

HB/SB 30

APPENDIX B

Direct Aid to Public Education
2017-18 Summary

HB/SB 30, As Introduced: 2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 <u>TOTAL</u> Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index <i>(Revised)</i>	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking <i>Updates</i> <i>(See Appendix D for additional detail)</i>	Supplemental Funding to Hire Instructional Positions ¹	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula ²	24.61% COCA Supplement for SOQ- Funded Support Positions	
ACCOMACK	0.3555	0.3462	5,054	5,246	\$32,045,921	\$2,366,925	\$753,377	\$437,660	\$227,602	\$0	(\$14,748)	\$35,816,737
ALBEMARLE	0.6506	0.6394	13,492	13,554	48,070,625	3,317,354	870,342	561,911	106,593	0	(9,917)	52,916,908
ALLEGHANY	0.2423	0.2423	2,141	2,101	14,613,460	(122,724)	334,638	200,372	59,848	63,200	(6,571)	15,142,223
AMELIA	0.3309	0.3182	1,769	1,836	10,556,288	905,363	232,931	151,508	49,352	0	(5,173)	11,890,269
AMHERST	0.3079	0.3132	4,000	3,895	25,531,165	399,285	569,351	332,865	110,803	0	(11,087)	26,932,382
APPOMATTOX	0.3080	0.2917	2,140	2,204	13,102,975	1,304,303	280,757	186,921	63,914	0	(4,848)	14,934,022
ARLINGTON	0.8000	0.8000	24,684	26,075	61,993,421	5,767,491	633,612	659,141	120,980	0	1,231,812	70,406,457
AUGUSTA	0.3545	0.3508	9,934	10,039	53,256,977	2,673,094	1,226,078	722,001	189,505	148,311	(13,323)	58,202,644
BATH	0.8000	0.8000	545	438	1,662,278	(63,792)	43,004	12,999	3,369	0	(268)	1,657,590
BEDFORD	0.3132	0.3132	9,664	9,218	55,488,399	(345,552)	1,079,103	720,526	171,503	0	(12,915)	57,101,064
BLAND	0.3254	0.3002	807	752	4,759,800	53,354	129,561	67,507	14,887	0	(2,145)	5,022,964
BOTETOURT	0.3720	0.3766	4,770	4,516	24,778,780	(132,216)	592,812	325,691	47,447	0	(5,685)	25,606,829
BRUNSWICK	0.2985	0.2808	1,727	1,439	13,293,265	(1,222,095)	283,014	159,133	105,052	0	(4,291)	12,614,079
BUCHANAN	0.3572	0.3171	2,877	2,671	17,668,993	745,458	581,251	250,156	102,878	0	(7,716)	19,341,020
BUCKINGHAM	0.3347	0.3405	1,915	1,656	12,696,161	(1,073,529)	226,891	145,305	71,679	0	(4,657)	12,061,850
CAMPBELL	0.2760	0.2746	7,552	7,374	44,845,680	753,471	875,211	600,674	179,318	0	(16,516)	47,237,838
CAROLINE	0.3272	0.3258	4,183	4,144	24,944,604	372,173	308,334	326,399	119,454	0	(5,803)	26,065,162
CARROLL	0.2696	0.2722	3,567	4,285	23,360,765	5,016,066	600,983	384,524	147,070	0	(12,947)	29,496,461
CHARLES CITY	0.4432	0.4910	661	723	4,125,741	209,063	107,106	53,422	21,189	0	(1,544)	4,514,977
CHARLOTTE	0.2505	0.2539	1,825	1,764	12,911,841	144,772	330,857	174,045	65,816	0	(5,498)	13,621,834
CHESTERFIELD	0.3496	0.3510	59,919	59,246	311,929,886	7,972,366	3,518,462	4,222,507	980,959	257,470	(78,338)	328,803,312
CLARKE	0.5153	0.5437	1,942	2,094	8,689,798	574,533	195,453	116,520	14,906	0	59,004	9,650,213
CRAIG	0.3157	0.3026	584	555	4,199,949	(11,343)	127,701	53,924	16,663	0	(1,200)	4,385,695
CULPEPER	0.3445	0.3576	7,908	8,120	43,938,606	2,228,964	621,499	603,177	182,670	0	306,926	47,881,842
CUMBERLAND	0.2781	0.2817	1,315	1,208	9,421,407	(49,350)	220,491	123,702	56,889	160,447	(3,702)	9,929,884
DICKENSON	0.2711	0.2700	2,236	2,120	14,565,745	272,407	325,295	195,529	79,068	0	(6,486)	15,431,558
DINWIDDIE	0.2882	0.2777	4,357	4,513	26,878,802	2,514,676	437,247	389,383	142,309	0	(10,167)	30,352,250
ESSEX	0.4023	0.4316	1,462	1,350	8,683,134	(553,790)	177,385	98,050	49,226	0	(3,272)	8,450,732
FAIRFAX	0.6807	0.6844	179,821	181,160	613,926,779	24,193,040	5,400,665	7,402,106	1,162,074	688,728	13,462,066	666,235,458
FAUQUIER	0.5586	0.5827	10,950	10,670	45,704,609	(490,361)	740,113	556,672	80,323	128,507	257,728	46,977,591

