

SENATE OF VIRGINIA

Senate Finance Committee

Overview of Proposed Senate Amendments to HB 5002 (2014-16 Biennial Budget)

June 12, 2014



SENATE FINANCE COMMITTEE

Senate Amendments to HB 5002 – What's Different from SB 5003?

- SB 5003 (2014-16 Biennial Budget) was adopted April 7, 2014.
- Senate amendments to HB 5002 (House budget bill) use adopted Senate budget as a starting point.
- Incorporates strategies to deal with a potential cumulative biennial budget shortfall of \$1,550.0 million:
 - Anticipates withdrawals from the Rainy Day Fund totaling **\$707.5 million**.
 - Creates a **reserve fund of \$842.5 million GF** from spending cuts and one-time resources to close the gap.
- Drops language creating Marketplace Virginia; no related spending or savings amendments.



Lagging Revenue Collections Drive Budget Reduction Actions

- Based on May year-to-date collections, revenues for FY 2014 may be about **\$350 million** below the forecast, largely from estimated payments.
 - Payroll withholding may also be a problem -- growing at slightly less than 3 percent, but forecast for FY 15 and FY 16 assumes growth above 4 percent.
- Chapter 1 (Caboose Bill) assumes a FY 2014 year-end balance of \$478.6 million – enough to offset the shortfall.
 - Carry-forward balance will be less than assumed in SB 5003, creating a shortfall in FY 2015.
 - Ripple effect of the shortfall in FY 2014 could be about \$600 million in FY 2015, and \$600 million in FY 2016.
- *For planning purposes and development of the budget, potential budget shortfall to be addressed:*
 - **FY 2015 = \$950 million; FY 2016 = \$600 million.**



Re-forecasting Process

Accessing the Rainy Day Fund

- If total revenue collections fall 1 percent or more below the forecast (as certified by the State Comptroller), the Governor must prepare a re-estimate of general fund revenues by September 1st.
 - Governor will likely convene Joint Advisory Board of Economists (JABE) and Governor's Advisory Council on Revenue Estimates (GACRE) in July/August.
- If the difference between the *revised* forecast and the general fund appropriation in the *adopted* budget exceeds 2 percent of prior year collections, then the Rainy Day Fund may be tapped.
 - Withdrawal in any year limited to one-half of the shortfall, or no more than one-half of the fund.
 - For FY 2015, one-half of the fund is about **\$470 million**, leaving about **\$237.5 million** available in FY 2016.



Addressing the Budget Shortfall

Where is the New Spending in the Budget?

- Total additional spending proposed in the budget as introduced was about \$2.7 billion, most of which was directed toward mandated or other high priority categories:

(GF \$ in millions)	<u>2014-16</u>
Medicaid Utilization and Inflation	\$674.4
Rebenchmark SOQ (Comp Index, Sales Tax, Other)	584.1
Revenue Stabilization Fund Deposit	303.1
Debt Service	196.7
Higher Education (TJ 21, Financial Aid, Other)	184.5
VRS Rates for State Employees	151.2
State Employee Health Insurance	83.9
Fund K-12 Retirement to Supplant Lit. Fund	52.9
DMAS Mandatory Waiver Slots	45.3
All Other Spending	<u>400.5</u>
Total, Proposed Spending	\$2,676.6



Strategies to Address the Budget Shortfall

Problem of about \$1,550 million

- Rainy Day Fund withdrawals of about **\$707.5 million** over two years.
- Identify additional cuts/resources totaling about **\$842.5 million**.
 - Reduce new, discretionary spending (both spending in the budget as introduced plus Senate initiatives).

Higher Education	\$183.9 million
K-12 Public Education	166.6
Health and Human Res.	80.1
Commerce & Trade	39.0
Public Safety/Vet. Affairs	27.0
Compensation/Other	168.3

- Additional balances and revenue adjustments of about **\$177.7 million**, including delaying \$30 million of sales tax to HMOF in FY 2015, with payback in FY 2016.
- Accelerated Sales Tax: delays \$29.9 million “unwinding” in FY 2016; \$20.8 million by requiring early payment in FY 2015 for retailers between \$26 and \$48.5 million.



Senate Amendments to HB 5002 – What did NOT change from SB 5003?

- Funding for SOQ Rebenchmarking.
- Funding for Medicaid Utilization.
- Commitment to repayment of VRS short funding from 2010-12 biennium.
- Commitment to fully-fund the phase-in to VRS board approved rates.
- Debt service payments.
- Required Rainy Day Fund deposit in FY 2015 (based on FY 2013 revenue performance).
- Minimized direct impact of cuts on local governments.



Key Savings Changes from SB 5003

- **Health and Human Resources:** Compared to SB 5003, the Senate's amendments include \$80.1 million in new general fund savings for the biennium.
- **Medicaid provider rates are decreased by \$62.2 million GF for the biennium, primarily related to hospitals and nursing homes.**
 - Eliminated an inflation adjustment for inpatient hospital services in FY 2016 from the introduced budget;
 - Removed an amendment to restore 50% of the inflation reduction in FY 2015 that was included in SB 5003;
 - Removed an inflation adjustment for nursing home services in FY 2016 and reduced a proposed increase in capital reimbursements each year from the introduced budget;
 - Continued a reduction in funding for indigent care provided at the state's teaching hospitals. Funding had been restored in introduced budget;
 - Eliminated an inflation adjustment for outpatient rehabilitation and home health agencies that was included in the introduced budget; and
 - Removed a proposed increase of 2.0 percent for personal care service providers that was included in SB 5003.



