

APPENDIX B

Aid for Public Education
2017-18

HB1500/SB900, as Introduced: 2017-2018 Direct Aid to Public Education

School Division	Key Base Data			FY 2018 Total Allocation Reflected in CH 780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes			FY 2018 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2018 Projected Unadjtd ADM (CH 780)	FY 2018 Projected Unadjtd ADM (HB1500 / SB900)		Student Membership Projections ¹	Remedial Summer School & ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	Update VPSA Distributions & Projections	Remaining Incentive & Categorical Program Accounts	Update to Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Add 1.5% Bonus for SOO-Funded Instructional & Support Positions	Change Project Graduation Funding Methodology	
ACCOMACK	0.3462	5,246	5,020	\$35,686,389	(\$1,325,710)	(\$40,542)	(\$98,276)	\$0	(\$2,000)	(\$13,983)	(\$17,540)	(\$448,745)	\$284,124	\$17,843	\$34,041,559
ALBEMARLE	0.6394	13,554	13,426	52,933,060	(354,177)	(9,379)	(512,992)	0	0	34,617	50,942	(575,840)	373,581	26,815	51,966,627
ALLEGHANY	0.2423	2,101	2,096	15,048,836	(15,422)	(7,241)	(47,677)	(3,485)	0	2,996	89,732	(206,897)	134,548	9,011	15,004,402
AMELIA	0.3182	1,836	1,741	11,888,586	(559,020)	(14,372)	(17,592)	0	0	4,041	31,489	(155,347)	96,624	7,947	11,282,356
AMHERST	0.3132	3,895	3,896	26,883,661	(9,012)	46,584	(83,426)	0	0	(20,038)	(107,646)	(341,300)	227,688	23,560	26,620,072
APPOMATTOX	0.2917	2,204	2,148	14,939,746	(359,340)	(29,370)	(41,867)	0	0	(10,362)	50,364	(191,659)	123,284	7,570	14,488,366
ARLINGTON	0.8000	26,075	26,028	69,976,204	(168,511)	(215,245)	155,453	0	14,800	8,374	(44,076)	(686,634)	444,257	20,628	69,505,251
AUGUSTA	0.3508	10,039	9,824	58,155,777	(1,043,395)	(4,307)	(242,699)	(2,968)	0	(16,869)	58,943	(754,770)	476,180	21,503	56,647,395
BATH	0.8000	438	516	1,626,868	161,549	2,398	(34,779)	0	0	(47)	34,081	(13,331)	10,556	6,248	1,793,543
BEDFORD	0.3132	9,218	9,321	57,209,265	579,837	(60,537)	(369,860)	0	(55,200)	(133,582)	(119,690)	(739,000)	481,244	50,758	56,843,235
BLAND	0.3002	752	732	4,993,375	(119,793)	701	(27,341)	0	(2,400)	(5,841)	(139)	(69,228)	44,578	6,832	4,820,743
BOTETOURT	0.3766	4,516	4,435	25,586,601	(406,182)	(5,737)	(115,335)	0	0	(17,892)	62,884	(333,936)	216,442	8,117	24,994,962
BRUNSWICK	0.2808	1,439	1,553	12,515,828	864,392	47,090	(53,040)	0	8,400	38,641	(63,896)	(162,841)	106,443	7,910	13,308,926
BUCHANAN	0.3171	2,671	2,722	19,086,009	305,341	17,766	(69,364)	0	26,400	(111,580)	67,861	(256,495)	169,202	7,998	19,243,137
BUCKINGHAM	0.3405	1,656	1,914	12,028,709	1,595,837	331	(49,647)	0	0	(4,145)	(37,114)	(148,963)	108,549	7,647	13,501,203
CAMPBELL	0.2746	7,374	7,699	47,431,625	1,820,253	(121,523)	(185,802)	0	(11,600)	(787)	(287,914)	(615,990)	425,664	43,409	48,497,334
