8.00	12,445
		0
	353.00	42,449
	15.00	21,992
	192.90	282,817
		109,586
		73,735
		183,786
		0
		34,732
	10.00	14,661
		33,917
		62,289
	15.00	50,475
		20,950
		0
		4,467
		263,812
		15,717
		17,432
		232,000
		0
		11,328
		0
		15,638
		2,617
		61,584
		450,124
		0
		20,998
		0
		0
		53,512
		0
		0
		20,696
		0
		0

TOTAL \$10,233,285

TOTAL \$10,273,918

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 135
 DIVISION: FRANKLIN CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,454	1,395		0.2973	0.2973
ADJUSTED	1,454	1,395			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,650.00	3,026,333
TEXTBOOKS	61.25	62,581
SALES TAX		1,000,378
SALARY SUPPLEMENT	56.00	57,217
VOCATIONAL ED - SOQ	70.00	71,521
GIFTED ED - SOQ	36.00	36,782
SPECIAL ED - SOQ	583.00	595,666
REMEDIAL ED - SOQ	113.00	115,455
RETIREMENT	194.00	216,136
SOCIAL SECURITY	197.00	212,952
GROUP LIFE	8.00	8,081
ENROLLMENT LOSS		62,638
REMEDIAL SUMMER SCHOOL	353.00	134,197
II. MAINTENANCE	15.00	15,326
LOTTERY	194.26	198,480
LOTTERY HOLD HARMLESS		0
AT RISK		222,705
K-3 PRIMARY CLASS SIZE		273,941
AT RISK FOUR YEAR OLDS		41,740
EARLY READING INTERVENTION		47,529
SOL MATERIALS	10.00	10,217
SOL REMEDIATION		48,318
ADDITIONAL TEACHERS		51,140
SOL TEACHER TRAINING	15.00	21,810
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		6,936
SCHOOL CONSTRUCTION		246,249
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,831
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		22,867
III. VOC ED CATEGORICAL		18,563
SPEC ED HOMEBOUND		1,720
SPEC ED HOSPITALS		0
SPEC ED TUITION		138,327
ADULT EDUCATION		2,044
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		5,138
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,134
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,640.00	2,818,372
	61.25	60,020
		1,065,204
	94.00	92,112
	69.00	67,614
	36.00	35,277
	579.00	567,371
	109.00	106,811
	109.00	130,737
	197.00	206,802
	8.00	8,510
		84,175
	353.00	212,333
	15.00	14,699
	192.90	189,026
		0
		212,934
		255,642
		41,740
		40,738
	10.00	9,799
		46,270
		50,230
	15.00	20,918
		0
		0
		6,650
		244,669
		7,859
		30,051
		128,000
		0
		18,270
		0
		16,323
		1,860
		0
		152,132
		2,044
		0
		0
		0
		5,138
		0
		0
		9,134
		0
		0

