

**Estimated
Distributions
for
School Divisions**

APPENDIX A

Direct Aid to Public Education
2014-15

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
ACCOMACK	0.3555	5,013	\$30,586,938	\$0	\$0	\$9,847	\$30,596,785
ALBEMARLE	0.6506	13,273	46,525,353	0	0	56,651	46,582,004
ALLEGHANY	0.2423	2,259	15,170,805	0	0	3,342	15,174,147
AMELIA	0.3309	1,751	10,327,614	0	0	3,685	10,331,299
AMHERST	0.3079	4,052	25,629,684	0	0	8,705	25,638,389
APPOMATTOX	0.3080	2,172	13,190,286	0	0	4,163	13,194,449
ARLINGTON	0.8000	23,447	58,046,945	0	0	98,800	58,145,745
AUGUSTA	0.3545	10,168	53,840,359	0	0	22,662	53,863,021
BATH	0.8000	568	1,693,402	0	0	2,880	1,696,283
BEDFORD	0.3132	9,820	55,214,532	0	0	21,645	55,236,177
BLAND	0.3254	826	4,832,146	0	0	1,635	4,833,781
BOTETOURT	0.3720	4,793	24,623,165	0	0	11,771	24,634,936
BRUNSWICK	0.2985	1,787	13,589,719	0	0	4,005	13,593,724
BUCHANAN	0.3572	2,989	18,131,680	0	0	6,567	18,138,247
BUCKINGHAM	0.3347	1,964	12,870,009	0	0	4,304	12,874,313
CAMPBELL	0.2760	7,746	45,599,429	0	0	13,481	45,612,910
CAROLINE	0.3272	4,183	24,486,300	0	0	8,698	24,494,998
CARROLL	0.2696	3,705	24,009,082	0	0	6,757	24,015,839
CHARLES CITY	0.4432	679	4,124,629	0	0	2,370	4,126,999
CHARLOTTE	0.2505	1,857	13,502,972	(572,327)	0	2,857	12,933,502
CHESTERFIELD	0.3496	59,089	301,636,611	0	0	118,832	301,755,443
CLARKE	0.5153	1,967	8,730,022	0	0	6,942	8,736,964
CRAIG	0.3157	622	4,279,461	0	0	1,474	4,280,935
CULPEPER	0.3445	7,857	43,201,393	0	0	16,650	43,218,043
CUMBERLAND	0.2781	1,328	8,899,380	572,327	0	2,558	9,474,265
DICKENSON	0.2711	2,228	14,363,255	0	0	3,604	14,366,860
DINWIDDIE	0.2882	4,374	26,514,366	0	0	7,337	26,521,702
ESSEX	0.4023	1,486	8,716,412	0	0	4,004	8,720,416
FAIRFAX	0.6807	178,005	597,072,436	0	0	714,078	597,786,514
FAUQUIER	0.5586	10,973	45,132,676	0	0	37,979	45,170,656
FLOYD	0.3470	1,982	11,660,379	0	0	4,695	11,665,074
FLUVANNA	0.3836	3,524	19,286,609	0	0	9,047	19,295,656
FRANKLIN	0.4138	7,103	38,170,431	0	0	19,380	38,189,811
FREDERICK	0.3719	13,013	68,766,107	0	0	29,862	68,795,969
GILES	0.2867	2,413	14,995,059	0	0	4,344	14,999,404
GLOUCESTER	0.3661	5,351	27,636,721	0	0	12,221	27,648,941
GOOCHLAND	0.8000	2,381	6,339,164	0	0	14,502	6,353,666
GRAYSON	0.3461	1,705	11,508,234	0	0	4,142	11,512,376
GREENE	0.3568	3,042	17,533,909	0	0	6,429	17,540,339