Key Savings Changes from SB 5003

- **Additional HHR budget reductions total \$17.9 million GF.**
 - Eliminated a proposed increase in funding for the AIDS Drug Assistance Program;
 - Used funds deposited to the DBHDS Trust Fund to offset the cost of implementing the DOJ Settlement Agreement;
 - Removed new funding for the Early Childhood Foundation;
 - Eliminated a proposed increase for the Resource Mothers Program but offset the first year reduction with TANF funds;
 - Removed an increase from the introduced budget for the Hampton Roads Proton Beam Therapy Program;
 - Eliminated GF to Phase-Out the Emergency Room Physicians PEND Program;
 - Removed an increase for Youth for Tomorrow;
 - Excluded funds to expand comprehensive dental benefits for pregnant women;
 - Removed new funding in SB 5003 for services to people with disabilities (i.e., brain injury services and employment supports); and
 - Trimmed proposed increases for mental health services.



Savings Amendments Retained from SB 5003

- The Senate's HHR amendments retain \$60.4 million in general fund savings originally proposed in SB 5003.
 - Eliminated a one-time payment to the federal government related to Medicaid payments that has been settled;
 - Reduces general funds to reflect additional revenues to the Virginia Health Care Fund from tobacco taxes;
 - Captured savings attributable to a re-estimate of indigent care costs consistent with the Affordable Care Act;
 - Adjusted funding in the first year to reflect mandatory increases in ID and DD waiver slots;
 - Removed funding for supplemental Medicaid payments to Children's Hospital of the King's Daughters;
 - Included additional savings from the federal Fostering Connections Act;
 - Assumed savings by supporting localities when negotiating adoption subsidy agreements; and
 - Reduced anticipated underspending in the auxiliary grant program.



Key Spending Changes from SB 5003

- Compared to SB 5003, the Senate's HHR amendments include \$4.9 million in new general fund spending.
 - Added funding in the second year for two additional Programs of Assertive Community Treatment;
 - Provided for 50 new ID and 15 new DD waiver slots in the second year; and
 - Increased funding to expand services for victims of domestic violence.
- Senate spending amendments retained from SB 5003 add \$24.4 million GF.
 - Retained funding from the introduced budget to enhance the Commonwealth's community-based mental health system;
 - Added funding to implement the Omnibus Mental Health Bill;
 - Included funding to expand access to children's mental health services, discharge assistance planning, and local inpatient purchase of service funds;
 - Preserved funding to expand crisis intervention "drop off" centers; and
 - Restored funding for poison control centers and CHIP of Virginia.



Key Changes from SB 5003

- **Public Education:** Reflects a net decrease for Public Education of \$166.6 million GF below Senate amendments to SB 5003, by removing:
 - \$100.9 million for a 2 percent teacher salary increase (April 1, 2015),
 - \$15.0 million GF and instead programming additional NGF Lottery Proceeds,
 - \$10.0 million eliminating funds for Literary Fund school construction loans,
 - \$9.7 million due to savings by phasing in the employer contribution rates for Group Life and Retiree Health Care Credit,
 - \$9.6 million for partial restoration of the SOQ update for inflation,
 - \$5.4 million for partial restoration of the Northern Virginia Cost of Competing Adjustment for support positions, and
 - Other smaller items and reducing other proposed increases (see next slide).
- **Even after these adjustments, there remains an increase of \$404.2 million above the base budget for Direct Aid to Public Education.**
 - Preserves SOQ re-benchmarking, additional funding for instructional specialists in underperforming schools, local grants for Teach for America placements, funding to expand Communities in Schools in Petersburg, and support for positive behavioral intervention.
 - Adds \$4.6 million to restore preK “hold harmless” seats and \$3.4 million for year round school grants, including reduced first year amounts for each.



Key Changes from SB 5003

- **Public Education (continued):**
 - Eliminates the remaining funding for Strategic Compensation Grants.
 - Level funds (i.e. removes increased funding included in SB 5003) several items including for additional teaching scholarships, more Virtual Virginia courses, and for full-day Governor's Schools.
 - Level funds (i.e. removes some increased funding proposed in the budget as introduced) for GED programs, the Center for Teaching Excellence (GMU), and in the first year the GRasp scholarship program.
 - Eliminates GF for the Opportunity Educational Institution.
 - Very limited first year amounts (Project Discovery, STEAM Academy planning).
 - Maintains some additional second year funding for Jobs for Virginia Graduates, Achievable Dream, technology for high ESL high schools, and early childhood STEM initiatives (Wolf Trap).
- **Other Education:** Level funds (i.e. removes new spending *added in SB 5003*) Jamestown-Yorktown, additional aid to local libraries, the Virginia Museum of Fine Arts, the Frontier Culture Museum, and Commission for the Arts grants.
 - Also level funds (i.e. removes most increased funding in *the budget as introduced*) in the first year for Jamestown-Yorktown, the Science Museum of Virginia, and a one-time grant through the Commission for the Arts.