TOTAL \$7,122,811

TOTAL \$6,959,463

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 136
 DIVISION: CHESAPEAKE CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	37,585	38,021		0.3517	0.3517
ADJUSTED	37,219	37,650			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,641.00	70,586,432	3,629.00	70,193,743
TEXTBOOKS	61.25	1,477,893	61.25	1,495,037
SALES TAX		26,633,878		28,359,797
SALARY SUPPLEMENT	50.00	1,206,443	84.00	2,050,336
VOCATIONAL ED - SOQ	63.00	1,535,080	63.00	1,552,888
GIFTED ED - SOQ	36.00	868,639	36.00	878,715
SPECIAL ED - SOQ	317.00	7,724,135	317.00	7,813,738
REMEDIAL ED - SOQ	59.00	1,437,615	57.00	1,404,994
RETIREMENT	171.00	4,313,234	96.00	2,655,804
SOCIAL SECURITY	174.00	4,301,695	174.00	4,386,708
GROUP LIFE	7.00	160,733	7.00	177,141
ENROLLMENT LOSS		0		0
REMEDIAL SUMMER SCHOOL	353.00	1,180,408	353.00	1,259,590
II. MAINTENANCE	15.00	361,933	15.00	366,131
LOTTERY	194.26	4,687,272	192.90	4,708,450
LOTTERY HOLD HARMLESS		0		0
AT RISK		819,806		826,544
K-3 PRIMARY CLASS SIZE		1,594,501		1,570,414
AT RISK FOUR YEAR OLDS		840,197		1,029,241
EARLY READING INTERVENTION		369,584		355,489
SOL MATERIALS	10.00	241,289	10.00	244,088
SOL REMEDIATION		458,544		462,545
ADDITIONAL TEACHERS		1,061,565		1,042,690
SOL TEACHER TRAINING	15.00	558,280	15.00	564,756
DROPOUT PREVENTION		526,210		526,210
TRUANCY		12,966		12,966
HEALTH INCENTIVE FUND		58,162		58,834
SCHOOL CONSTRUCTION		1,264,076		1,264,966
GED FUNDING		47,152		47,152
SOL ALGEBRA READINESS		0		380,801
TECHNOLOGY - VPSA		1,220,000		1,220,000
ADMIN SOFTWARE SUPPORT		13,370		0
TECHNOLOGY RESOURCE ASSTS		0		101,135
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		238,572		200,914
SPEC ED HOMEBOUND		141,093		152,814
SPEC ED HOSPITALS		850,770		767,806
SPEC ED TUITION		2,068,513		2,274,951
ADULT EDUCATION		6,849		6,849
ENGLISH AS A SEC. LANGUAGE		34,710		36,925
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		455,246		455,246
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		168,919		168,919
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$139,525,763

TOTAL \$141,075,327

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 137
 DIVISION: LEXINGTON

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	674	716		0.4578	0.4578
ADJUSTED	674	716			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,689.00	1,154,424
TEXTBOOKS	61.25	22,383
SALES TAX		357,238
SALARY SUPPLEMENT	53.00	19,368
VOCATIONAL ED - SOQ	117.00	42,757
GIFTED ED - SOQ	39.00	14,252
SPECIAL ED - SOQ	477.00	174,316
REMEDIAL ED - SOQ	40.00	14,618
RETIREMENT	198.00	78,079
SOCIAL SECURITY	201.00	77,637
GROUP LIFE	8.00	2,844
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	9,378
II. MAINTENANCE	15.00	5,482
LOTTERY	194.26	70,991
LOTTERY HOLD HARMLESS		4,088
AT RISK		12,418
K-3 PRIMARY CLASS SIZE		43,157
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		2,619
SOL MATERIALS	10.00	3,654
SOL REMEDIATION		3,162
ADDITIONAL TEACHERS		19,730
SOL TEACHER TRAINING	15.00	10,110
DROPOUT PREVENTION		4,401
TRUANCY		0
HEALTH INCENTIVE FUND		870
SCHOOL CONSTRUCTION		215,123
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		102,000
ADMIN SOFTWARE SUPPORT		3,050
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		11,284
III. VOC ED CATEGORICAL		0
SPEC ED HOMEBOUND		0
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		2,419
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		2,153
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,690.00	1,226,268
	61.25	23,778
		380,387
	89.00	34,551
	117.00	45,421
	40.00	15,529
	478.00	185,567
	39.00	15,140
	112.00	50,442
	202.00	82,229
	8.00	3,270
		0
	353.00	8,421
	15.00	5,823
	192.90	74,887
		4,088
		13,186
		44,117
		8,784
		6,549
	10.00	3,882
		3,162
		19,379
	15.00	10,740
		4,401
		0
		923
		215,953
		7,859
		2,712
		102,000
		0
		0
		0
		2,376
		0
		0
		0
		0
		2,153
		0
		0