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
GREENSVILLE	0.2259	1,359	9,790,305	0	0	1,869	9,792,174
HALIFAX	0.3011	5,175	34,505,698	0	0	9,881	34,515,579
HANOVER	0.4070	17,668	85,282,535	0	0	42,684	85,325,219
HENRICO	0.4059	49,767	244,688,350	0	0	120,918	244,809,268
HENRY	0.2408	7,048	47,455,146	0	0	10,768	47,465,914
HIGHLAND	0.8000	183	1,520,296	0	0	476	1,520,772
ISLE OF WIGHT	0.4195	5,421	27,441,455	0	0	14,108	27,455,563
JAMES CITY	0.5632	10,134	40,261,971	0	0	34,561	40,296,532
KING GEORGE	0.3774	4,261	21,263,451	0	0	9,528	21,272,979
KING & QUEEN	0.4338	844	5,171,159	0	0	2,588	5,173,747
KING WILLIAM	0.3196	2,182	13,099,409	0	0	3,845	13,103,254
LANCASTER	0.7792	1,101	3,368,528	0	0	5,780	3,374,308
LEE	0.1886	3,129	24,897,557	0	0	3,895	24,901,452
LOUDOUN	0.5618	72,654	278,354,512	0	0	215,523	278,570,036
LOUISA	0.5644	4,668	19,431,293	0	0	16,169	19,447,462
LUNENBURG	0.2502	1,522	11,008,643	0	0	2,560	11,011,203
MADISON	0.4471	1,774	9,094,983	0	0	5,508	9,100,491
MATHEWS	0.5437	1,124	5,101,159	0	0	3,725	5,104,884
MECKLENBURG	0.3609	4,342	25,570,944	0	0	9,458	25,580,402
MIDDLESEX	0.7449	1,202	4,270,071	0	0	5,334	4,275,405
MONTGOMERY	0.3866	9,438	50,424,642	0	0	23,046	50,447,688
NELSON	0.5689	1,852	8,251,701	0	0	6,621	8,258,321
NEW KENT	0.4298	2,964	13,513,519	0	0	7,558	13,521,076
NORTHAMPTON	0.4840	1,528	8,779,640	0	0	4,592	8,784,232
NORTHUMBERLAND	0.7431	1,332	4,134,105	0	0	5,995	4,140,100
NOTTOWAY	0.2478	2,134	15,188,454	0	0	3,149	15,191,603
ORANGE	0.3618	5,006	26,346,023	0	0	11,157	26,357,179
PAGE	0.2985	3,317	20,404,335	0	0	6,287	20,410,621
PATRICK	0.2726	2,802	18,433,959	0	0	3,977	18,437,937
PITTSYLVANIA	0.2507	8,902	57,481,752	0	0	13,573	57,495,325
POWHATAN	0.3913	4,145	20,986,722	0	0	10,791	20,997,513
PRINCE EDWARD	0.3274	2,046	13,707,073	0	0	5,429	13,712,502
PRINCE GEORGE	0.2430	6,278	38,892,455	0	0	7,954	38,900,409
PRINCE WILLIAM	0.3822	83,683	452,918,052	0	0	176,795	453,094,847
PULASKI	0.3113	4,285	26,298,892	0	0	8,372	26,307,265
RAPPAHANNOCK	0.7916	877	2,726,443	0	0	6,038	2,732,481
RICHMOND	0.3364	1,211	7,610,282	0	0	2,243	7,612,525
ROANOKE	0.3704	13,926	71,529,126	0	0	31,132	71,560,258
ROCKBRIDGE	0.4740	2,546	13,268,998	0	0	8,220	13,277,218