Key Changes from SB 5003

- **Higher Education:** Removes the majority of the new funding above the base budget.
 - SB 30 had total new spending of \$184.5 million GF over the biennium.
 - SB 5003 had total new spending of \$179.5 million GF over the biennium.
 - HB 5002 with amendments removes almost all new funding included in the introduced budget for a total of (\$183.9 million GF) over the biennium. The following items remain:
 - VCCS rent that should have been included in the base budget.
 - Transfer of a program from VEPD to VCCS.
 - Funding for the Military Survivors Program.
- Central Accounts items include:
 - A \$20 million reserve in FY 2016 for higher education.
 - \$10.2 million GF for additional seats at four institutions and operation and maintenance funding at several of the higher education centers and VT-Extension.



Summary of Proposed Actions

GF Actions for the 2014-16 Biennium - (\$ in millions)			
Action/Initiative	SB 30	SB 5003	HB 5002 + amend.
2% HE Salary Increase (Classified in Cent. Accts.)	\$0	\$31.8	\$0
HE Centers/JLAB/VIMS/EVMS	11.3	12.8	0*
Degree Incentive Allocation	63.0	28.3	0
Base Adequacy	13.5	13.5	0
Enrollment Growth	21.0	0	0
Research & Institution Specific Initiatives	21.7	21.7	(0.5)
Undergraduate & Graduate Financial Aid/Transfer Grant	31.5	49.9	0
Tuition Assistance Grant	6.2	3.1	0
VCCS Workforce Development/Vet. Initiatives/Puller Clinic	4.1	5.4	0
VIVA / VT-Ext. O&M / VT-ext & VSU-ext. positions	5.9	5.9	0*
ODU Technology / 4VA Expansion	3.6	0	0
Other	2.7	7.2	1.2
TOTAL	\$184.5	\$179.5	\$0.7 plus CA



Other Higher Education Actions

- Higher Education Equipment Trust Fund allocations of over \$64.2 million remain in both years and most higher education institutions see at least an increase of 15% in their maintenance reserve allocation.
- **Selected language amendments:**
 - Part IV language changes include some updates, technical changes, a change to the Virginia College Savings Plan's Executive Director's compensation stipulations, extension of the current Level III management agreements, and a cap on the use of state funds for athletic coaching salaries.
 - The reallocation increase of an additional 2 percent under each institution **has been eliminated**.
 - The proposed language **to implement and restrict the proposed funding methodologies** to set percentages for base adequacy, financial aid, enrollment growth, degree incentive funding and research and initiatives included in the introduced budget **has been eliminated**.



Key Changes from SB 5003

- Capital Outlay:
 - \$45.0 million from bond proceeds in one amendment for two actions (amendment contained \$21 million in SB 5003):
 - \$20 million in bond proceeds in lieu of private funds designated for a previously approved project at George Mason University.
 - \$1.0 million for the Alexandria combined sewer overflow project previously in the amendment has been **eliminated**.
 - \$25 million from bond proceeds has been included for an Advanced Manufacturing Apprenticeship Academy and four Regional Centers of Excellence if federal funding for the project is received.
 - \$200,000 GF cash is provided for the planning of two monuments related to legislative commissions.
 - Two other actions provide cash balances:
 - \$13.2 million will be bonded from a previous temporary treasury loan and \$19.5 million of previous GF cash projects will be bonded.



Key Changes from SB 5003

- **Public Safety and Homeland Security:**
 - Level funds HB 599 local allocations at the FY 2014 level.
 - Eliminates new funds for sexual and domestic violence and victim-witness programs, school resource officers, and restoration of the CASA program.
 - Eliminates new initiatives for emergency housing for high-risk inmates being released onto probation, and expansion of correctional education programs.
 - Eliminates additional mental health staffing (beyond introduced budget) for juvenile court services units.
 - Assumes 95 State Trooper vacancies (4.7%) by the second year.
 - Provides only partial funding for the Department of Military Affairs to acquire STARS-compatible radios for National Guard vehicles.
 - Adds \$200,000 for training for assistant commonwealth's attorneys.



What's Still Included?

- **Public Safety and Homeland Security:**

- Transfer of Culpeper Juvenile Correctional Center from DJJ to DOC, including reallocation of operational savings to several new initiatives:
 - Community placement program restoration (40 beds in detention centers, \$2.9 m/yr.)
 - Mental health services for juveniles released from state facilities (+\$1.6 million/yr.)
 - 72 juvenile correctional officers to meet federal PREA standards (\$3.9 m/yr. 2)
- Increased costs of DOC inmate medical care (\$8.8 million), plus additional 30 correctional officers based on security staffing standards, and nine probation officers for more intensive supervision of sex offenders.
- Additional funds for increased matching rate for federal Residential Substance Abuse Treatment grants, for drug treatment programs in prison.
- Additional funds for gasoline and patrol vehicle replacement at State Police.
- Funds to fill seven vacant scientist positions at forensics lab (SB 658).



Key Changes from SB 5003

- **Veterans and Military Affairs:**

- For the Virginia Wounded Warrior program, eliminates the additional \$0.4 million/year added in SB 5003, but ...
 - Committee amendments still include the extra \$0.4 million/year included in the introduced budget for Wounded Warrior, and \$0.2 million each year to replace a federal grant for the Post-Transition Assistance Program for returning veterans.
- For the DVS benefits services field offices, eliminates \$0.2 million/year included in the introduced budget for a new office in Fredericksburg, conversion of four positions to claims agents, and other IT/telecommunications costs.
- Eliminates \$0.2 million/year added in 2012 for the Freedom Support Center at Fort Monroe, which has not had sufficient workload.
- For the Virginia War Memorial, eliminates funds for four new positions.
- Eliminates \$4.3 million GF support for encroachment at NAS Oceana, NGF funding remains.