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FLOYD	0.3470	0.3402	1,950	2,012	11,594,379	588,619	260,053	160,090	46,199	0	(5,457)	12,643,883
FLUVANNA	0.3836	0.3759	3,481	3,319	19,273,012	(128,863)	235,647	259,354	48,016	122,674	(6,096)	19,803,744
FRANKLIN	0.4138	0.3948	7,138	6,835	38,699,761	5,014,359	741,885	498,757	184,454	0	(17,176)	45,122,040
FREDERICK	0.3719	0.3889	13,048	13,068	70,466,579	2,519,452	1,029,054	929,815	204,467	0	464,429	75,613,796
GILES	0.2867	0.2740	2,395	2,382	15,043,853	43,673	329,874	209,877	59,423	0	(7,115)	15,679,586
GLOUCESTER	0.3661	0.3730	5,257	5,341	27,556,535	1,782,007	450,402	378,711	88,352	0	(6,827)	30,249,180
GOOCHLAND	0.8000	0.8000	2,382	2,523	6,521,608	602,596	92,625	60,377	10,454	0	(1,022)	7,286,638
GRAYSON	0.3461	0.3338	1,670	1,504	10,537,933	200,629	322,670	135,583	59,276	0	(4,223)	11,251,868
GREENE	0.3568	0.3281	3,130	3,163	18,271,501	1,320,168	318,103	248,921	62,709	0	(4,345)	20,217,057
GREENSVILLE	0.2259	0.2236	1,331	1,365	9,603,282	833,599	172,084	129,810	83,375	0	(4,563)	10,817,588
HALIFAX	0.3011	0.3024	5,165	4,820	34,691,780	(720,711)	481,710	445,132	182,922	0	(14,170)	35,066,663
HANOVER	0.4070	0.4285	17,507	17,681	85,544,624	1,354,357	1,158,903	1,161,342	143,883	0	(20,366)	89,342,742
HENRICO	0.4059	0.4158	50,254	51,709	251,669,004	15,259,897	3,428,892	3,371,251	953,627	0	(93,067)	274,589,604
HENRY	0.2408	0.2331	7,077	7,008	48,254,569	1,967,665	902,996	649,695	306,181	152,904	(22,761)	52,211,249
HIGHLAND	0.8000	0.8000	178	196	1,503,018	180,849	40,675	8,826	3,791	0	(518)	1,736,641
ISLE OF WIGHT	0.4195	0.4011	5,483	5,229	28,181,924	348,952	503,238	359,854	90,489	0	(6,395)	29,478,061
JAMES CITY	0.5632	0.5641	10,287	10,797	41,764,630	1,492,923	576,328	545,951	111,208	0	(9,566)	44,481,474
KING GEORGE	0.3774	0.3664	4,323	4,128	22,048,693	833,475	283,573	295,614	76,836	0	(5,344)	23,532,847
KING & QUEEN	0.4338	0.4154	875	768	5,405,212	(148,480)	147,316	63,899	29,034	0	(1,904)	5,495,077
KING WILLIAM	0.3196	0.3120	2,169	2,283	13,163,856	1,033,837	278,395	203,226	42,537	0	(4,615)	14,717,236
LANCASTER	0.7792	0.7566	1,005	1,143	3,209,516	795,558	80,412	39,522	19,930	0	(1,200)	4,143,738
LEE	0.1886	0.1701	3,068	2,885	24,718,817	(21,034)	718,046	340,174	144,911	0	(10,131)	25,890,783
LOUDOUN	0.5618	0.5497	75,400	81,256	294,090,511	39,493,803	4,036,012	4,316,948	420,676	0	8,519,914	350,877,864
LOUISA	0.5644	0.5436	4,714	4,685	19,976,979	2,213,588	239,787	255,687	79,545	0	(6,613)	22,758,973
LUNENBURG	0.2502	0.2434	1,585	1,491	11,483,229	(447,220)	296,599	143,779	69,978	0	(4,801)	11,541,565
MADISON	0.4471	0.4411	1,718	1,637	8,917,357	154,770	208,371	115,077	31,970	0	(2,818)	9,424,726
MATHEWS	0.5437	0.5232	1,113	1,035	5,122,357	108,930	149,334	65,617	18,437	0	(1,522)	5,463,153
MECKLENBURG	0.3609	0.3491	4,274	4,203	25,584,505	383,123	500,560	337,260	145,076	0	(11,529)	26,938,995
MIDDLESEX	0.7449	0.6336	1,252	1,182	4,780,840	505,753	121,384	64,480	20,768	129,385	(1,809)	5,620,801
MONTGOMERY	0.3866	0.3832	9,326	9,604	50,475,030	3,545,657	1,105,391	707,379	170,591	0	(18,001)	55,986,047