2014-2015 Direct Aid to Public Education Estimated Distribution

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				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
ROCKINGHAM	0.3702	11,280	60,318,418	0	0	26,904	60,345,321
RUSSELL	0.2486	3,936	27,112,540	0	0	5,879	27,118,419
SCOTT	0.1940	3,590	25,851,985	0	0	3,546	25,855,531
SHENANDOAH	0.3653	5,990	32,622,812	0	0	13,759	32,636,571
SMYTH	0.2252	4,498	30,332,674	0	0	6,131	30,338,805
SOUTHAMPTON	0.2878	2,607	17,328,607	0	0	4,605	17,333,212
SPOTSYLVANIA	0.3555	23,309	124,870,976	0	0	49,104	124,920,080
STAFFORD	0.3412	27,150	138,258,266	0	0	52,844	138,311,110
SURRY	0.8000	803	2,629,477	0	0	4,660	2,634,137
SUSSEX	0.3585	1,072	7,666,593	0	0	2,891	7,669,484
TAZEWELL	0.2756	6,031	37,071,967	0	0	10,146	37,082,112
WARREN	0.3871	5,313	26,988,713	0	0	13,967	27,002,680
WASHINGTON	0.3813	7,059	37,698,642	0	38,437	16,748	37,753,827
WESTMORELAND	0.4633	1,594	10,056,077	0	0	5,033	10,061,110
WISE	0.2538	5,792	36,704,922	0	0	8,613	36,713,535
WYTHE	0.3183	4,149	23,757,998	0	0	8,033	23,766,030
YORK	0.4026	12,547	59,266,886	0	0	28,527	59,295,413
ALEXANDRIA	0.8000	13,721	37,689,641	0	0	67,420	37,757,061
BRISTOL	0.3085	2,181	14,762,287	0	0	4,507	14,766,794
BUENA VISTA	0.1756	1,000	7,298,983	0	0	957	7,299,940
CHARLOTTESVILLE	0.6683	4,004	18,194,954	0	0	16,835	18,211,789
COLONIAL HEIGHTS	0.4323	2,800	13,313,744	0	0	6,902	13,320,646
COVINGTON	0.2818	929	6,171,991	0	0	1,558	6,173,549
DANVILLE	0.2649	5,965	40,955,824	0	0	9,796	40,965,619
FALLS CHURCH	0.8000	2,411	5,598,996	0	0	10,427	5,609,424
FREDERICKSBURG	0.6135	3,250	13,003,166	0	0	11,735	13,014,901
GALAX	0.2738	1,312	8,430,340	0	0	1,727	8,432,067
HAMPTON	0.2878	19,896	121,196,572	0	0	35,246	121,231,818
HARRISONBURG	0.4009	5,255	30,743,428	0	0	12,189	30,755,617
HOPEWELL	0.2298	4,005	26,853,797	0	0	5,040	26,858,838