Key Changes from SB 5003

- **Judicial:**

- Includes funding for 396 judgeships, including new judgeships, as authorized in Senate Bill 443 and House Bill 606.
 - Funds for filling vacant judgeships moved to Central Appropriations.
 - Actual judgeships to be filled will be determined by the Senate and House Courts of Justice Committees, with election of judges by the General Assembly in the near future.
- Assumes only about four or five judicial vacancies which will generate \$1.0 million/year in savings (SB 5003 assumed \$750,000 in savings/year).
- Eliminates \$1.0 million/year to offset nongeneral fund revenue losses for legal aid programs.
- Adds \$240,000 for the judicial performance evaluation project.



Key Changes from SB 5003

- **Administration:**

- Compensation Board: Eliminates all new funding (in both the introduced budget and as proposed in SB 5003) for career development programs for constitutional officers.
- Compensation Board: Eliminates \$1.0 million first year and \$2.1 million second year for additional law enforcement deputy sheriffs (based on the 1:1,500 population standard in the Code).
- Removes funding at DHRM for collection of comparative employee compensation data.
 - Retains funding for replacement of state personnel system.
- Removes language allowing school divisions to participate in the state health insurance plan.

- **Employee Compensation:**

- All compensation actions, with the exception of phase II compensation plan for Assistant Commonwealth's Attorneys, were eliminated.



Key Changes from SB 5003

- **General Government:**

- Proposed Line of Duty Act funding was eliminated.
- Retains \$2.0 million GF in the second year for the Richmond Heritage Trail.
 - City of Richmond eligible for up to an additional \$9.0 million in reimbursements from the Commonwealth upon completion of the museum.
- Includes savings by phasing-in OPEB employer contribution rates at 90%.

- **Technology:**

- Reductions total \$2.9 million GF in each year.
 - Provides funding to GAP program of \$3.1 million GF in each year.
 - Funding for other major CIT programs (cybersecurity, modelling & simulation, broadband mapping) of \$500,000 in each year.
 - Authorizes seven new nongeneral fund positions in security and operations at VITA.



Key Changes from SB 5003

- **Agriculture and Forestry:**
 - Includes \$3.2 million of reductions compared to the introduced budget.
 - Amendments retain a year 2 phase-in of funding for food inspection program and reforestation program match.
 - All remaining new funding proposals eliminated.
- **Commerce and Trade:**
 - Net reductions total \$39 million over the biennium.
 - Net biennial adjustments to incentives total \$16.6 million.
 - Funding retained for new commitments (e.g. Biofuels legislation and adjustments per motion picture tax credit).
 - Reduced funding for the CRCF and the Life Sciences Fund by a total of \$6.5 million over the biennium.
 - Reduced funding for the Governor's Opportunity Fund to \$10.0 million each year.



Key Changes from SB 5003

- **Commerce and Trade:**

- At DHCD, the largest reductions came from proposed new funding for homelessness programs, reductions total \$11.0 million over the biennium.
 - Also cut was \$2.0 million each year from the base funding for the Enterprise Zone Grant Program and \$2.0 million of proposed funding over the biennium for the Birthplace of Country Music, SW Cultural Heritage Foundation and a new entrepreneurial accelerator.
 - Funding for blight remediation was retained.
- At VEDP, spending reductions total \$1.9 million, and include the elimination of a proposed advanced manufacturing initiative and the phase-out of support for international trade for defense contractors.
- At the Virginia Tourism Authority, all proposed new funding, totaling \$1.4 million each year, was eliminated.



Key Changes from SB 5003

- **Transportation:**

- Funding actions within the area of Transportation primarily focus on strategies for addressing the FY 2015 cash flow issues of the general fund.
- GF appropriations for the Route 58 bond program are cash-flowed across the biennium with \$12 million provided in the first year and \$68 million in the second year.
 - Identical action was taken in the FY 2011-12 biennium.
- A similar cash-flow transfer of \$30.0 million from the HMOF to the general fund is made in FY 2015, with repayment in FY 2016.
- Amendments also include the recapture by the general fund of \$31.1 million in unspent balances from a GF appropriation made to transportation in 2007.
 - Amounts were dedicated to specific projects that have been completed.
- Also included is \$5.8 million from Transportation Trust Fund revenues for the construction of a dedicated runway for unmanned aircraft at the Wallops Island Flight Facility.



