

HB/SB 30

APPENDIX A

Direct Aid to Public Education
2016-17 Summary

HB / SB 30, As Introduced: 2016-2017 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes					FY 2017 <u>TOTAL</u> Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Rebenchmarking <i>Updates</i> (See <i>Appendix C</i> for <i>additional</i> <i>detail</i>)	Supplemental Funding to Hire Instructional Positions ¹	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula ²	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)		
ACCOMACK	0.3555	0.3462	5,054	5,172	\$32,045,921	\$1,520,674	\$209,449	\$223,910	\$0	\$0	\$33,999,954	
ALBEMARLE	0.6506	0.6394	13,492	13,417	48,070,625	2,135,293	367,931	105,322	0	0	50,679,171	
ALLEGHANY	0.2423	0.2423	2,141	2,126	14,613,460	(112,361)	139,398	60,397	31,614	0	14,732,508	
AMELIA	0.3309	0.3182	1,769	1,800	10,556,288	570,227	43,732	48,331	0	0	11,218,578	
AMHERST	0.3079	0.3132	4,000	3,952	25,531,165	407,386	300,119	112,263	0	0	26,350,933	
APPOMATTOX	0.3080	0.2917	2,140	2,204	13,102,975	1,132,664	89,772	63,805	0	0	14,389,216	
ARLINGTON	0.8000	0.8000	24,684	25,102	61,993,421	2,871,527	328,844	116,308	0	0	65,310,100	
AUGUSTA	0.3545	0.3508	9,934	10,095	53,256,977	2,296,856	448,919	190,260	74,276	0	56,267,289	
BATH	0.8000	0.8000	545	488	1,662,278	12,855	23,054	3,758	0	0	1,701,945	
BEDFORD	0.3132	0.3132	9,664	9,409	55,488,399	7,456	552,988	174,778	0	0	56,223,621	
BLAND	0.3254	0.3002	807	776	4,759,800	138,076	42,759	15,269	0	0	4,955,904	
BOTETOURT	0.3720	0.3766	4,770	4,589	24,778,780	(105,042)	270,203	48,079	0	0	24,992,020	
BRUNSWICK	0.2985	0.2808	1,727	1,569	13,293,265	(441,515)	127,047	114,233	0	157,083	13,250,113	
BUCHANAN	0.3572	0.3171	2,877	2,785	17,668,993	1,237,644	167,581	107,004	0	0	19,181,222	
BUCKINGHAM	0.3347	0.3405	1,915	1,798	12,696,161	(353,022)	78,756	77,634	0	161,019	12,660,548	
CAMPBELL	0.2760	0.2746	7,552	7,502	44,845,680	935,442	314,879	182,153	0	0	46,278,154	
CAROLINE	0.3272	0.3258	4,183	4,151	24,944,604	86,953	127,153	119,404	0	0	25,278,114	
CARROLL	0.2696	0.2722	3,567	3,928	23,360,765	2,605,622	338,272	134,495	0	0	26,439,153	
CHARLES CITY	0.4432	0.4910	661	691	4,125,741	(2,997)	32,749	20,182	0	0	4,175,675	
CHARLOTTE	0.2505	0.2539	1,825	1,797	12,911,841	199,656	138,759	66,862	0	0	13,317,119	
CHESTERFIELD	0.3496	0.3510	59,919	59,042	311,929,886	3,264,789	1,561,841	975,832	128,983	0	317,861,330	
CLARKE	0.5153	0.5437	1,942	2,017	8,689,798	166,553	60,152	14,372	0	0	8,930,874	
CRAIG	0.3157	0.3026	584	579	4,199,949	71,683	42,587	17,370	0	0	4,331,589	
CULPEPER	0.3445	0.3576	7,908	7,989	43,938,606	992,003	251,609	179,323	0	0	45,361,541	
CUMBERLAND	0.2781	0.2817	1,315	1,253	9,421,407	147,723	44,187	58,824	80,351	0	9,752,492	
DICKENSON	0.2711	0.2700	2,236	2,153	14,565,745	603,347	136,023	81,174	0	0	15,386,289	
DINWIDDIE	0.2882	0.2777	4,357	4,439	26,878,802	1,764,453	229,952	139,746	0	0	29,012,952	
ESSEX	0.4023	0.4316	1,462	1,387	8,683,134	(481,202)	34,897	50,403	0	395,902	8,683,134	
FAIRFAX	0.6807	0.6844	179,821	179,758	613,926,779	10,546,301	2,996,307	1,151,267	346,732	0	628,967,386	
FAUQUIER	0.5586	0.5827	10,950	10,821	45,704,609	(631,625)	293,514	81,313	64,348	192,451	45,704,609	
FLOYD	0.3470	0.3402	1,950	2,008	11,594,379	420,456	166,815	46,000	0	0	12,227,651	