TOTAL \$2,491,864

TOTAL \$2,603,978

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 138
 DIVISION: EMPORIA

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,080	1,109		0.3299	0.3299
ADJUSTED	1,080	1,109			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,783.00	2,303,808
TEXTBOOKS	61.25	44,327
SALES TAX		647,634
SALARY SUPPLEMENT	56.00	40,528
VOCATIONAL ED - SOQ	92.00	66,581
GIFTED ED - SOQ	35.00	25,330
SPECIAL ED - SOQ	481.00	348,104
REMEDIAL ED - SOQ	129.00	93,358
RETIREMENT	189.00	141,783
SOCIAL SECURITY	192.00	141,536
GROUP LIFE	8.00	5,470
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	0
II. MAINTENANCE	15.00	10,856
LOTTERY	194.26	140,588
LOTTERY HOLD HARMLESS		0
AT RISK		130,399
K-3 PRIMARY CLASS SIZE		203,085
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		24,280
SOL MATERIALS	10.00	7,237
SOL REMEDIATION		34,010
ADDITIONAL TEACHERS		24,384
SOL TEACHER TRAINING	15.00	16,200
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		4,349
SCHOOL CONSTRUCTION		231,477
GED FUNDING		0
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		29,375
III. VOC ED CATEGORICAL		0
SPEC ED HOMEBOUND		0
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		0
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,781.00	2,347,714
TEXTBOOKS	61.25	45,517
SALES TAX		689,602
SALARY SUPPLEMENT	94.00	69,855
VOCATIONAL ED - SOQ	97.00	72,085
GIFTED ED - SOQ	35.00	26,010
SPECIAL ED - SOQ	504.00	374,543
REMEDIAL ED - SOQ	127.00	94,379
RETIREMENT	107.00	88,799
SOCIAL SECURITY	194.00	147,837
GROUP LIFE	8.00	6,109
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	0
II. MAINTENANCE	15.00	11,147
LOTTERY	192.90	143,352
LOTTERY HOLD HARMLESS		0
AT RISK		133,799
K-3 PRIMARY CLASS SIZE		202,310
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		40,467
SOL MATERIALS	10.00	7,431
SOL REMEDIATION		35,964
ADDITIONAL TEACHERS		23,950
SOL TEACHER TRAINING	15.00	16,635
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		4,465
SCHOOL CONSTRUCTION		231,644
GED FUNDING		0
SOL ALGEBRA READINESS		18,375
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		0
SPEC ED HOMEBOUND		0
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		0
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

TOTAL \$4,714,699

TOTAL \$4,831,988

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 139
DIVISION: SALEM

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	3,920	3,906		0.4370	0.4370
ADJUSTED	3,920	3,906			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,537.00	6,354,503	3,525.00	6,206,175
TEXTBOOKS	61.25	135,176	61.25	134,694
SALES TAX		2,578,179		2,745,249
SALARY SUPPLEMENT	48.00	105,934	79.00	173,727
VOCATIONAL ED - SOQ	44.00	97,106	44.00	96,759
GIFTED ED - SOQ	36.00	79,451	36.00	79,167
SPECIAL ED - SOQ	253.00	558,361	255.00	560,765
REMEDIAL ED - SOQ	33.00	72,830	32.00	70,370
RETIREMENT	167.00	398,923	94.00	246,350
SOCIAL SECURITY	169.00	394,877	170.00	397,216
GROUP LIFE	7.00	15,103	7.00	16,426
ENROLLMENT LOSS		52,520		10,011
REMEDIAL SUMMER SCHOOL	353.00	101,754	353.00	249,219
II. MAINTENANCE	15.00	33,104	15.00	32,986
LOTTERY	194.26	428,724	192.90	424,202
LOTTERY HOLD HARMLESS		49,585		49,585
AT RISK		26,116		25,899
K-3 PRIMARY CLASS SIZE		105,856		102,495
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		0		17,680
SOL MATERIALS	10.00	22,070	10.00	21,991
SOL REMEDIATION		22,011		22,011
ADDITIONAL TEACHERS		81,946		80,489
SOL TEACHER TRAINING	15.00	58,800	15.00	58,590
DROPOUT PREVENTION		25,351		25,351
TRUANCY		0		0
HEALTH INCENTIVE FUND		2,813		2,800
SCHOOL CONSTRUCTION		298,784		296,461
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		21,165
TECHNOLOGY - VPSA		206,000		206,000
ADMIN SOFTWARE SUPPORT		4,575		0
TECHNOLOGY RESOURCE ASSTS		0		14,638
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		11,445		6,687
SPEC ED HOMEBOUND		26,794		29,018
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		163,238		179,529
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		5,024		4,933
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		154,482		154,482
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		22,052		22,052
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0