LYNCHBURG	0.3680	8,228	49,942,085	0	0	21,293	49,963,377
MARTINSVILLE	0.2222	2,165	15,219,414	0	0	2,485	15,221,899
NEWPORT NEWS	0.2908	27,553	173,655,672	0	0	48,211	173,703,882
NORFOLK	0.3123	29,692	188,085,604	0	0	57,691	188,143,295
NORTON	0.3102	816	4,746,525	0	0	1,091	4,747,615
PETERSBURG	0.2475	3,913	28,227,808	0	0	6,501	28,234,309
PORTSMOUTH	0.2678	14,175	90,841,622	0	0	23,183	90,864,805
RADFORD	0.2675	1,603	9,606,469	0	0	2,597	9,609,066
RICHMOND CITY	0.4636	22,003	133,171,411	0	0	67,501	133,238,912

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended Budget 2015 (HB 1400)	Technical Updates			FY 2015 Estimated Distribution
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates	
ROANOKE CITY	0.3592	12,748	80,870,239	0	0	28,753	80,898,992
STAUNTON	0.3923	2,587	17,340,320	0	0	7,326	17,347,645
SUFFOLK	0.3490	13,778	77,172,445	0	0	30,910	77,203,355
VIRGINIA BEACH	0.4034	68,236	331,957,804	0	0	164,936	332,122,740
WAYNESBORO	0.3493	3,076	16,528,545	0	0	6,527	16,535,072
WILLIAMSBURG	0.8000	951	4,211,895	0	0	5,109	4,217,004
WINCHESTER	0.4376	4,128	21,549,536	0	0	10,308	21,559,844
FAIRFAX CITY	0.8000	3,157	7,469,941	0	0	14,047	7,483,988
FRANKLIN CITY	0.2978	1,102	8,581,718	0	0	2,413	8,584,131
CHESAPEAKE	0.3610	38,644	212,636,371	0	0	85,099	212,721,471
LEXINGTON	0.4510	639	2,878,925	0	0	1,331	2,880,256
EMPORIA	0.2495	1,046	6,954,128	0	0	1,536	6,955,664
SALEM	0.3695	3,770	19,202,768	0	0	7,658	19,210,426
POQUOSON	0.3895	2,085	10,107,770	0	0	5,066	10,112,836
MANASSAS CITY	0.3662	7,130	44,473,569	0	0	15,462	44,489,031
MANASSAS PARK	0.2683	3,236	22,367,253	0	0	4,282	22,371,535
COLONIAL BEACH	0.3520	517	3,339,005	0	0	1,009	3,340,014
WEST POINT	0.2581	780	4,440,680	0	0	904	4,441,583
TOTAL:		1,236,529	\$6,181,242,113	\$0	\$38,437	\$3,243,966	\$6,184,524,516