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NELSON	0.5689	0.5933	1,810	1,913	8,199,568	481,035	162,001	100,801	37,443	0	(3,244)	8,977,604
NEW KENT	0.4298	0.4152	3,010	3,003	13,991,498	1,174,298	233,529	201,055	30,272	0	(3,548)	15,627,104
NORTHAMPTON	0.4840	0.4913	1,487	1,610	8,572,137	867,668	205,040	115,865	62,721	0	(3,499)	9,819,932
NORTHUMBERLAND	0.7431	0.7542	1,315	1,217	4,197,423	(71,278)	76,653	37,867	16,701	0	(1,259)	4,256,107
NOTTOWAY	0.2478	0.2366	2,124	2,010	15,286,429	348,096	385,986	210,640	95,769	0	(6,319)	16,320,601
ORANGE	0.3618	0.3811	5,101	4,662	27,110,130	(1,228,362)	469,604	328,112	99,561	0	(5,931)	26,773,114
PAGE	0.2985	0.2960	3,278	3,181	20,463,089	115,903	538,841	265,383	92,911	0	(6,959)	21,469,168
PATRICK	0.2726	0.2479	2,908	2,861	19,248,059	833,059	400,188	277,585	101,902	0	(8,972)	20,851,820
PITTSYLVANIA	0.2507	0.2410	8,854	8,797	57,652,276	2,310,632	1,286,676	810,882	294,550	0	(20,779)	62,334,237
POWHATAN	0.3913	0.4033	4,132	4,341	21,032,879	965,640	323,527	298,122	32,441	0	(5,152)	22,647,457
PRINCE EDWARD	0.3274	0.3377	1,972	1,840	13,396,260	(249,100)	204,169	157,781	76,338	0	(5,185)	13,580,263
PRINCE GEORGE	0.2430	0.2454	6,317	6,329	39,581,001	463,629	496,404	548,680	113,442	0	(9,707)	41,193,449
PRINCE WILLIAM	0.3822	0.3848	84,814	87,068	470,718,608	27,409,667	5,346,278	6,292,954	1,676,126	140,121	12,699,724	524,283,478
PULASKI	0.3113	0.3105	4,260	4,060	26,398,866	(163,308)	481,871	347,668	120,717	222,358	(11,634)	27,396,537
RAPPAHANNOCK	0.7916	0.7398	865	809	2,779,340	102,409	48,264	27,329	5,978	0	(11)	2,963,309
RICHMOND	0.3364	0.3180	1,216	1,289	7,709,667	850,641	139,866	112,094	41,612	0	(2,752)	8,851,128
ROANOKE	0.3704	0.3587	13,917	14,353	72,274,716	6,437,592	1,554,773	1,077,500	167,842	0	(18,604)	81,493,819
ROCKBRIDGE	0.4740	0.4522	2,547	2,571	13,415,553	1,003,886	289,558	179,835	54,449	0	(4,344)	14,938,936
ROCKINGHAM	0.3702	0.3561	11,271	11,344	61,036,458	3,631,148	1,313,788	807,868	215,883	0	(14,942)	66,990,203
RUSSELL	0.2486	0.2375	3,889	3,678	26,965,972	(273,857)	715,684	366,800	136,169	0	(11,261)	27,899,507
SCOTT	0.1940	0.1888	3,533	3,418	25,806,906	679,462	872,427	381,004	128,978	0	(8,485)	27,860,293
SHENANDOAH	0.3653	0.3663	5,963	5,280	32,935,665	(1,249,931)	569,028	395,256	115,237	103,906	(10,324)	32,858,837
SMYTH	0.2252	0.2136	4,398	4,243	29,918,730	695,023	945,820	407,678	162,072	0	(13,979)	32,115,344
SOUTHAMPTON	0.2878	0.2856	2,537	2,593	17,084,140	1,090,761	370,739	223,946	75,209	0	(5,738)	18,839,057
SPOTSYLVANIA	0.3555	0.3617	23,328	22,343	127,299,327	909,835	1,699,470	1,671,844	411,380	222,337	817,515	133,031,708
STAFFORD	0.3412	0.3445	27,340	28,259	141,202,461	9,596,380	1,951,540	2,057,335	373,116	0	1,054,365	156,235,198
SURRY	0.8000	0.8000	768	759	2,576,397	24,653	63,530	22,627	8,944	0	(640)	2,695,512
SUSSEX	0.3585	0.3481	1,053	936	7,614,124	(261,827)	198,342	88,884	57,813	0	(2,693)	7,694,643
TAZEWELL	0.2756	0.2745	5,882	5,711	36,432,438	527,162	964,625	497,471	179,749	0	(17,256)	38,584,189
WARREN	0.3871	0.4043	5,160	5,351	26,812,372	1,493,338	400,175	365,090	103,809	0	190,367	29,365,151