TOTAL \$12,701,344

TOTAL \$12,793,030

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 140
DIVISION: BEDFORD CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	965	900		0.3360	0.3360
ADJUSTED	965	900			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,752.00	2,028,555
TEXTBOOKS	61.25	39,247
SALES TAX		565,627
SALARY SUPPLEMENT	53.00	33,960
VOCATIONAL ED - SOQ	75.00	48,057
GIFTED ED - SOQ	39.00	24,990
SPECIAL ED - SOQ	457.00	292,827
REMEDIAL ED - SOQ	77.00	49,339
RETIREMENT	188.00	124,363
SOCIAL SECURITY	190.00	123,809
GROUP LIFE	8.00	4,855
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	0
II. MAINTENANCE	15.00	9,611
LOTTERY	194.26	124,474
LOTTERY HOLD HARMLESS		0
AT RISK		22,709
K-3 PRIMARY CLASS SIZE		90,269
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		9,624
SOL MATERIALS	10.00	6,408
SOL REMEDIATION		9,906
ADDITIONAL TEACHERS		24,162
SOL TEACHER TRAINING	15.00	14,475
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		1,548
SCHOOL CONSTRUCTION		227,521
GED FUNDING		0
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		0
ADMIN SOFTWARE SUPPORT		0
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		6,858
III. VOC ED CATEGORICAL		0
SPEC ED HOMEBOUND		0
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		0
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,825.00	1,885,906
	61.25	36,603
		602,280
	94.00	56,174
	77.00	46,015
	41.00	24,502
	474.00	283,262
	78.00	46,613
	109.00	74,077
	197.00	122,132
	8.00	4,979
		95,323
	353.00	0
	15.00	8,964
	192.90	115,277
		0
		21,681
		88,732
		0
		9,624
	10.00	5,976
		9,906
		23,732
	15.00	13,500
		0
		0
		1,450
		228,016
		0
		9,963
		0
		0
		0
		0
		0
		0
		0
		0
		0
		0

TOTAL \$3,883,193

TOTAL \$3,814,687

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 142
 DIVISION: POQUOSON

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	2,469	2,465		0.3414	0.3414
ADJUSTED	2,450	2,446			