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

APPENDIX B

Direct Aid to Public Education
2015-16

2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended Budget 2016 (HB 1400)	Technical Updates			1.5% Salary Increase for All SOQ Instructional and Support Positions ¹	Update Professional VRS Rate from 14.15% to 14.06%	Update PreK Using Current Kindergarten Fall Membership Projections ²	FY 2016 Estimated Distribution
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates				
ACCOMACK	0.3555	5,054	\$31,875,829	\$0	\$0	\$16,980	\$272,056	(\$14,535)	(\$104,409)	\$32,045,921
ALBEMARLE	0.6506	13,492	47,619,594	0	0	99,639	348,598	(15,206)	18,000	48,070,625
ALLEGHANY	0.2423	2,141	14,508,576	0	0	5,638	131,876	(9,899)	(22,731)	14,613,460
AMELIA	0.3309	1,769	10,423,350	0	0	6,265	91,369	(4,841)	40,146	10,556,288
AMHERST	0.3079	4,000	25,348,249	0	0	14,616	216,994	(11,321)	(37,373)	25,531,165
APPOMATTOX	0.3080	2,140	13,043,641	0	0	7,087	113,843	(7,620)	(53,976)	13,102,975
ARLINGTON	0.8000	24,684	61,428,582	0	0	179,699	409,426	(21,286)	(3,000)	61,993,421
AUGUSTA	0.3545	9,934	52,813,493	0	0	39,410	456,391	(21,332)	(30,984)	53,256,977
BATH	0.8000	545	1,648,314	0	0	4,809	9,632	(477)	0	1,662,278
BEDFORD	0.3132	9,664	55,013,679	0	0	40,908	479,510	(20,973)	(24,725)	55,488,399
BLAND	0.3254	807	4,723,752	0	0	2,818	43,134	(1,809)	(8,095)	4,759,800
BOTETOURT	0.3720	4,770	24,513,559	0	0	19,854	220,604	(9,149)	33,912	24,778,780
BRUNSWICK	0.2985	1,727	13,190,917	0	0	6,859	117,964	(5,639)	(16,836)	13,293,265
BUCHANAN	0.3572	2,877	17,554,066	0	0	10,995	154,135	(7,777)	(42,425)	17,668,993
BUCKINGHAM	0.3347	1,915	12,605,689	0	0	7,614	105,777	(6,952)	(15,967)	12,696,161
CAMPBELL	0.2760	7,552	44,583,192	0	0	23,283	390,771	(16,902)	(134,664)	44,845,680
CAROLINE	0.3272	4,183	24,674,987	0	0	15,083	218,019	(11,927)	48,442	24,944,604
CARROLL	0.2696	3,567	23,193,910	0	0	11,514	207,495	(8,330)	(43,824)	23,360,765
CHARLES CITY	0.4432	661	4,092,228	0	0	4,127	34,603	(1,876)	(3,341)	4,125,741
CHARLOTTE	0.2505	1,825	13,346,438	(572,080)	0	5,006	115,636	(5,643)	22,485	12,911,841
CHESTERFIELD	0.3496	59,919	308,975,762	0	0	206,911	2,765,692	(162,868)	144,389	311,929,886
CLARKE	0.5153	1,942	8,617,179	0	0	11,516	72,983	(2,881)	(9,000)	8,689,798
CRAIG	0.3157	584	4,126,940	0	0	2,468	35,210	(1,620)	36,952	4,199,949
CULPEPER	0.3445	7,908	43,641,628	0	0	29,329	380,016	(21,908)	(90,459)	43,938,606
CUMBERLAND	0.2781	1,315	8,793,859	572,080	0	4,273	84,732	(3,218)	(30,320)	9,421,407
DICKENSON	0.2711	2,236	14,433,612	0	0	6,229	131,123	(5,219)	0	14,565,745
DINWIDDIE	0.2882	4,357	26,636,785	0	0	12,907	234,754	(9,915)	4,271	26,878,802
ESSEX	0.4023	1,462	8,618,106	0	0	6,703	72,025	(2,942)	(10,759)	8,683,134
FAIRFAX	0.6807	179,821	608,624,428	0	0	1,248,824	4,710,913	(246,386)	(411,000)	613,926,779
FAUQUIER	0.5586	10,950	45,285,212	0	0	65,654	385,906	(20,162)	(12,000)	45,704,609
FLOYD	0.3470	1,950	11,509,062	0	0	8,194	100,993	(4,280)	(19,590)	11,594,379
FLUVANNA	0.3836	3,481	19,096,058	0	0	15,399	174,254	(9,000)	(3,699)	19,273,012
FRANKLIN	0.4138	7,138	38,352,827	0	0	33,541	324,334	(17,975)	7,034	38,699,761
FREDERICK	0.3719	13,048	69,773,668	0	0	51,761	611,408	(26,787)	56,529	70,466,579
GILES	0.2867	2,395	14,907,012	0	0	7,620	136,662	(7,441)	0	15,043,853
GLOUCESTER	0.3661	5,257	27,317,237	0	0	20,669	232,909	(14,279)	0	27,556,535
GOOCHLAND	0.8000	2,382	6,493,914	0	0	25,225	36,928	(1,459)	(33,000)	6,521,608
GRAYSON	0.3461	1,670	10,468,032	0	0	7,080	90,840	(4,479)	(23,540)	10,537,933
GREENE	0.3568	3,130	18,111,557	0	0	11,437	154,902	(10,254)	3,859	18,271,501
GREENSVILLE	0.2259	1,331	9,609,511	0	0	3,074	79,910	(5,610)	(83,602)	9,603,282