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FLUVANNA	0.3836	0.3759	3,481	3,381	19,273,012	(84,348)	154,310	48,869	60,076	0	19,451,919
FRANKLIN	0.4138	0.3948	7,138	6,821	38,699,761	3,647,617	488,493	183,683	0	0	43,019,554
FREDERICK	0.3719	0.3889	13,048	13,049	70,466,579	1,543,439	434,196	203,860	0	0	72,648,074
GILES	0.2867	0.2740	2,395	2,397	15,043,853	(45,307)	136,679	59,647	0	0	15,194,872
GLOUCESTER	0.3661	0.3730	5,257	5,360	27,556,535	1,511,092	197,435	88,467	0	0	29,353,530
GOOCHLAND	0.8000	0.8000	2,382	2,503	6,521,608	435,122	37,837	10,360	0	0	7,004,927
GRAYSON	0.3461	0.3338	1,670	1,560	10,537,933	430,742	242,433	61,443	0	0	11,272,551
GREENE	0.3568	0.3281	3,130	3,114	18,271,501	823,973	128,946	61,724	0	0	19,286,144
GREENSVILLE	0.2259	0.2236	1,331	1,369	9,603,282	741,374	55,170	83,346	0	0	10,483,172
HALIFAX	0.3011	0.3024	5,165	4,919	34,691,780	(452,042)	301,485	186,411	0	0	34,727,634
HANOVER	0.4070	0.4285	17,507	17,708	85,544,624	379,303	539,973	143,857	0	0	86,607,757
HENRICO	0.4059	0.4158	50,254	50,943	251,669,004	8,445,457	1,698,776	937,617	0	0	262,750,853
HENRY	0.2408	0.2331	7,077	7,009	48,254,569	1,377,087	482,886	305,650	76,553	0	50,496,744
HIGHLAND	0.8000	0.8000	178	194	1,503,018	151,365	12,831	3,749	0	0	1,670,963
ISLE OF WIGHT	0.4195	0.4011	5,483	5,265	28,181,924	172,816	187,095	90,993	0	0	28,632,827
JAMES CITY	0.5632	0.5641	10,287	10,552	41,764,630	142,518	231,896	108,736	0	0	42,247,781
KING GEORGE	0.3774	0.3664	4,323	4,209	22,048,693	954,153	119,037	78,158	0	0	23,200,042
KING & QUEEN	0.4338	0.4154	875	779	5,405,212	(148,558)	71,932	29,405	0	47,221	5,405,212
KING WILLIAM	0.3196	0.3120	2,169	2,256	13,163,856	732,455	87,983	41,994	0	0	14,026,288
LANCASTER	0.7792	0.7566	1,005	1,145	3,209,516	741,441	15,433	19,887	0	0	3,986,277
LEE	0.1886	0.1701	3,068	2,981	24,718,817	580,046	307,407	149,947	0	0	25,756,217
LOUDOUN	0.5618	0.5497	75,400	78,255	294,090,511	24,374,232	1,800,760	404,562	0	0	320,670,065
LOUISA	0.5644	0.5436	4,714	4,684	19,976,979	1,835,801	115,802	79,407	0	0	22,007,989
LUNENBURG	0.2502	0.2434	1,585	1,491	11,483,229	(553,370)	94,845	69,849	0	388,676	11,483,229
MADISON	0.4471	0.4411	1,718	1,689	8,917,357	278,279	68,747	32,905	0	0	9,297,288
MATHEWS	0.5437	0.5232	1,113	1,061	5,122,357	147,723	29,303	18,840	0	0	5,318,224
MECKLENBURG	0.3609	0.3491	4,274	4,257	25,584,505	388,798	162,130	146,620	0	0	26,282,053
MIDDLESEX	0.7449	0.6336	1,252	1,178	4,780,840	421,293	23,159	20,686	64,666	0	5,310,643
MONTGOMERY	0.3866	0.3832	9,326	9,562	50,475,030	2,703,132	430,612	169,510	0	0	53,778,284
NELSON	0.5689	0.5933	1,810	1,905	8,199,568	349,028	51,606	37,260	0	0	8,637,462
NEW KENT	0.4298	0.4152	3,010	2,987	13,991,498	924,690	74,277	30,063	0	0	15,020,528