CAROLINE	0.3258	4,144	4,113	26,268,045	(127,848)	(49,462)	(53,863)	0	0	(7,087)	(22,225)	(334,669)	214,619	13,568	25,901,078
CARROLL	0.2722	4,285	3,603	29,481,290	(4,193,900)	20,925	(71,843)	0	0	4,672	179,135	(394,274)	213,635	13,815	25,253,456
CHARLES CITY	0.4910	723	622	4,470,481	(521,935)	(1,668)	(12,908)	0	(19,200)	(671)	10,960	(54,749)	30,508	6,564	3,907,383
CHARLOTTE	0.2539	1,764	1,804	13,415,299	316,076	(11,616)	(36,243)	0	0	(4,420)	(32,092)	(178,460)	119,917	7,013	13,595,473
CHESTERFIELD	0.3510	59,246	59,574	332,613,311	1,662,180	417,262	(868,037)	0	184,000	82,185	137,500	(4,359,505)	2,838,583	75,000	332,782,480
CLARKE	0.5437	2,094	1,949	9,607,527	(543,361)	(15,547)	(71,001)	0	0	(1,059)	27,607	(119,986)	72,364	7,618	8,964,164
CRAIG	0.3026	555	588	4,250,700	204,394	(13,976)	(23,942)	0	0	(4,056)	(10,856)	(55,291)	37,316	6,864	4,391,154
CULPEPER	0.3576	8,120	8,036	48,052,948	(484,685)	(15,887)	(143,309)	0	5,600	7,018	(38,422)	(621,048)	404,147	21,670	47,188,032
CUMBERLAND	0.2817	1,208	1,237	9,781,045	179,141	4,400	(39,632)	(596)	5,600	(88,326)	6,238	(142,060)	84,464	7,700	9,797,974
DICKENSON	0.2700	2,120	2,043	15,387,013	(454,141)	(12,801)	(50,464)	0	(26,000)	(5,409)	(39,384)	(200,488)	126,790	7,436	14,732,552
DINWIDDIE	0.2777	4,513	4,224	30,515,334	(1,782,905)	(14,254)	(73,352)	0	2,400	(134,805)	14,442	(399,201)	244,718	13,958	28,386,334
ESSEX	0.4316	1,350	1,300	8,407,800	(281,735)	(15,441)	(37,836)	0	(4,400)	34,653	16,998	(100,529)	63,809	8,514	8,091,834
FAIRFAX	0.6844	181,160	180,912	663,476,085	(559,148)	(1,776,248)	(4,618,291)	0	2,800	(75,602)	(561,209)	(7,774,087)	4,985,918	75,000	653,175,218
FAUQUIER	0.5827	10,670	10,766	46,831,072	347,414	7,495	(387,161)	0	0	4,053	(58,272)	(583,879)	375,458	19,612	46,555,792
FLOYD	0.3402	2,012	1,948	12,631,862	(357,127)	(33,717)	(52,631)	0	0	32	(14,996)	(164,145)	104,732	7,852	12,121,861
FLUVANNA	0.3759	3,319	3,476	19,897,761	774,707	(16,572)	(74,654)	(4,553)	0	132,192	89,325	(281,830)	177,707	8,587	20,702,670
FRANKLIN	0.3948	6,835	6,948	42,061,991	557,515	(31,989)	(182,805)	0	0	3,448	(328,679)	(511,135)	341,862	19,630	41,929,839
FREDERICK	0.3889	13,068	13,294	75,848,785	1,145,125	88,602	(308,348)	0	0	(18,742)	23,527	(957,430)	640,635	45,001	76,507,156
GILES	0.2740	2,382	2,369	15,674,885	(67,908)	(1,176)	(36,333)	0	55,600	4,463	(33,875)	(215,199)	141,031	8,246	15,529,734
GLOUCESTER	0.3730	5,341	5,261	30,448,947	(392,654)	4,326	(127,321)	0	7,600	(668)	(68,758)	(388,297)	254,721	24,066	29,761,963
GOOCHLAND	0.8000	2,523	2,524	7,276,493	(19,459)	(10,475)	(73,130)	0	0	276	54,931	(61,925)	41,057	7,027	7,214,794
GRAYSON	0.3338	1,504	1,536	11,106,246	231,767	56,406	(84,318)	0	0	12,349	(23,304)	(138,996)	93,320	7,517	11,260,987