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				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates				
HALIFAX	0.3011	5,165	34,387,798	0	0	16,863	306,389	(19,270)	0	34,691,780
HANOVER	0.4070	17,507	84,760,970	0	0	73,857	762,924	(31,780)	(21,348)	85,544,624
HENRICO	0.4059	50,254	249,532,479	0	0	211,920	2,157,803	(126,260)	(106,938)	251,669,004
HENRY	0.2408	7,077	47,854,967	0	0	18,457	413,689	(23,434)	(9,110)	48,254,569
HIGHLAND	0.8000	178	1,497,575	0	0	807	4,970	(334)	0	1,503,018
ISLE OF WIGHT	0.4195	5,483	27,895,025	0	0	23,992	238,124	(13,530)	38,313	28,181,924
JAMES CITY	0.5632	10,287	41,393,750	0	0	61,164	338,970	(14,254)	(15,000)	41,764,630
KING GEORGE	0.3774	4,323	21,887,523	0	0	16,930	196,581	(11,249)	(41,092)	22,048,693
KING & QUEEN	0.4338	875	5,368,162	0	0	4,501	44,776	(2,036)	(10,191)	5,405,212
KING WILLIAM	0.3196	2,169	13,081,010	0	0	6,744	122,352	(5,426)	(40,824)	13,163,856
LANCASTER	0.7792	1,005	3,185,349	0	0	9,832	18,076	(741)	(3,000)	3,209,516
LEE	0.1886	3,068	24,520,026	0	0	6,570	227,521	(10,958)	(24,342)	24,718,817
LOUDOUN	0.5618	75,400	291,481,750	0	0	392,225	2,512,841	(170,305)	(126,000)	294,090,511
LOUISA	0.5644	4,714	19,809,098	0	0	28,062	158,634	(6,816)	(12,000)	19,976,979
LUNENBURG	0.2502	1,585	11,402,418	0	0	4,242	99,662	(5,097)	(17,995)	11,483,229
MADISON	0.4471	1,718	8,856,615	0	0	9,244	74,579	(3,177)	(19,905)	8,917,357
MATHEWS	0.5437	1,113	5,087,884	0	0	6,288	42,254	(2,068)	(12,000)	5,122,357
MECKLENBURG	0.3609	4,274	25,353,768	0	0	16,113	217,559	(14,438)	11,503	25,584,505
MIDDLESEX	0.7449	1,252	4,720,723	0	0	9,265	34,480	(1,629)	18,000	4,780,840
MONTGOMERY	0.3866	9,326	50,033,610	0	0	40,269	440,502	(24,629)	(14,722)	50,475,030
NELSON	0.5689	1,810	8,142,417	0	0	11,397	62,663	(4,909)	(12,000)	8,199,568
NEW KENT	0.4298	3,010	13,842,087	0	0	13,524	122,299	(3,518)	17,106	13,991,498
NORTHAMPTON	0.4840	1,487	8,708,321	0	0	7,733	69,264	(2,653)	(210,528)	8,572,137
NORTHUMBERLAND	0.7431	1,315	4,149,324	0	0	10,291	27,192	(1,385)	12,000	4,197,423
NOTTOWAY	0.2478	2,124	15,147,011	0	0	5,235	137,115	(7,446)	4,514	15,286,429
ORANGE	0.3618	5,101	26,843,504	0	0	19,172	234,161	(13,512)	26,804	27,110,130
PAGE	0.2985	3,278	20,216,529	0	0	10,631	172,057	(7,681)	71,553	20,463,089
PATRICK	0.2726	2,908	19,072,022	0	0	6,937	173,712	(8,978)	4,365	19,248,059
PITTSYLVANIA	0.2507	8,854	57,199,284	0	0	23,574	518,078	(34,711)	(53,950)	57,652,276
POWHATAN	0.3913	4,132	20,832,933	0	0	17,582	190,236	(7,872)	0	21,032,879
PRINCE EDWARD	0.3274	1,972	13,345,271	0	0	9,125	108,190	(5,792)	(60,534)	13,396,260
PRINCE GEORGE	0.2430	6,317	39,246,131	0	0	13,376	355,246	(15,584)	(18,168)	39,581,001
PRINCE WILLIAM	0.3822	84,814	466,705,204	0	0	315,847	3,958,061	(227,143)	(33,361)	470,718,608
PULASKI	0.3113	4,260	26,202,110	0	0	14,313	236,312	(12,547)	(41,322)	26,398,866
RAPPAHANNOCK	0.7916	865	2,766,451	0	0	10,636	14,987	(734)	(12,000)	2,779,340
RICHMOND	0.3364	1,216	7,681,291	0	0	3,778	66,910	(2,496)	(39,816)	7,709,667
ROANOKE	0.3704	13,917	71,621,690	0	0	53,896	653,164	(27,592)	(26,443)	72,274,716
ROCKBRIDGE	0.4740	2,547	13,336,015	0	0	14,026	112,425	(5,885)	(41,028)	13,415,553
ROCKINGHAM	0.3702	11,271	60,490,125	0	0	47,146	505,684	(29,170)	22,673	61,036,458
RUSSELL	0.2486	3,889	26,768,727	0	0	9,957	251,926	(10,537)	(54,101)	26,965,972