2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014- 2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transpor- tation Cost Data ⁵	Increase Sales Tax Estimates To Reflect Adopted Legislation ³	Use Three- year Free Lunch Average for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e- Learning Backpack Initiative ⁶	
ACCOMACK	0.3555	5,038	\$31,729,430	\$28,999	(\$8,221)	\$0	\$5,963	(\$70,254)	(\$25,341)	\$0	\$177,200	\$31,837,775
ALBEMARLE	0.6506	13,020	46,187,214	8,780	(16,986)	0	34,305	(36,262)	(32,879)	0	0	\$46,144,171
ALLEGHANY	0.2423	2,305	15,596,240	5,168	(7)	0	2,024	0	(12,667)	0	0	\$15,590,757
AMELIA	0.3309	1,729	10,205,638	5,085	(1,216)	0	2,231	0	(8,506)	1,121	0	\$10,204,353
AMHERST	0.3079	4,015	25,412,408	8,463	0	0	5,272	13,659	(17,296)	0	0	\$25,422,506
APPOMATTOX	0.3080	2,255	13,684,884	6,590	(1,610)	0	2,521	0	(9,827)	0	0	\$13,682,557
ARLINGTON	0.8000	23,313	57,665,217	8,327	0	0	59,828	23,482	(39,386)	57,175	198,400	\$57,973,043
AUGUSTA	0.3545	10,264	54,400,567	16,820	(13,056)	0	13,722	(10,219)	(48,446)	0	0	\$54,359,388
BATH	0.8000	591	1,701,294	406	0	0	1,743	0	(865)	0	0	\$1,702,579
BEDFORD	0.3132	9,875	55,349,234	14,816	0	0	13,106	79,210	(41,616)	51,570	0	\$55,466,321
BLAND	0.3254	833	4,916,906	1,274	(1,142)	0	991	0	(4,663)	1,121	0	\$4,914,487
BOTETOURT	0.3720	4,662	24,106,914	969	(5,756)	0	7,127	0	(14,665)	0	0	\$24,094,589
BRUNSWICK	0.2985	1,799	13,734,992	9,826	(1,573)	0	2,426	26,312	(13,122)	1,121	0	\$13,759,982
BUCHANAN	0.3572	2,988	18,170,216	9,350	(4,538)	0	3,976	6,764	(16,075)	0	0	\$18,169,693
BUCKINGHAM	0.3347	2,000	13,172,668	10,124	(1,612)	0	2,606	(77,766)	(9,775)	0	0	\$13,096,244
CAMPBELL	0.2760	7,847	46,166,271	17,102	(5,110)	0	8,162	205,872	(40,473)	0	0	\$46,351,824
CAROLINE	0.3272	4,256	25,117,993	14,510	0	0	5,267	(68,335)	(24,003)	0	0	\$25,045,433
CARROLL	0.2696	3,808	24,643,759	10,827	(2,714)	0	4,091	(15,870)	(20,785)	6,726	0	\$24,626,035
CHARLES CITY	0.4432	679	4,137,623	2,042	(547)	0	1,435	(28,357)	(3,916)	22,422	0	\$4,130,702
CHARLOTTE	0.2505	1,842	13,341,464	754	105,743	0	1,729	0	(10,085)	0	0	\$13,439,606
CHESTERFIELD	0.3496	58,670	303,300,180	63,685	(37,061)	0	71,956	(184,652)	(275,455)	0	0	\$302,938,653
CLARKE	0.5153	1,964	8,727,059	0	(2,558)	0	4,204	0	(6,681)	6,726	0	\$8,728,751
CRAIG	0.3157	684	4,583,964	1,307	(1,066)	0	892	(23,147)	(3,892)	0	0	\$4,558,058
CULPEPER	0.3445	8,055	44,212,369	17,267	(5,381)	0	10,082	83,200	(38,901)	0	0	\$44,278,636
CUMBERLAND	0.2781	1,338	8,902,441	4,407	(987)	0	1,549	59,057	(7,183)	2,242	0	\$8,961,526
DICKENSON	0.2711	2,168	14,084,231	7,775	(3,157)	0	2,183	(56,503)	(11,616)	13,453	0	\$14,036,366
DINWIDDIE	0.2882	4,363	26,640,948	13,461	(3,048)	0	4,442	46,155	(26,095)	0	0	\$26,675,863
ESSEX	0.4023	1,427	8,497,586	5,991	(2,206)	0	2,425	(58,081)	(6,318)	0	0	\$8,439,397
FAIRFAX	0.6807	178,753	602,701,938	74,494	(379,096)	0	432,398	(267,940)	(423,368)	0	580,400	\$602,718,826
FAUQUIER	0.5586	10,990	45,488,921	1,102	(14,870)	0	22,997	(85,538)	(29,979)	0	0	\$45,382,634
FLOYD	0.3470	1,991	11,704,324	4,591	(2,780)	0	2,843	0	(8,260)	0	0	\$11,700,718
FLUVANNA	0.3836	3,526	19,427,405	(5,266)	(4,845)	(514)	5,477	0	(15,790)	0	0	\$19,406,467
FRANKLIN	0.4138	6,949	37,619,727	16,850	(9,796)	0	11,735	(49,033)	(33,721)	0	0	\$37,555,762
FREDERICK	0.3719	12,969	69,892,947	21,737	(8,690)	0	18,082	(179,779)	(59,149)	0	0	\$69,685,147
GILES	0.2867	2,453	15,251,037	5,843	(1,725)	0	2,631	0	(12,778)	0	0	\$15,245,008
GLOUCESTER	0.3661	5,421	28,054,942	9,169	(6,865)	0	7,399	0	(24,894)	0	0	\$28,039,751
GOOCHLAND	0.8000	2,426	6,548,286	496	0	(489)	8,781	0	(3,453)	0	0	\$6,553,621
GRAYSON	0.3461	1,702	11,554,994	2,139	(2,819)	0	2,508	2,792	(10,132)	0	0	\$11,549,482
GREENE	0.3568	3,035	17,537,018	4,474	(4,392)	0	3,893	0	(14,145)	0	0	\$17,526,849
GREENSVILLE	0.2259	1,395	9,981,731	6,653	(1,075)	0	1,131	78,092	(8,350)	0	0	\$10,058,183
HALIFAX	0.3011	5,085	34,010,499	19,629	(3,997)	0	5,983	22,897	(26,143)	0	0	\$34,028,868
HANOVER	0.4070	17,827	86,518,838	8,252	(11,381)	0	25,846	(229,804)	(74,433)	0	0	\$86,237,318
HENRICO	0.4059	49,794	247,805,902	96,578	(32,073)	0	73,221	(362,518)	(215,435)	0	0	\$247,365,675
HENRY	0.2408	6,926	47,226,166	33,090	(5,083)	0	6,520	(172,103)	(40,234)	0	0	\$47,048,356