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GREENE	0.3281	3,163	3,064	20,370,009	(574,752)	(21,438)	(17,464)	0	0	2,369	(328,914)	(255,228)	168,171	13,112	19,355,865
GREENSVILLE	0.2236	1,365	1,393	10,843,246	180,928	(37,399)	(30,822)	0	0	26,866	18,675	(132,937)	89,172	11,038	10,968,767
HALIFAX	0.3024	4,820	4,733	35,227,021	(634,296)	(50,169)	(128,714)	0	0	(7,057)	32,945	(456,415)	291,126	24,515	34,298,956
HANOVER	0.4285	17,681	17,709	90,220,673	121,105	(11,257)	(355,105)	0	0	24,567	77,560	(1,190,702)	771,437	53,651	89,711,928
HENRICO	0.4158	51,709	50,183	276,849,055	(7,162,477)	(25,837)	(949,886)	0	(17,200)	59,879	742,493	(3,494,179)	2,259,531	75,000	268,336,378
HENRY	0.2331	7,008	7,148	52,216,966	914,046	(171,931)	(114,998)	0	0	8,266	129,155	(678,281)	441,324	26,921	52,771,469
HIGHLAND	0.8000	196	222	1,701,910	187,795	1,465	(7,408)	0	(2,400)	34	510	(9,053)	6,741	6,076	1,885,669
ISLE OF WIGHT	0.4011	5,229	5,259	29,569,315	149,927	5,467	(89,765)	0	(1,200)	(5,952)	(14,018)	(368,958)	242,871	12,281	29,499,969
JAMES CITY	0.5641	10,797	10,617	44,795,984	(586,568)	73,878	(245,089)	0	0	0	63,524	(559,565)	354,577	0	43,896,741
KING GEORGE	0.3664	4,128	4,221	23,741,954	508,781	13,358	(86,224)	0	141,200	3,714	(68,251)	(303,099)	203,504	11,350	24,166,287
KING & QUEEN	0.4154	768	816	5,429,485	231,817	8,247	(20,398)	0	(4,800)	2,319	22,609	(65,493)	45,004	6,706	5,655,495
KING WILLIAM	0.3120	2,283	2,126	14,741,305	(909,089)	32,564	(21,926)	0	0	(7,924)	27,128	(208,369)	115,854	9,729	13,779,272
LANCASTER	0.7566	1,143	1,082	4,108,899	(160,277)	4,709	(74,876)	0	8,400	2,415	26,186	(40,435)	24,263	6,707	3,905,991
LEE	0.1701	2,885	2,993	25,596,198	832,591	1,087	(44,862)	0	14,400	(49,957)	79,886	(348,896)	238,540	17,303	26,336,290
LOUDOUN	0.5497	81,256	81,012	349,369,422	(875,926)	72,299	(309,073)	0	23,200	(170,830)	327,473	(4,498,652)	2,918,440	75,000	346,931,353
LOUISA	0.5436	4,685	4,609	22,622,081	(299,734)	(33,424)	(175,880)	0	0	(19,502)	162,271	(262,015)	164,723	7,709	22,166,230
LUNENBURG	0.2434	1,491	1,474	11,450,844	(154,630)	39,337	(34,340)	0	(4,400)	4,974	41,151	(147,427)	94,937	7,564	11,298,011
MADISON	0.4411	1,637	1,620	9,382,735	(85,109)	(18,673)	(63,947)	0	0	3,318	177,571	(117,965)	75,195	7,206	9,360,330
MATHEWS	0.5232	1,035	1,064	5,400,746	118,878	(183)	(48,670)	0	0	(950)	2,998	(67,244)	45,232	7,348	5,458,155