FY 2001

FY 2002

	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>	<u>PER PUPIL AMT</u>	<u>ENTITLEMENT</u>
I. BASIC AID	3,576.00	4,805,847	3,563.00	4,713,112
TEXTBOOKS	61.25	98,821	61.25	98,661
SALES TAX		1,463,215		1,558,033
SALARY SUPPLEMENT	46.00	74,216	79.00	127,252
VOCATIONAL ED - SOQ	37.00	60,165	37.00	60,068
GIFTED ED - SOQ	36.00	58,082	36.00	57,988
SPECIAL ED - SOQ	191.00	310,582	191.00	310,079
REMEDIAL ED - SOQ	22.00	35,774	21.00	34,092
RETIREMENT	163.00	279,690	92.00	171,739
SOCIAL SECURITY	165.00	277,406	165.00	278,345
GROUP LIFE	7.00	10,856	7.00	11,826
ENROLLMENT LOSS		7,220		5,354
REMEDIAL SUMMER SCHOOL	353.00	24,411	353.00	29,061
II. MAINTENANCE	15.00	24,201	15.00	24,162
LOTTERY	194.26	313,419	192.90	310,721
LOTTERY HOLD HARMLESS		0		0
AT RISK		3,533		3,520
K-3 PRIMARY CLASS SIZE		0		0
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		1,591		3,182
SOL MATERIALS	10.00	16,134	10.00	16,108
SOL REMEDIATION		7,904		7,904
ADDITIONAL TEACHERS		47,930		47,078
SOL TEACHER TRAINING	15.00	36,746	15.00	36,687
DROPOUT PREVENTION		0		0
TRUANCY		0		0
HEALTH INCENTIVE FUND		610		610
SCHOOL CONSTRUCTION		271,703		271,068
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		16,469
TECHNOLOGY - VPSA		154,000		154,000
ADMIN SOFTWARE SUPPORT		5,351		0
TECHNOLOGY RESOURCE ASSTS		0		17,124
COMP INDEX TRANSITION		11,153		0
III. VOC ED CATEGORICAL		20,559		16,446
SPEC ED HOMEBOUND		4,156		4,502
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		28,008		30,803
ADULT EDUCATION		1,348		1,348
ENGLISH AS A SEC. LANGUAGE		0		0
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		0		0
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		8,040		8,040
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0
TOTAL		\$8,470,529	TOTAL	\$8,433,240

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 143
DIVISION: MANASSAS CITY

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	6,340	6,479		0.4296	0.4296
ADJUSTED	6,262	6,399			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,944.00	11,755,267
TEXTBOOKS	61.25	218,761
SALES TAX		4,086,891
SALARY SUPPLEMENT	55.00	196,439
VOCATIONAL ED - SOQ	33.00	119,339
GIFTED ED - SOQ	40.00	142,864
SPECIAL ED - SOQ	315.00	1,139,146
REMEDIAL ED - SOQ	45.00	162,735
RETIREMENT	184.00	683,410
SOCIAL SECURITY	187.00	682,264
GROUP LIFE	8.00	26,968
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	124,435
II. MAINTENANCE	15.00	53,574
LOTTERY	194.26	693,821
LOTTERY HOLD HARMLESS		108,854
AT RISK		79,084
K-3 PRIMARY CLASS SIZE		194,898
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		43,888
SOL MATERIALS	10.00	35,716
SOL REMEDIATION		51,846
ADDITIONAL TEACHERS		204,004
SOL TEACHER TRAINING	15.00	93,924
DROPOUT PREVENTION		46,316
TRUANCY		0
HEALTH INCENTIVE FUND		7,785
SCHOOL CONSTRUCTION		354,837
GED FUNDING		23,576
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		258,000
ADMIN SOFTWARE SUPPORT		6,774
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		27,380
SPEC ED HOMEBOUND		8,635
SPEC ED HOSPITALS		0
SPEC ED TUITION		691,550
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		100,160
READING RECOVERY		0
AVID		0
FOSTER CARE		37,565
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		22,926
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,917.00	11,814,491
	61.25	223,557
		4,351,728
	91.00	332,142
	34.00	125,651
	40.00	145,997
	316.00	1,167,816
	44.00	162,607
	104.00	424,288
	187.00	701,037
	8.00	29,995
		0
	353.00	153,228
	15.00	54,749
	192.90	704,069
		108,854
		80,286
		194,118
		98,565
		51,455
	10.00	36,499
		51,846
		200,354
	15.00	95,983
		46,316
		0
		7,838
		358,045
		23,576
		61,044
		258,000
		0
		14,830
		0
		22,886
		9,351
		0
		760,567
		0
		106,543
		0
		0
		37,565
		0
		0
		22,926
		0
		0

TOTAL \$22,483,631

TOTAL \$23,038,802

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 144
 DIVISION: MANASSAS PARK