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014- 2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transpor- tation Cost Data ⁵	Increase Sales Tax Estimates To Reflect Adopted Legislation ³	Use Three- year Free Lunch Average for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e- Learning Backpack Initiative ⁶	
HIGHLAND	0.8000	187	1,539,183	0	(311)	0	288	689	(534)	2,242	0	\$1,541,557
ISLE OF WIGHT	0.4195	5,267	26,926,815	7,219	(7,140)	0	8,542	(15,671)	(18,993)	0	0	\$26,900,773
JAMES CITY	0.5632	10,051	40,243,386	10,794	(20,160)	0	20,928	(147,552)	(31,621)	0	0	\$40,075,775
KING GEORGE	0.3774	4,247	21,826,558	10,268	(5,545)	0	5,769	(326,319)	(18,864)	0	0	\$21,491,867
KING & QUEEN	0.4338	750	4,645,918	2,784	(1,223)	0	1,567	25,546	(3,703)	0	0	\$4,670,890
KING WILLIAM	0.3196	2,218	13,344,357	5,781	(1,699)	0	2,329	0	(10,459)	0	0	\$13,340,309
LANCASTER	0.7792	1,119	3,432,500	1,308	(2,534)	0	3,501	15,353	(2,131)	0	0	\$3,447,997
LEE	0.1886	3,155	25,126,910	14,962	(2,596)	0	2,358	0	(21,487)	0	0	\$25,120,147
LOUDOUN	0.5618	72,701	280,278,216	16,660	(95,262)	0	130,507	(27,697)	(260,168)	0	0	\$280,042,255
LOUISA	0.5644	4,674	19,763,313	8,423	(6,475)	0	9,791	0	(15,001)	0	0	\$19,760,051
LUNENBURG	0.2502	1,477	10,771,805	7,065	(1,168)	0	1,551	0	(8,396)	0	0	\$10,770,857
MADISON	0.4471	1,792	9,166,140	3,513	(2,475)	0	3,335	0	(7,251)	0	0	\$9,163,263
MATHEWS	0.5437	1,118	5,126,925	1,075	(1,649)	0	2,255	0	(4,103)	0	0	\$5,124,503
MECKLENBURG	0.3609	4,385	25,858,162	13,906	(3,278)	0	5,727	0	(23,396)	0	0	\$25,851,121
MIDDLESEX	0.7449	1,157	4,144,189	(4,562)	(2,545)	0	3,230	0	(2,371)	0	0	\$4,137,941
MONTGOMERY	0.3866	9,475	50,736,328	16,770	(12,730)	0	13,955	(59,298)	(48,682)	23,543	0	\$50,669,887
NELSON	0.5689	1,887	8,390,058	2,874	(4,135)	0	4,010	0	(5,032)	4,484	0	\$8,392,259
NEW KENT	0.4298	2,886	13,303,338	0	(3,523)	0	4,577	0	(9,897)	0	0	\$13,294,494
NORTHAMPTON	0.4840	1,524	8,902,110	7,893	(2,711)	0	2,780	(33,241)	(7,018)	0	0	\$8,869,814
NORTHUMBERLAND	0.7431	1,294	4,135,494	1,822	(2,857)	0	3,630	(19,271)	(2,443)	0	0	\$4,116,375
NOTTOWAY	0.2478	2,131	15,259,611	12,041	(1,150)	0	1,907	(69,991)	(12,885)	0	0	\$15,189,533
ORANGE	0.3618	4,919	26,038,547	12,568	(3,186)	0	6,756	(161,146)	(19,600)	0	0	\$25,873,940
PAGE	0.2985	3,256	20,129,470	9,866	(2,295)	0	3,806	0	(16,739)	14,574	0	\$20,138,682
PATRICK	0.2726	2,796	18,432,820	9,579	(2,146)	0	2,408	0	(15,158)	0	0	\$18,427,503
PITTSYLVANIA	0.2507	8,915	57,566,371	29,392	0	0	8,218	20,762	(56,149)	0	0	\$57,568,594
POWHATAN	0.3913	4,123	20,973,129	0	(2,627)	2	6,535	0	(17,948)	0	0	\$20,959,090
PRINCE EDWARD	0.3274	2,089	14,042,830	9,978	(3,160)	0	3,288	(96,742)	(10,417)	31,390	0	\$13,977,167
PRINCE GEORGE	0.2430	6,156	38,219,966	7,980	(4,173)	0	4,816	175,970	(38,369)	0	0	\$38,366,189
PRINCE WILLIAM	0.3822	84,058	461,603,052	148,785	(60,803)	0	107,055	(365,681)	(334,822)	0	219,600	\$461,317,187
PULASKI	0.3113	4,307	26,468,507	9,253	(6,142)	0	5,070	0	(21,776)	20,179	0	\$26,475,091
RAPPAHANNOCK	0.7916	882	2,725,042	498	(806)	0	3,656	0	(1,293)	0	0	\$2,727,097
RICHMOND	0.3364	1,278	7,819,901	4,280	217,358	0	1,358	0	(6,320)	0	0	\$8,036,577
ROANOKE	0.3704	13,887	71,717,707	9,430	(8,883)	0	18,852	(78,844)	(62,359)	0	0	\$71,595,903
ROCKBRIDGE	0.4740	2,580	13,513,278	5,439	(1,948)	(1,384)	4,978	0	(9,981)	0	0	\$13,510,381
ROCKINGHAM	0.3702	11,384	60,669,085	19,446	(14,917)	0	16,291	0	(45,383)	0	0	\$60,644,522
RUSSELL	0.2486	3,907	27,045,132	13,317	(3,040)	0	3,560	(24,040)	(23,276)	0	0	\$27,011,653
SCOTT	0.1940	3,606	25,967,858	10,082	(2,766)	0	2,148	0	(24,737)	31,390	0	\$25,983,975
SHENANDOAH	0.3653	6,066	32,988,524	13,057	(8,183)	0	8,331	0	(24,617)	0	0	\$32,977,112
SMYTH	0.2252	4,572	30,902,022	16,043	(3,299)	0	3,711	(13,968)	(29,573)	12,332	0	\$30,887,268
SOUTHAMPTON	0.2878	2,721	18,262,416	7,174	(4,281)	0	2,789	(39,388)	(11,893)	0	0	\$18,216,817
SPOTSYLVANIA	0.3555	23,425	126,650,196	14,324	(15,597)	0	29,734	0	(108,608)	0	0	\$126,570,049
STAFFORD	0.3412	26,924	138,320,209	15,015	(16,661)	0	31,999	(201,260)	(109,034)	0	0	\$138,040,268
SURRY	0.8000	899	2,791,220	933	0	0	2,823	0	(1,681)	5,605	0	\$2,798,900
SUSSEX	0.3585	1,065	7,655,776	5,796	(1,885)	0	1,750	(52,351)	(4,986)	0	0	\$7,604,100