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School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended Budget 2016 (HB 1400)	Technical Updates			1.5% Salary Increase for All SOQ Instructional and Support Positions ¹	Update Professional VRS Rate from 14.15% to 14.06%	Update PreK Using Current Kindergarten Fall Membership Projections ²	FY 2016 Estimated Distribution
				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates				
SCOTT	0.1940	3,533	25,508,150	0	0	6,047	242,021	(12,180)	62,868	25,806,906
SHENANDOAH	0.3653	5,963	32,718,484	0	0	23,764	274,558	(12,593)	(68,548)	32,935,665
SMYTH	0.2252	4,398	29,722,311	0	0	10,598	266,254	(10,700)	(69,732)	29,918,730
SOUTHAMPTON	0.2878	2,537	17,044,398	0	0	7,877	140,177	(5,755)	(102,557)	17,084,140
SPOTSYLVANIA	0.3555	23,328	126,320,871	0	0	85,319	1,122,010	(78,059)	(150,813)	127,299,327
STAFFORD	0.3412	27,340	139,900,302	0	0	91,925	1,269,209	(74,786)	15,811	141,202,461
SURRY	0.8000	768	2,569,399	0	0	7,843	14,826	(670)	(15,000)	2,576,397
SUSSEX	0.3585	1,053	7,548,689	0	0	4,868	63,576	(3,009)	0	7,614,124
TAZEWELL	0.2756	5,882	36,220,353	0	0	17,509	329,432	(13,156)	(121,700)	36,432,438
WARREN	0.3871	5,160	26,626,527	0	0	24,330	230,497	(10,144)	(58,838)	26,812,372
WASHINGTON	0.3813	7,004	37,652,508	0	0	29,098	328,430	(18,437)	3,712	37,995,311
WESTMORELAND	0.4633	1,617	10,244,738	0	0	8,563	85,039	(3,827)	(3,220)	10,331,293
WISE	0.2538	5,719	36,266,056	0	0	14,618	321,893	(14,121)	(71,635)	36,516,811
WYTHE	0.3183	4,122	23,642,591	0	0	13,770	208,317	(12,435)	(20,451)	23,831,791
YORK	0.4026	12,580	59,591,250	0	0	49,509	531,917	(23,260)	(3,585)	60,145,830
ALEXANDRIA	0.8000	14,324	40,010,378	0	0	119,519	234,495	(15,771)	(78,000)	40,270,621
BRISTOL	0.3085	2,151	14,774,860	0	0	8,087	118,692	(6,729)	(20,745)	14,874,165
BUENA VISTA	0.1756	997	7,320,014	0	0	1,767	69,438	(2,677)	0	7,388,542
CHARLOTTESVILLE	0.6683	4,042	18,609,157	0	0	29,434	105,641	(4,346)	(66,000)	18,673,885
COLONIAL HEIGHTS	0.4323	2,860	13,689,759	0	0	11,590	122,243	(6,893)	37,468	13,854,166
COVINGTON	0.2818	940	6,256,870	0	0	2,684	54,745	(2,764)	(21,546)	6,289,989
DANVILLE	0.2649	5,961	40,878,323	0	0	16,542	338,503	(19,579)	(26,464)	41,187,326
FALLS CHURCH	0.8000	2,474	5,827,164	0	0	18,974	38,373	(2,024)	(12,000)	5,870,487
FREDERICKSBURG	0.6135	3,300	13,391,222	0	0	20,942	103,620	(5,348)	(81,000)	13,429,436
GALAX	0.2738	1,368	8,873,821	0	0	3,046	77,128	(5,515)	95,858	9,044,338
HAMPTON	0.2878	19,571	119,454,999	0	0	60,269	1,041,381	(45,830)	98,284	120,609,103
HARRISONBURG	0.4009	5,462	32,012,641	0	0	21,165	255,412	(18,374)	(39,540)	32,231,304
HOPEWELL	0.2298	4,042	27,236,909	0	0	8,782	234,332	(13,984)	(87,802)	27,378,237
LYNCHBURG	0.3680	8,310	50,662,210	0	0	36,792	412,426	(17,748)	0	51,093,680
MARTINSVILLE	0.2222	2,257	15,824,952	0	0	4,384	136,016	(9,383)	65,335	16,021,304
NEWPORT NEWS	0.2908	27,474	173,830,489	0	0	82,870	1,480,028	(65,932)	(327,651)	174,999,805
NORFOLK	0.3123	29,836	190,047,685	0	0	98,487	1,543,176	(92,265)	144,417	191,741,500
NORTON	0.3102	802	4,710,213	0	0	2,002	42,487	(2,244)	0	4,752,457
PETERSBURG	0.2475	3,804	27,519,183	0	0	10,714	230,392	(13,302)	9,030	27,756,018
PORTSMOUTH	0.2678	14,211	91,268,891	0	0	39,378	764,565	(35,091)	(61,505)	91,976,238
RADFORD	0.2675	1,631	9,759,975	0	0	4,071	88,129	(4,010)	4,395	9,852,560
RICHMOND CITY	0.4636	22,239	137,495,191	0	0	112,318	1,065,780	(53,746)	(212,414)	138,407,129
ROANOKE CITY	0.3592	12,880	82,170,710	0	0	50,177	644,002	(37,272)	(372,946)	82,454,671
STAUNTON	0.3923	2,622	17,725,908	0	0	12,542	126,790	(5,686)	(61,985)	17,797,570
SUFFOLK	0.3490	13,747	77,439,921	0	0	54,520	654,921	(29,256)	(70,308)	78,049,798