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	1,996	2,112		0.3184	0.3184
ADJUSTED	1,996	2,112			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,970.00	4,542,345
TEXTBOOKS	61.25	83,329
SALES TAX		1,259,881
SALARY SUPPLEMENT	59.00	80,268
VOCATIONAL ED - SOQ	52.00	70,745
GIFTED ED - SOQ	40.00	54,419
SPECIAL ED - SOQ	495.00	673,434
REMEDIAL ED - SOQ	90.00	122,443
RETIREMENT	199.00	280,569
SOCIAL SECURITY	202.00	283,446
GROUP LIFE	8.00	10,311
ENROLLMENT LOSS		0
REMEDIAL SUMMER SCHOOL	353.00	102,979
II. MAINTENANCE	15.00	20,407
LOTTERY	194.26	264,286
LOTTERY HOLD HARMLESS		0
AT RISK		57,082
K-3 PRIMARY CLASS SIZE		171,484
AT RISK FOUR YEAR OLDS		33,126
EARLY READING INTERVENTION		18,084
SOL MATERIALS	10.00	13,605
SOL REMEDIATION		26,427
ADDITIONAL TEACHERS		81,258
SOL TEACHER TRAINING	15.00	29,940
DROPOUT PREVENTION		13,261
TRUANCY		13,632
HEALTH INCENTIVE FUND		4,316
SCHOOL CONSTRUCTION		254,910
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		180,000
ADMIN SOFTWARE SUPPORT		6,390
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		11,102
SPEC ED HOMEBOUND		7,762
SPEC ED HOSPITALS		0
SPEC ED TUITION		323,468
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		29,921
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		9,573
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	PER PUPIL AMT	ENTITLEMENT
	3,942.00	4,760,281
	61.25	88,172
		1,341,524
	98.00	141,075
	53.00	76,296
	40.00	57,582
	507.00	729,846
	88.00	126,679
	113.00	180,963
	203.00	302,744
	9.00	13,147
		0
	353.00	102,979
	15.00	21,593
	192.90	277,687
		0
		59,934
		176,845
		36,806
		30,743
	10.00	14,395
		30,852
		79,804
	15.00	31,680
		13,261
		13,632
		4,495
		259,442
		7,859
		11,232
		180,000
		0
		17,722
		0
		8,631
		8,407
		0
		355,750
		0
		32,644
		0
		0
		0
		9,573
		0
		0

TOTAL \$9,142,062

TOTAL \$9,604,274

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 202
 DIVISION: COLONIAL BEACH

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	574	552		0.3020	0.3020
ADJUSTED	574	552			

FY 2001

FY 2002

	PER PUPIL AMT	ENTITLEMENT	PER PUPIL AMT	ENTITLEMENT
I. BASIC AID	3,770.00	1,268,163	3,783.00	1,199,579
TEXTBOOKS	61.25	24,540	61.25	23,599
SALES TAX		347,127		369,622
SALARY SUPPLEMENT	56.00	22,437	94.00	36,218
VOCATIONAL ED - SOQ	119.00	47,678	120.00	46,236
GIFTED ED - SOQ	36.00	14,423	36.00	13,871
SPECIAL ED - SOQ	490.00	196,319	494.00	190,336
REMEDIAL ED - SOQ	99.00	39,665	97.00	37,374
RETIREMENT	192.00	80,993	109.00	48,265
SOCIAL SECURITY	195.00	80,761	197.00	79,224
GROUP LIFE	8.00	3,059	8.00	3,224
ENROLLMENT LOSS		37,111		33,464
REMEDIAL SUMMER SCHOOL	353.00	27,103	353.00	17,248
II. MAINTENANCE	15.00	6,010	15.00	5,779
LOTTERY	194.26	77,831	192.90	74,324
LOTTERY HOLD HARMLESS		0		0
AT RISK		40,156		38,905
K-3 PRIMARY CLASS SIZE		43,846		40,707
AT RISK FOUR YEAR OLDS		0		0
EARLY READING INTERVENTION		10,117		8,430
SOL MATERIALS	10.00	4,007	10.00	3,853
SOL REMEDIATION		16,754		16,754
ADDITIONAL TEACHERS		25,399		24,947
SOL TEACHER TRAINING	15.00	8,610	15.00	8,280
DROPOUT PREVENTION		12,323		12,323
TRUANCY		0		0
HEALTH INCENTIVE FUND		1,748		1,688
SCHOOL CONSTRUCTION		218,333		217,527
GED FUNDING		7,859		7,859
SOL ALGEBRA READINESS		0		10,473
TECHNOLOGY - VPSA		76,000		76,000
ADMIN SOFTWARE SUPPORT		3,054		0
TECHNOLOGY RESOURCE ASSTS		0		18,148
COMP INDEX TRANSITION		0		0
III. VOC ED CATEGORICAL		7,268		5,285
SPEC ED HOMEBOUND		8,112		8,797
SPEC ED HOSPITALS		0		0
SPEC ED TUITION		0		0
ADULT EDUCATION		0		0
ENGLISH AS A SEC. LANGUAGE		9,343		9,174
READING RECOVERY		0		0
AVID		0		0
FOSTER CARE		1,530		1,530
ALTERNATIVE EDUCATION		0		0
ELECTRONIC CLASSROOM		0		0
SCHOOL FOOD		2,428		2,428
ACADEMIC YEAR GOV'S SCH.		0		0
VGAP		0		0
TOTAL		\$2,770,107	TOTAL	\$2,691,471