MECKLENBURG	0.3491	4,203	4,106	26,917,824	(504,793)	(66,599)	(87,681)	0	1,600	(40,893)	(38,813)	(345,749)	217,104	13,199	26,065,199
MIDDLESEX	0.6336	1,182	1,189	5,492,913	36,053	1,752	(29,977)	(6,486)	0	(12,653)	(25,350)	(79,148)	42,952	6,655	5,426,712
MONTGOMERY	0.3832	9,604	9,407	56,011,604	(1,062,015)	23,085	(145,263)	0	(41,600)	(30,475)	27,138	(725,281)	454,966	22,240	54,534,400
NELSON	0.5933	1,913	1,804	8,949,306	(411,211)	(3,338)	(67,921)	0	0	(5,370)	16,953	(103,259)	61,927	6,715	8,443,802
NEW KENT	0.4152	3,003	3,134	15,742,330	579,226	9,263	(43,386)	0	0	(13,392)	75,101	(206,105)	139,446	7,723	16,290,205
NORTHAMPTON	0.4913	1,610	1,571	9,720,762	(141,211)	(26,351)	(16,859)	0	2,000	(23,024)	(18,275)	(118,766)	78,929	7,869	9,465,074
NORTHUMBERLAND	0.7542	1,217	1,224	4,226,506	43,409	(9,445)	(79,186)	0	0	1,193	(25,719)	(38,744)	25,371	6,680	4,150,065
NOTTOWAY	0.2366	2,010	1,968	16,211,057	(287,839)	(16,093)	(42,769)	0	4,400	8,840	(66,033)	(216,007)	128,675	7,830	15,732,060
ORANGE	0.3811	4,662	4,783	26,837,373	662,038	(47,323)	(137,339)	0	0	(5,036)	162,453	(336,417)	226,492	10,663	27,372,905
PAGE	0.2960	3,181	3,243	21,337,775	371,956	(21,135)	(75,932)	0	0	(5,568)	8,295	(272,110)	180,666	8,989	21,532,935
PATRICK	0.2479	2,861	2,617	20,847,961	(1,681,438)	2,780	(44,614)	0	0	(3,407)	11,269	(284,627)	166,076	8,170	19,022,169
PITTSYLVANIA	0.2410	8,797	8,780	62,284,855	(58,183)	(21,053)	(98,964)	0	16,800	(21,564)	(17,195)	(831,453)	535,486	21,234	61,809,964
POWHATAN	0.4033	4,341	4,221	22,853,060	(549,568)	(9,084)	(71,996)	0	0	13,110	(20,612)	(305,609)	191,516	15,784	22,116,600
PRINCE EDWARD	0.3377	1,840	2,123	13,592,535	1,775,498	(509)	(43,311)	0	0	(62,640)	10,027	(161,778)	122,665	11,309	15,243,796
PRINCE GEORGE	0.2454	6,329	6,325	41,637,372	37,508	24,955	(7,713)	0	3,600	(32,588)	(74,245)	(562,675)	359,167	29,740	41,415,121
PRINCE WILLIAM	0.3848	87,068	87,694	522,252,768	2,866,987	189,190	(987,159)	3,715	(10,400)	59,218	945,267	(6,568,018)	4,264,619	75,000	523,091,187
PULASKI	0.3105	4,060	4,021	27,322,542	(249,841)	63,135	(74,754)	(76,883)	(42,400)	(48,813)	14,787	(368,275)	233,145	16,110	26,788,754
RAPPAHANNOCK	0.7398	809	813	2,947,127	3,064	(5,415)	(64,843)	0	0	232	(11,645)	(27,965)	18,246	6,205	2,865,005
RICHMOND	0.3180	1,289	1,307	8,872,400	150,274	(43,106)	(18,809)	0	(26,000)	(2,903)	(81,573)	(114,934)	75,446	7,546	8,818,341