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WASHINGTON	0.3813	0.3494	7,004	7,067	37,995,311	3,444,290	983,202	540,883	173,095	175,135	(19,012)	43,292,904
WESTMORELAND	0.4633	0.4557	1,617	1,506	10,331,293	2,082,742	209,183	124,168	88,564	0	(3,448)	12,832,503
WISE	0.2538	0.2669	5,719	5,664	36,516,811	708,724	1,003,565	491,257	206,925	0	(12,954)	38,914,328
WYTHE	0.3183	0.3122	4,122	3,961	23,831,791	184,527	793,450	314,897	103,725	0	(8,388)	25,220,003
YORK	0.4026	0.3905	12,580	12,713	60,145,830	3,174,163	1,137,201	854,533	94,791	0	(15,596)	65,390,922
ALEXANDRIA	0.8000	0.8000	14,324	15,406	40,270,621	4,613,617	308,527	389,341	150,314	0	751,571	46,483,992
BRISTOL	0.3085	0.3043	2,151	2,160	14,874,165	451,660	361,600	183,304	84,451	0	(6,318)	15,948,862
BUENA VISTA	0.1756	0.1773	997	915	7,388,542	(237,224)	255,404	99,827	30,628	0	(2,326)	7,534,851
CHARLOTTESVILLE	0.6683	0.6590	4,042	4,154	18,673,885	712,256	251,742	165,995	65,464	0	(5,930)	19,863,412
COLONIAL HEIGHTS	0.4323	0.4182	2,860	2,656	13,854,166	414,103	260,231	184,838	56,113	0	(3,191)	14,766,260
COVINGTON	0.2818	0.2803	940	955	6,289,989	285,279	191,533	89,066	29,974	0	(2,860)	6,882,982
DANVILLE	0.2649	0.2629	5,961	5,833	41,187,326	720,520	667,739	513,836	303,418	0	(18,757)	43,374,081
FALLS CHURCH	0.8000	0.8000	2,474	2,603	5,870,487	659,365	91,228	62,885	3,281	0	128,320	6,815,566
FREDERICKSBURG	0.6135	0.6071	3,300	3,420	13,429,436	1,199,879	164,731	168,304	76,229	0	80,568	15,119,148
GALAX	0.2738	0.2609	1,368	1,329	9,044,338	427,089	196,857	115,604	57,488	0	(4,196)	9,837,180
HAMPTON	0.2878	0.2773	19,571	19,544	120,609,103	4,810,047	1,874,715	1,637,683	675,516	127,516	(59,202)	129,675,378
HARRISONBURG	0.4009	0.3855	5,462	6,490	32,231,304	8,259,678	517,986	481,888	262,261	0	(12,884)	41,740,233
HOPEWELL	0.2298	0.2108	4,042	4,047	27,378,237	1,866,484	365,850	376,713	204,932	0	(13,808)	30,178,408
LYNCHBURG	0.3680	0.3630	8,310	7,997	51,093,680	1,084,590	861,509	626,426	285,864	132,353	(21,460)	54,062,962
MARTINSVILLE	0.2222	0.2111	2,257	1,919	16,021,304	(1,289,259)	291,888	184,090	108,697	0	(6,622)	15,310,098
NEWPORT NEWS	0.2908	0.2821	27,474	27,310	174,999,805	9,888,365	2,389,788	2,326,901	1,071,053	0	(82,564)	190,593,347
NORFOLK	0.3123	0.2988	29,836	29,514	191,741,500	4,521,091	2,661,388	2,420,243	1,189,572	248,763	(87,878)	202,694,679
NORTON	0.3102	0.2857	802	885	4,752,457	737,059	152,444	74,552	30,497	0	(1,993)	5,745,016
PETERSBURG	0.2475	0.2365	3,804	3,783	27,756,018	1,687,198	441,670	373,299	319,143	0	(12,736)	30,564,592
PORTSMOUTH	0.2678	0.2506	14,211	13,959	91,976,238	2,419,959	1,222,515	1,183,076	587,526	0	(44,456)	97,344,858
RADFORD	0.2675	0.2512	1,631	1,535	9,852,560	400	283,225	137,072	38,348	0	(2,366)	10,309,239
RICHMOND CITY	0.4636	0.4758	22,239	22,015	138,407,129	1,695,409	2,079,576	1,638,785	1,279,370	403,453	(50,317)	145,453,405
ROANOKE CITY	0.3592	0.3443	12,880	12,812	82,454,671	6,591,906	1,337,844	1,025,487	591,901	99,493	(36,405)	92,064,898
STAUNTON	0.3923	0.3827	2,622	2,457	17,797,570	(184,274)	277,227	185,773	67,880	0	(6,157)	18,138,019
SUFFOLK	0.3490	0.3409	13,747	13,889	78,049,798	5,059,172	1,130,288	1,048,745	348,402	0	(28,331)	85,608,074