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				Fiscal Agent for Governor's School of Southside Virginia	Actual Spring Enrollment for A. Linwood Holton Governor's School	Sales Tax Revenue Forecast Estimates				
VIRGINIA BEACH	0.4034	67,949	332,858,040	0	0	285,286	2,849,648	(129,155)	(225,514)	335,638,305
WAYNESBORO	0.3493	3,111	16,750,653	0	0	11,422	142,157	(8,867)	(19,521)	16,875,845
WILLIAMSBURG	0.8000	917	4,188,860	0	0	8,456	13,665	(575)	(15,000)	4,195,407
WINCHESTER	0.4376	4,162	22,227,062	0	0	17,817	178,609	(8,279)	(80,985)	22,334,224
FAIRFAX CITY	0.8000	3,238	8,001,973	0	0	26,270	53,203	(2,074)	(24,000)	8,055,372
FRANKLIN CITY	0.2978	1,063	8,332,515	0	0	4,256	64,800	(3,347)	(42,132)	8,356,091
CHESAPEAKE	0.3610	38,555	214,273,768	0	0	149,473	1,853,926	(78,111)	(34,506)	216,164,550
LEXINGTON	0.4510	615	2,806,251	0	0	2,516	25,578	(1,716)	0	2,832,629
EMPORIA	0.2495	1,048	7,046,350	0	0	2,802	61,296	(3,519)	(72,048)	7,034,882
SALEM	0.3695	3,822	19,628,341	0	0	13,399	171,567	(10,194)	60,528	19,863,641
POQUOSON	0.3895	2,068	10,081,848	0	0	8,734	90,981	(3,855)	(7,326)	10,170,381
MANASSAS CITY	0.3662	7,270	45,902,271	0	0	26,646	378,739	(25,685)	(26,620)	46,255,351
MANASSAS PARK	0.2683	3,378	23,625,440	0	0	7,328	198,076	(10,753)	43,902	23,863,993
COLONIAL BEACH	0.3520	491	3,207,969	0	0	1,783	29,276	(1,622)	(3,888)	3,233,518
WEST POINT	0.2581	785	4,478,532	0	0	1,580	42,475	(2,369)	0	4,520,218
TOTAL:		1,244,215	\$6,255,799,326	(\$0)	\$0	\$5,671,001	\$52,901,562	(\$2,798,775)	(\$3,840,104)	\$6,307,733,010

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

¹ The 1.5% incentive pay increase is effective August 16, 2015. Funding also includes \$74.97 per Pupil Add-On for Governor's Schools

² The update for the PreK initiative now uses current 2015 kindergarten fall membership projections in funding formula