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ROANOKE	0.3587	14,353	13,721	81,773,153	(3,263,454)	(44,681)	(294,062)	0	0	23,270	215,517	(1,104,784)	680,076	38,401	78,023,437
ROCKBRIDGE	0.4522	2,571	2,570	14,902,459	20,125	2,893	(115,005)	0	0	(1,436)	(31,689)	(184,345)	111,554	8,582	14,713,139
ROCKINGHAM	0.3561	11,344	11,267	67,087,103	(441,466)	(156,356)	(207,026)	0	0	(10,395)	290,060	(828,324)	536,480	35,243	66,305,319
RUSSELL	0.2375	3,678	3,689	27,703,214	48,495	6,787	(42,059)	0	0	(847)	33,135	(376,099)	222,300	17,961	27,612,888
SCOTT	0.1888	3,418	3,358	27,495,082	(460,437)	24,135	(33,603)	0	0	8,177	28,510	(390,725)	248,022	8,106	26,927,268
SHENANDOAH	0.3663	5,280	5,686	32,832,902	2,082,690	(585)	(170,960)	0	0	4,917	(233,047)	(410,252)	287,728	13,405	34,406,798
SMYTH	0.2136	4,243	4,241	31,757,945	45,593	(18,545)	(79,599)	0	2,800	(5,067)	(107,478)	(418,079)	277,436	20,892	31,475,898
SOUTHAMPTON	0.2856	2,593	2,571	18,755,808	(174,526)	(88,047)	(64,488)	0	0	(21,761)	(26,686)	(229,591)	143,281	6,892	18,300,882
SPOTSYLVANIA	0.3617	22,343	22,834	133,693,401	2,530,088	(310,736)	(321,507)	0	0	(80,354)	(149,158)	(1,745,849)	1,148,211	75,000	134,839,097
STAFFORD	0.3445	28,259	28,551	157,305,656	1,468,721	(135,162)	(415,474)	0	0	(40,484)	99,594	(2,118,870)	1,419,878	75,000	157,658,859
SURRY	0.8000	759	761	2,654,559	(3,148)	1,487	(79,146)	0	0	519	5,338	(23,208)	15,216	6,218	2,577,834
SUSSEX	0.3481	936	1,071	7,600,840	988,498	(30,073)	(31,259)	0	(2,400)	(9,962)	17,712	(91,135)	66,440	6,762	8,515,424
TAZEWELL	0.2745	5,711	5,641	38,386,886	(355,886)	15,456	(107,670)	0	(800)	(55,742)	(49,026)	(510,086)	327,583	23,090	37,673,805
WARREN	0.4043	5,351	5,242	29,444,080	(456,405)	(12,599)	(141,580)	0	0	10,457	(49,021)	(375,933)	241,532	15,644	28,676,174
WASHINGTON	0.3494	7,067	6,942	42,923,798	(706,229)	(39,064)	(186,553)	(6,867)	0	6,505	(24,419)	(571,266)	359,146	15,325	41,770,376
WESTMORELAND	0.4557	1,506	1,616	12,746,362	768,802	(38,786)	(40,215)	0	(6,000)	77	(5,087)	(127,278)	79,855	7,136	13,384,865
WISE	0.2669	5,664	5,501	38,674,141	(1,156,702)	(5,113)	(89,242)	0	0	1,649	132,644	(503,781)	314,724	8,970	37,377,291
WYTHE	0.3122	3,961	4,042	24,939,003	468,029	(23,564)	(73,775)	0	(2,400)	9,965	(81,767)	(322,877)	214,168	7,861	25,134,643
YORK	0.3905	12,713	12,594	65,784,294	(501,511)	(30,396)	(12,478)	0	(20,000)	(11,892)	4,507	(876,156)	570,983	33,546	64,940,897