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #: 207
 DIVISION: WEST POINT

ADM	FY 2001	FY 2002	COMPOSITE INDEX	FY 2001	FY 2002
UNADJUSTED	812	825		0.3203	0.3203
ADJUSTED	812	825			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID	3,733.00	1,821,307
TEXTBOOKS	61.25	33,805
SALES TAX		351,621
SALARY SUPPLEMENT	56.00	30,907
VOCATIONAL ED - SOQ	82.00	45,257
GIFTED ED - SOQ	36.00	19,869
SPECIAL ED - SOQ	638.00	352,123
REMEDIAL ED - SOQ	15.00	8,279
RETIREMENT	203.00	119,529
SOCIAL SECURITY	206.00	118,864
GROUP LIFE	9.00	4,790
ENROLLMENT LOSS		12,561
REMEDIAL SUMMER SCHOOL	353.00	28,312
II. MAINTENANCE	15.00	8,279
LOTTERY	194.26	107,215
LOTTERY HOLD HARMLESS		0
AT RISK		10,435
K-3 PRIMARY CLASS SIZE		58,825
AT RISK FOUR YEAR OLDS		0
EARLY READING INTERVENTION		3,284
SOL MATERIALS	10.00	5,519
SOL REMEDIATION		8,160
ADDITIONAL TEACHERS		24,733
SOL TEACHER TRAINING	15.00	12,180
DROPOUT PREVENTION		0
TRUANCY		0
HEALTH INCENTIVE FUND		914
SCHOOL CONSTRUCTION		224,487
GED FUNDING		7,859
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		128,000
ADMIN SOFTWARE SUPPORT		4,673
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		0
III. VOC ED CATEGORICAL		2,822
SPEC ED HOMEBOUND		43
SPEC ED HOSPITALS		0
SPEC ED TUITION		0
ADULT EDUCATION		0
ENGLISH AS A SEC. LANGUAGE		0
READING RECOVERY		0
AVID		0
FOSTER CARE		0
ALTERNATIVE EDUCATION		0
ELECTRONIC CLASSROOM		0
SCHOOL FOOD		4,268
ACADEMIC YEAR GOV'S SCH.		0
VGAP		0

	3,724.00	1,833,758
	61.25	34,346
		374,406
	94.00	52,711
	82.00	45,982
	36.00	20,187
	642.00	360,003
	15.00	8,411
	114.00	74,512
	206.00	121,353
	9.00	5,298
		0
	353.00	28,312
	15.00	8,411
	192.90	108,169
		0
		10,601
		58,133
		0
		4,926
	10.00	5,608
		8,160
		24,293
	15.00	12,375
		0
		0
		931
		224,126
		7,859
		3,400
		128,000
		0
		17,672
		0
		1,000
		46
		0
		0
		0
		0
		0
		0
		0
		0
		4,268
		0
		0