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NORTHAMPTON	0.4840	0.4913	1,487	1,595	8,572,137	684,572	65,547	62,072	0	0	9,384,328
NORTHUMBERLAND	0.7431	0.7542	1,315	1,250	4,197,423	(68,682)	15,083	17,101	0	36,498	4,197,423
NOTTOWAY	0.2478	0.2366	2,124	2,046	15,286,429	415,022	188,892	97,215	0	0	15,987,558
ORANGE	0.3618	0.3811	5,101	4,752	27,110,130	(1,148,510)	230,158	101,275	0	817,077	27,110,130
PAGE	0.2985	0.2960	3,278	3,234	20,463,089	189,579	175,180	94,246	0	0	20,922,094
PATRICK	0.2726	0.2479	2,908	2,829	19,248,059	407,647	286,546	100,565	0	0	20,042,817
PITTSYLVANIA	0.2507	0.2410	8,854	8,831	57,652,276	1,876,239	476,967	295,251	0	0	60,300,733
POWHATAN	0.3913	0.4033	4,132	4,304	21,032,879	540,121	154,264	32,110	0	0	21,759,374
PRINCE EDWARD	0.3274	0.3377	1,972	1,900	13,396,260	(35,364)	40,744	78,647	0	0	13,480,287
PRINCE GEORGE	0.2430	0.2454	6,317	6,309	39,581,001	(103,395)	285,968	112,894	0	0	39,876,468
PRINCE WILLIAM	0.3822	0.3848	84,814	85,955	470,718,608	15,860,527	2,489,974	1,652,394	70,122	0	490,791,625
PULASKI	0.3113	0.3105	4,260	4,127	26,398,866	(76,052)	213,980	122,441	110,445	0	26,769,679
RAPPAHANNOCK	0.7916	0.7398	865	838	2,779,340	64,252	15,985	6,193	0	0	2,865,770
RICHMOND	0.3364	0.3180	1,216	1,264	7,709,667	604,224	43,857	40,810	0	0	8,398,558
ROANOKE	0.3704	0.3587	13,917	14,136	72,274,716	4,416,167	653,934	164,965	0	0	77,509,782
ROCKBRIDGE	0.4740	0.4522	2,547	2,562	13,415,553	797,572	138,752	54,204	0	0	14,406,081
ROCKINGHAM	0.3702	0.3561	11,271	11,334	61,036,458	2,794,779	610,702	215,320	0	0	64,657,259
RUSSELL	0.2486	0.2375	3,889	3,763	26,965,972	(57,202)	423,180	139,010	0	0	27,470,961
SCOTT	0.1940	0.1888	3,533	3,484	25,806,906	869,815	452,967	131,203	0	0	27,260,891
SHENANDOAH	0.3653	0.3663	5,963	5,589	32,935,665	(130,095)	115,335	121,731	51,994	0	33,094,630
SMYTH	0.2252	0.2136	4,398	4,319	29,918,730	856,067	340,418	164,602	0	0	31,279,818
SOUTHAMPTON	0.2878	0.2856	2,537	2,614	17,084,140	988,619	180,519	75,666	0	0	18,328,945
SPOTSYLVANIA	0.3555	0.3617	23,328	22,816	127,299,327	1,646,154	690,766	419,282	110,079	0	130,165,607
STAFFORD	0.3412	0.3445	27,340	27,850	141,202,461	5,761,023	729,687	367,039	0	0	148,060,211
SURRY	0.8000	0.8000	768	764	2,576,397	(10,150)	12,251	8,986	0	0	2,587,484
SUSSEX	0.3585	0.3481	1,053	973	7,614,124	(108,145)	39,461	59,850	0	8,834	7,614,124
TAZEWELL	0.2756	0.2745	5,882	5,817	36,432,438	735,902	404,564	182,647	0	0	37,755,551
WARREN	0.3871	0.4043	5,160	5,347	26,812,372	1,114,810	230,967	103,547	0	0	28,261,696
WASHINGTON	0.3813	0.3494	7,004	7,076	37,995,311	2,906,551	287,340	173,026	83,762	0	41,445,990
WESTMORELAND	0.4633	0.4557	1,617	1,527	10,331,293	2,089,934	67,829	89,706	0	0	12,578,763
WISE	0.2538	0.2669	5,719	5,684	36,516,811	411,778	137,622	207,231	0	0	37,273,442