ALEXANDRIA	0.8000	15,406	15,261	46,249,165	(371,908)	(5,142)	87,607	0	(35,600)	(109,219)	122,291	(405,615)	261,138	27,344	45,820,061
BRISTOL	0.3043	2,160	2,226	15,862,558	347,821	(24,105)	(14,343)	0	0	(6,257)	119,813	(187,976)	125,749	7,390	16,230,650
BUENA VISTA	0.1773	915	881	7,418,436	(237,590)	(35,605)	(9,257)	0	(5,600)	(55,970)	3,703	(102,384)	62,349	7,923	7,046,005
CHARLOTTESVILLE	0.6590	4,154	4,323	19,864,558	462,675	11,397	(7,998)	0	0	284,009	52,172	(170,051)	114,490	8,162	20,619,413
COLONIAL HEIGHTS	0.4182	2,656	2,820	14,794,330	823,727	8,388	(34,699)	0	0	(14,675)	(19,259)	(189,545)	132,167	7,598	15,508,033
COVINGTON	0.2803	955	966	6,820,122	94,392	(6,629)	(21,684)	0	(400)	(102)	11,357	(91,337)	59,127	7,387	6,872,233
DANVILLE	0.2629	5,833	5,569	43,509,187	(1,773,336)	134,078	(95,193)	0	153,200	215,608	44,149	(527,011)	334,878	33,264	42,028,824
FALLS CHURCH	0.8000	2,603	2,787	6,748,760	301,367	(18,940)	(39,095)	0	0	(1,377)	(13,813)	(65,624)	45,067	6,385	6,962,731
FREDERICKSBURG	0.6071	3,420	3,356	15,210,559	(191,424)	(1,021)	(159,525)	0	0	6,561	51,658	(173,223)	109,694	7,899	14,861,178
GALAX	0.2609	1,329	1,248	9,553,561	(504,898)	207,300	(8,206)	0	400	(1,057)	(76,278)	(118,536)	72,174	9,015	9,133,475
HAMPTON	0.2773	19,544	19,165	130,672,203	(2,400,064)	348,375	(377,600)	107	250,400	(55,843)	(427,348)	(1,689,382)	1,063,799	75,000	127,459,647
HARRISONBURG	0.3855	6,490	5,945	41,996,255	(3,636,245)	(133,937)	(41,689)	0	(20,000)	399	927,717	(494,083)	290,537	23,562	38,912,516
HOPEWELL	0.2108	4,047	3,962	30,414,218	(687,884)	(12,265)	(22,044)	0	(7,600)	16,618	119,056	(386,323)	251,791	17,447	29,703,014
LYNCHBURG	0.3630	7,997	7,967	54,027,270	(139,285)	(42,450)	(225,491)	383	(7,200)	(179,006)	232,517	(652,601)	399,337	48,316	53,461,790
MARTINSVILLE	0.2111	1,919	1,864	15,262,453	(396,475)	(9,058)	(24,423)	0	(21,200)	(8,291)	(133,230)	(188,786)	120,385	11,877	14,613,252
NEWPORT NEWS	0.2821	27,310	26,636	191,809,166	(3,753,004)	37,058	(419,905)	0	(21,600)	142,752	(384,184)	(2,385,892)	1,487,312	75,000	186,586,703
NORFOLK	0.2988	29,514	28,717	203,699,514	(4,525,439)	45,604	(566,381)	11,957	12,400	11,024	(304,398)	(2,508,028)	1,559,740	75,000	197,510,993
NORTON	0.2857	885	740	5,722,342	(855,403)	(3,221)	(4,989)	0	0	(6,917)	(12,522)	(76,442)	41,278	6,385	4,810,511
PETERSBURG	0.2365	3,783	3,823	30,743,950	367,266	(73,322)	(53,786)	0	(14,000)	(129,891)	162,296	(380,857)	241,572	17,664	30,880,892