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014- 2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transpor- tation Cost Data ⁵	Increase Sales Tax Estimates To Reflect Adopted Legislation ³	Use Three- year Free Lunch Average for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e- Learning Backpack Initiative ⁶	
TAZEWELL	0.2756	6,054	37,282,960	18,781	(8,380)	0	6,142	(22,999)	(36,750)	0	0	\$37,239,754
WARREN	0.3871	5,401	27,778,579	12,457	(3,460)	0	8,457	(171,521)	(27,419)	0	0	\$27,597,093
WASHINGTON	0.3813	7,197	38,386,947	12,443	(4,807)	0	10,141	(22,373)	(37,103)	0	0	\$38,345,248
WESTMORELAND	0.4633	1,572	10,075,114	5,341	(1,211)	0	3,048	(59,131)	(7,422)	0	0	\$10,015,739
WISE	0.2538	5,959	37,728,611	22,783	(32)	8	5,215	(87,584)	(33,330)	0	0	\$37,635,671
WYTHE	0.3183	4,114	23,646,044	11,626	(2,745)	0	4,865	(21,710)	(18,021)	12,332	0	\$23,632,391
YORK	0.4026	12,252	58,369,226	2,943	(15,216)	0	17,274	0	(44,442)	0	0	\$58,329,785
ALEXANDRIA	0.8000	13,764	38,203,888	13,718	0	0	40,826	(16,646)	(21,634)	0	373,200	\$38,593,352
BRISTOL	0.3085	2,171	15,032,788	10,147	(9)	0	2,729	0	(13,089)	0	0	\$15,032,566
BUENA VISTA	0.1756	987	7,134,750	3,380	(8)	3	579	(45,281)	(6,921)	17,937	0	\$7,104,439
CHARLOTTESVILLE	0.6683	4,118	18,530,608	7,671	(9,145)	0	10,193	38,531	(11,763)	0	0	\$18,566,095
COLONIAL HEIGHTS	0.4323	2,766	13,598,097	5,524	(1,857)	0	4,180	(133,244)	(11,320)	0	0	\$13,461,380
COVINGTON	0.2818	921	6,113,154	4,089	(694)	0	943	0	(5,112)	0	0	\$6,112,380
DANVILLE	0.2649	5,897	40,989,082	45,874	0	0	5,931	(116,486)	(38,053)	0	0	\$40,886,348
FALLS CHURCH	0.8000	2,532	5,790,045	0	0	0	6,315	0	(3,579)	0	0	\$5,792,781
FREDERICKSBURG	0.6135	3,356	13,452,455	7,036	(2,496)	0	7,106	0	(9,813)	0	0	\$13,454,288
GALAX	0.2738	1,268	8,247,488	5,348	(966)	0	1,046	0	(6,102)	0	42,400	\$8,289,214
HAMPTON	0.2878	19,760	120,052,811	68,992	975,192	0	21,343	(379,741)	(104,282)	7,848	0	\$120,642,163
HARRISONBURG	0.4009	5,186	30,178,497	24,934	(4,100)	0	7,381	(51,041)	(24,875)	0	165,600	\$30,296,396
HOPEWELL	0.2298	4,001	27,081,092	28,454	0	0	3,051	(88,650)	(24,067)	0	0	\$26,999,881
LYNCHBURG	0.3680	8,113	49,636,743	34,688	(5,917)	0	12,893	(205,951)	(39,148)	69,507	0	\$49,502,815
MARTINSVILLE	0.2222	2,073	14,543,286	13,790	(1,586)	0	1,505	0	(12,405)	3,363	0	\$14,547,952
NEWPORT NEWS	0.2908	27,892	176,232,571	129,382	(19,711)	0	29,193	(560,873)	(151,039)	75,112	0	\$175,734,635
NORFOLK	0.3123	29,551	188,029,406	149,990	(21,851)	0	34,934	(366,316)	(155,166)	281,390	0	\$187,952,387
NORTON	0.3102	821	4,729,203	2,711	(578)	(588)	660	0	(4,171)	10,090	0	\$4,737,327
PETERSBURG	0.2475	4,085	29,191,815	33,905	(6,379)	0	3,936	0	(27,440)	24,664	0	\$29,220,501
PORTSMOUTH	0.2678	14,041	89,946,278	67,764	(10,080)	0	14,038	244,222	(77,237)	108,744	0	\$90,293,729
RADFORD	0.2675	1,599	9,374,650	4,450	(1,027)	279,883	1,572	0	(9,794)	0	0	\$9,649,734
RICHMOND CITY	0.4636	21,926	134,735,863	102,855	(18,924)	0	40,874	32,374	(103,975)	0	0	\$134,789,067
ROANOKE CITY	0.3592	12,862	81,875,894	71,373	(10,250)	0	17,411	(114,285)	(55,254)	0	0	\$81,784,889
STAUNTON	0.3923	2,527	17,521,346	9,598	(1,894)	0	4,436	(28,173)	(12,382)	0	0	\$17,492,931
SUFFOLK	0.3490	14,021	78,634,686	38,123	(9,514)	0	18,717	(57,123)	(57,591)	61,659	0	\$78,628,957
VIRGINIA BEACH	0.4034	68,912	336,445,952	87,633	(43,778)	0	99,875	35,091	(254,221)	0	0	\$336,370,552
WAYNESBORO	0.3493	2,951	15,901,752	12,349	(1,908)	0	3,952	0	(14,408)	15,695	0	\$15,917,432
WILLIAMSBURG	0.8000	1,027	4,619,055	771	0	0	3,094	(7,379)	(1,536)	0	0	\$4,614,005
WINCHESTER	0.4376	4,111	21,915,939	15,881	(6,229)	0	6,241	(78,828)	(17,848)	0	130,000	\$21,965,156
FAIRFAX CITY	0.8000	3,098	7,531,794	10	0	0	8,506	0	(4,529)	0	0	\$7,535,781
FRANKLIN CITY	0.2978	1,166	8,930,680	6,728	(1,035)	0	1,460	74,891	(7,255)	0	0	\$9,005,469
CHESAPEAKE	0.3610	38,786	214,351,465	64,252	(26,594)	0	51,531	(151,273)	(178,833)	0	0	\$214,110,548
LEXINGTON	0.4510	670	3,029,668	0	(880)	0	806	0	(2,588)	0	0	\$3,027,006
EMPORIA	0.2495	1,049	6,998,252	5,167	0	0	929	56,288	(6,156)	0	0	\$7,054,480
SALEM	0.3695	3,730	19,157,801	3,926	0	0	4,637	0	(16,897)	0	0	\$19,149,467
POQUOSON	0.3895	2,083	10,143,790	0	(2,530)	0	3,068	0	(7,641)	0	0	\$10,136,687
MANASSAS CITY	0.3662	7,008	44,879,169	26,497	(5,827)	0	9,363	(63,282)	(30,634)	0	0	\$44,815,287