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WYTHE	0.3183	0.3122	4,122	4,022	23,831,791	217,402	257,621	105,110	0	0	24,411,925
YORK	0.4026	0.3905	12,580	12,615	60,145,830	1,961,795	386,747	93,943	0	0	62,588,315
ALEXANDRIA	0.8000	0.8000	14,324	14,818	40,270,621	2,728,658	171,619	144,373	0	0	43,315,271
BRISTOL	0.3085	0.3043	2,151	2,171	14,874,165	324,074	175,166	84,720	0	0	15,458,126
BUENA VISTA	0.1756	0.1773	997	939	7,388,542	(168,083)	151,916	31,355	0	0	7,403,730
CHARLOTTESVILLE	0.6683	0.6590	4,042	4,094	18,673,885	251,402	152,158	64,400	0	0	19,141,845
COLONIAL HEIGHTS	0.4323	0.4182	2,860	2,690	13,854,166	387,755	108,519	56,717	0	0	14,407,158
COVINGTON	0.2818	0.2803	940	952	6,289,989	190,837	91,844	29,856	0	0	6,602,526
DANVILLE	0.2649	0.2629	5,961	5,871	41,187,326	486,996	277,104	304,780	0	0	42,256,205
FALLS CHURCH	0.8000	0.8000	2,474	2,522	5,870,487	411,231	28,200	3,173	0	0	6,313,091
FREDERICKSBURG	0.6135	0.6071	3,300	3,350	13,429,436	756,479	51,560	74,559	0	0	14,312,034
GALAX	0.2738	0.2609	1,368	1,316	9,044,338	178,721	94,144	56,869	0	0	9,374,072
HAMPTON	0.2878	0.2773	19,571	19,682	120,609,103	4,137,343	820,198	678,736	63,442	0	126,308,821
HARRISONBURG	0.4009	0.3855	5,462	5,965	32,231,304	4,984,496	207,996	240,784	0	0	37,664,580
HOPEWELL	0.2298	0.2108	4,042	4,027	27,378,237	1,364,308	149,893	203,550	0	0	29,095,988
LYNCHBURG	0.3680	0.3630	8,310	8,051	51,093,680	646,030	437,808	287,279	64,813	0	52,529,610
MARTINSVILLE	0.2222	0.2111	2,257	1,983	16,021,304	(1,044,417)	96,887	112,034	0	745,561	15,931,369
NEWPORT NEWS	0.2908	0.2821	27,474	27,310	174,999,805	7,569,306	1,128,528	1,068,730	0	0	184,766,369
NORFOLK	0.3123	0.2988	29,836	29,539	191,741,500	2,460,374	1,328,591	1,188,167	124,612	0	196,843,243
NORTON	0.3102	0.2857	802	843	4,752,457	441,163	46,429	28,922	0	0	5,268,971
PETERSBURG	0.2475	0.2365	3,804	3,796	27,756,018	1,483,226	237,885	319,777	0	0	29,796,906
PORTSMOUTH	0.2678	0.2506	14,211	13,959	91,976,238	1,324,040	611,553	586,326	0	0	94,498,157
RADFORD	0.2675	0.2512	1,631	1,581	9,852,560	157,985	93,285	39,463	0	0	10,143,293
RICHMOND CITY	0.4636	0.4758	22,239	21,938	138,407,129	(677,382)	866,110	1,272,449	203,185	0	140,071,490
ROANOKE CITY	0.3592	0.3443	12,880	12,778	82,454,671	5,084,629	704,210	589,186	49,835	0	88,882,531
STAUNTON	0.3923	0.3827	2,622	2,482	17,797,570	(283,695)	115,648	68,399	0	99,648	17,797,570
SUFFOLK	0.3490	0.3409	13,747	13,862	78,049,798	3,922,126	500,437	347,090	0	0	82,819,450
VIRGINIA BEACH	0.4034	0.3925	67,949	67,121	335,638,305	12,065,091	2,120,070	1,048,350	0	0	350,871,815
WAYNESBORO	0.3493	0.3556	3,111	3,030	16,875,845	57,469	161,777	88,273	0	0	17,183,364
WILLIAMSBURG	0.8000	0.7747	917	914	4,195,407	149,298	10,391	4,959	0	0	4,360,055