HB1500/SB900, as Introduced: 2017-2018 Direct Aid to Public Education

School Division	Key Base Data			FY 2018 Total Allocation Reflected in CH 780, 2016 Acts of Assembly	Proposed Technical Update Changes							Proposed Policy Changes			FY 2018 Estimated Distribution (HB1500 / SB900)
	2016-18 Comp. Index	FY 2018 Projected Unadjtd ADM (CH 780)	FY 2018 Projected Unadjtd ADM (HB1500 / SB900)		Student Membership Projections ¹	Remedial Summer School & ESL Enrollment Projections ²	Sales Tax Revenue Projected Estimates ³	Academic Governor's School Distributions ⁴	Update VPSA Distributions & Projections	Remaining Incentive & Categorical Program Accounts	Update to Lottery-Funded Program Accounts	Remove 2% Salary Incentive ⁵	Add 1.5% Bonus for SOO-Funded Instructional & Support Positions	Change Project Graduation Funding Methodology	
PORTSMOUTH	0.2506	13,959	13,773	98,066,341	(1,252,644)	(85,132)	(168,154)	0	(13,200)	(837)	206,929	(1,213,349)	785,546	46,530	96,372,030
RADFORD	0.2512	1,535	1,590	10,243,155	333,372	(12,207)	(16,781)	0	0	(21,989)	(46,054)	(140,568)	92,983	9,818	10,441,729
RICHMOND CITY	0.4758	22,015	23,200	145,407,336	6,128,234	(197,620)	(411,348)	(6,291)	(72,000)	69,007	289,139	(1,714,405)	1,110,673	75,000	150,677,724
ROANOKE CITY	0.3443	12,812	12,852	92,233,572	233,624	(40,450)	(119,564)	174	(15,200)	(24,327)	(122,756)	(1,061,922)	677,306	60,031	91,820,488
STAUNTON	0.3827	2,457	2,530	18,131,790	411,821	(11,968)	(59,106)	0	0	(25,839)	63,196	(189,283)	115,967	7,658	18,444,236
SUFFOLK	0.3409	13,889	13,688	86,231,934	(1,042,131)	(93,563)	(212,456)	0	(55,200)	20,262	(366,768)	(1,074,774)	686,350	68,331	84,161,984
VIRGINIA BEACH	0.3925	66,168	66,715	361,086,891	2,457,417	(328,680)	(1,471,121)	0	13,200	(60,385)	191,499	(4,536,864)	3,008,708	75,000	360,435,665
WAYNESBORO	0.3556	3,027	2,976	17,792,393	(213,440)	(20,986)	(26,001)	0	96,400	80	299,448	(223,531)	141,508	9,063	17,854,934
WILLIAMSBURG	0.7747	894	960	4,436,769	113,651	6,435	(45,541)	0	0	172,207	(44,985)	(24,750)	16,951	9,008	4,639,745
WINCHESTER	0.4326	4,476	4,327	25,904,139	(685,460)	(99,489)	(88,992)	0	(400)	(8,726)	332,469	(314,585)	197,074	9,321	25,245,350
FAIRFAX CITY	0.8000	3,143	3,125	8,672,851	(23,037)	(15,722)	(294,969)	0	0	717	(5,646)	(84,491)	54,825	0	8,304,529
FRANKLIN CITY	0.2930	966	1,091	8,153,226	881,550	(58,471)	(12,345)	0	(400)	(43,546)	(106,359)	(98,068)	71,091	7,172	8,793,849
CHESAPEAKE CITY	0.3439	39,366	39,296	242,245,662	(443,342)	(190,550)	(612,182)	0	0	39,757	(1,262,747)	(3,093,230)	1,993,893	67,420	238,744,681
LEXINGTON	0.4054	644	674	3,301,479	137,984	(1,948)	(9,620)	0	0	(115)	4,142	(44,958)	30,258	6,000	3,423,222
EMPORIA	0.2163	1,063	1,026	8,181,839	(214,006)	2,568	(16,714)	0	0	0	(101,807)	(105,045)	65,548	0	7,812,384
SALEM	0.3704	3,692	3,784	20,150,018	450,228	27,152	(54,872)	0	0	(13,115)	(53,180)	(261,945)	174,985	9,263	20,428,533
POQUOSON	0.3797	2,190	2,021	11,982,418	(776,518)	(22,666)	(26,272)	0	0	3,337	(7,359)	(157,611)	99,158	7,152	11,101,638
MANASSAS CITY	0.3582	7,404	7,383	51,811,633	(148,880)	(52,334)	(135,913)	0	(19,600)	7,929	(238,380)	(629,369)	406,931	31,434	51,033,453
MANASSAS PARK	0.2676	3,535	3,519	26,816,753	(131,912)	63,124	(14,068)	0	(6,400)	(1,927)	(303,335)	(335,955)	218,263	11,836	26,316,379
COLONIAL BEACH	0.3402	875	565	5,921,137	(1,936,761)	(2,975)	(9,614)	0	(6,000)	143	43,197	(83,890)	35,083	6,494	3,966,813
WEST POINT	0.2422	643	816	4,425,789	1,019,461	(11,010)	(8,799)	0	0	(12)	(17,145)	(58,585)	48,388	6,363	5,404,450
TOTAL:		1,252,627	1,248,936	\$6,869,227,796	(\$20,894,135)	(\$3,490,923)	(\$22,538,423)	(\$91,793)	\$433,200	(\$602,557)	\$808,487	(\$86,059,504)	\$55,472,497	\$2,774,477	\$6,795,039,122

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 Update for Actual FY 2017 and Projected FY 2018 Fall Membership and Projected FY 2017 and FY 2018 March 31 Average Daily Membership

² Update Remedial Summer School Enrollment (Actual Enrollment for FY 2016, Projected Enrollment for FY 2017)

³ Update to Sales Tax reflect revised revenue forecast and Weldon Cooper census estimate updates

⁴ Update to Academic School Year Governor's Schools for course loads and to revert the Southwest Governor's School Program back to a 5/6 Length of Day Offering (Pulaski is the fiscal agent)

⁵ Language reflected in Chapter 780 predicated the 2.0% salary incentive on achieving specific budgeted revenue performance benchmarks