TOTAL \$3,558,920

TOTAL \$3,587,257

ADJUSTED CHPT 1073 (2000-2002 DIRECT AID BUDGET) as of March 9, 2001 (State Funds Only)

DIV #:
 DIVISION:

<u>ADM</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>COMPOSITE INDEX</u>	<u>FY 2001</u>	<u>FY 2002</u>
UNADJUSTED	1,132,758	1,144,536			
ADJUSTED	1,128,566	1,140,246			

FY 2001

FY 2002

PER PUPIL AMT ENTITLEMENT

PER PUPIL AMT ENTITLEMENT

I. BASIC AID		1,910,887,842
TEXTBOOKS		38,554,489
SALES TAX		783,674,206
SALARY SUPPLEMENT		32,574,973
VOCATIONAL ED - SOQ		40,641,565
GIFTED ED - SOQ		23,050,938
SPECIAL ED - SOQ		220,651,610
REMEDIAL ED - SOQ		40,264,609
RETIREMENT		118,055,112
SOCIAL SECURITY		117,643,207
GROUP LIFE		4,555,663
ENROLLMENT LOSS		7,845,147
REMEDIAL SUMMER SCHOOL		20,387,801
II. MAINTENANCE		9,441,916
LOTTERY		122,279,098
LOTTERY HOLD HARMLESS		14,844,686
AT RISK		43,816,989
K-3 PRIMARY CLASS SIZE		69,113,323
AT RISK FOUR YEAR OLDS		18,648,068
EARLY READING INTERVENTION		11,547,481
SOL MATERIALS		6,294,607
SOL REMEDIATION		15,413,275
ADDITIONAL TEACHERS		28,791,247
SOL TEACHER TRAINING		16,928,491
DROPOUT PREVENTION		10,970,995
TRUANCY		2,138,570
HEALTH INCENTIVE FUND		2,043,258
SCHOOL CONSTRUCTION		55,000,001
GED FUNDING		2,247,581
SOL ALGEBRA READINESS		0
TECHNOLOGY - VPSA		57,196,000
ADMIN SOFTWARE SUPPORT		1,135,345
TECHNOLOGY RESOURCE ASSTS		0
COMP INDEX TRANSITION		2,868,340
III. VOC ED CATEGORICAL		9,572,019
SPEC ED HOMEBOUND		4,149,837
SPEC ED HOSPITALS		17,499,035
SPEC ED TUITION		32,209,525
ADULT EDUCATION		1,036,885
ENGLISH AS A SEC. LANGUAGE		5,166,782
READING RECOVERY		141,581
AVID		825,729
FOSTER CARE		9,007,635
ALTERNATIVE EDUCATION		5,868,677
ELECTRONIC CLASSROOM		1,626,577
SCHOOL FOOD		5,801,932
ACADEMIC YEAR GOV'S SCH.		6,030,933
VGAP		1,230,000

	1,890,309,012
	38,822,442
	834,457,579
	54,758,900
	40,749,420
	23,216,795
	221,926,968
	39,226,964
	72,889,128
	119,234,558
	4,998,498
	5,687,240
	24,549,162
	9,507,536
	122,266,914
	14,844,686
	43,518,183
	67,851,479
	23,511,842
	13,921,210
	6,338,356
	15,406,358
	28,289,592
	17,103,688
	10,970,995
	2,138,570
	2,041,179
	55,000,005
	2,247,581
	10,320,515
	57,196,000
	0
	5,052,793
	0
	8,371,029
	4,495,226
	18,539,219
	35,424,033
	1,036,885
	5,378,377
	141,581
	778,453
	9,007,635
	5,883,018
	1,626,577
	5,801,932
	7,144,350
	1,230,000

TOTAL \$3,949,673,580

TOTAL \$3,983,212,463