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WINCHESTER	0.4376	0.4326	4,162	4,316	22,334,224	1,358,090	150,250	121,708	0	0	23,964,273
FAIRFAX CITY	0.8000	0.8000	3,238	3,131	8,055,372	171,477	33,034	12,743	0	0	8,272,626
FRANKLIN CITY	0.2978	0.2930	1,063	1,004	8,356,091	(327,227)	43,056	74,113	0	154,912	8,300,945
CHESAPEAKE	0.3610	0.3439	38,555	39,151	216,164,550	13,422,959	1,166,259	670,764	0	0	231,424,532
LEXINGTON	0.4510	0.4054	615	649	2,832,629	322,709	37,260	6,444	0	0	3,199,042
EMPORIA	0.2495	0.2163	1,048	1,054	7,034,882	812,759	42,902	64,581	0	0	7,955,124
SALEM	0.3695	0.3704	3,822	3,713	19,863,641	(583,915)	157,806	49,584	0	376,525	19,863,641
POQUOSON	0.3895	0.3797	2,068	2,123	10,170,381	924,067	79,538	16,927	0	0	11,190,913
MANASSAS CITY	0.3662	0.3582	7,270	7,298	46,255,351	1,658,351	269,573	226,993	0	0	48,410,268
MANASSAS PARK	0.2683	0.2676	3,378	3,420	23,863,993	661,184	103,683	123,480	0	0	24,752,340
COLONIAL BEACH	0.3520	0.3402	491	674	3,233,518	1,184,614	48,972	26,965	0	0	4,494,069
WEST POINT	0.2581	0.2422	785	695	4,520,218	(443)	44,197	13,112	0	0	4,577,085
TOTAL:			1,244,215	1,245,710	\$6,307,733,010	\$200,424,268	\$42,703,985	\$24,808,548	\$1,859,883	\$3,581,407	\$6,581,111,101

Note: This analysis includes state funds for the Standards of Quality, Incentive, Categorical, and Lottery-funded program accounts. Federal funds are not included in this distribution table.

¹ The Supplemental Funding to hire additional instructional positions (teachers, counselors, librarians, aides, assistant principals and principals) is based on the SOQ funded salaries of 1 additional teacher per elementary school for both years along with 2 additional teachers per middle, high, and combined school in FY 2018.

² The Academic Year Governor's School's proposed funding formula change would be phased in at 50% for FY 2017 and 100% for FY 2018.