HB/SB 30, As Introduced: 2017-2018 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical	Proposed Policy Changes					FY 2018 <u>TOTAL</u> Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index <i>(Revised)</i>	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2018 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)	Technical Rebenchmarking <i>Updates</i> <i>(See Appendix D for additional detail)</i>	Supplemental Funding to Hire Instructional Positions ¹	2% Salary Incentive for SOQ-Funded Instructional and Support Positions (eff July 10, 2017)	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula ²	24.61% COCA Supplement for SOQ- Funded Support Positions	
VIRGINIA BEACH	0.4034	0.3925	67,949	66,168	335,638,305	12,257,556	4,189,938	4,424,171	1,035,328	0	(122,913)	357,422,385
WAYNESBORO	0.3493	0.3556	3,111	3,027	16,875,845	258,024	336,112	217,977	88,412	0	(8,167)	17,768,203
WILLIAMSBURG	0.8000	0.7747	917	894	4,195,407	180,295	24,691	24,163	4,863	0	(410)	4,429,009
WINCHESTER	0.4376	0.4326	4,162	4,476	22,334,224	2,390,712	324,140	305,523	126,333	0	152,631	25,633,564
FAIRFAX CITY	0.8000	0.8000	3,238	3,143	8,055,372	351,390	59,310	81,072	12,803	0	153,901	8,713,849
FRANKLIN CITY	0.2978	0.2930	1,063	966	8,356,091	(488,070)	214,350	96,239	71,498	0	(2,979)	8,247,129
CHESAPEAKE	0.3610	0.3439	38,555	39,366	216,164,550	17,395,325	2,701,949	3,016,819	675,666	0	(78,943)	239,875,367
LEXINGTON	0.4510	0.4054	615	644	2,832,629	343,183	115,585	43,856	6,415	0	(774)	3,340,894
EMPORIA	0.2495	0.2163	1,048	1,063	7,034,882	955,404	135,275	102,588	65,102	0	(3,648)	8,289,603
SALEM	0.3695	0.3704	3,822	3,692	19,863,641	(443,317)	326,334	255,477	49,394	0	(4,719)	20,046,810
POQUOSON	0.3895	0.3737	2,068	2,190	10,170,381	1,394,994	256,546	153,746	17,489	0	(2,735)	11,990,421
MANASSAS CITY	0.3662	0.3582	7,270	7,404	46,255,351	2,912,077	471,781	596,967	230,665	0	1,171,423	51,638,264
MANASSAS PARK	0.2683	0.2676	3,378	3,535	23,863,993	1,684,739	335,971	322,238	127,783	0	655,529	26,990,252
COLONIAL BEACH	0.3520	0.3402	491	875	3,233,518	2,468,828	198,715	81,830	35,053	0	(2,448)	6,015,496
WEST POINT	0.2581	0.2422	785	643	4,520,218	(241,872)	213,447	57,128	12,142	0	(990)	4,560,073
TOTAL:			1,244,215	1,252,627	\$6,307,733,010	\$304,753,678	\$96,410,489	\$83,211,559	\$24,885,963	\$3,727,061	\$40,612,924	\$6,861,334,685

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.