2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates				Policy Changes				FY 2015 Estimated Distribution
	2014- 2016 Comp. Index	FY 2015 Projected Unadj. ADM	HB 5002, as Introduced FY 2015	Update K-3 Class Size & Governor's School funded PPA for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transpor- tation Cost Data ⁵	Increase Sales Tax Estimates To Reflect Adopted Legislation ³	Use Three- year Free Lunch Average for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High Schools to the e- Learning Backpack Initiative ⁶	
MANASSAS PARK	0.2683	3,165	22,130,252	11,902	(2,610)	0	2,593	0	(20,586)	0	0	\$22,121,551
COLONIAL BEACH	0.3520	549	3,530,634	1,292	(445)	0	612	18,417	(3,324)	0	0	\$3,547,186
WEST POINT	0.2581	840	4,721,138	0	(533)	0	547	0	(4,998)	2,242	0	\$4,718,395
TOTAL:		1,238,271	\$6,229,550,074	\$2,313,365	\$86,084	\$276,921	\$1,964,324	(\$5,172,885)	(\$5,042,103)	\$999,999	\$1,886,800	\$6,226,862,579

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 RHCC: Retiree Health Care Credit rate is 0.48% and the Group Life rate is 1.06%

² Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility (Oct 2010, 2011, 2012 rates)

³ Increase Sales Tax Estimates by \$4.5 million to \$1,272,580,952 in FY 2015 and by \$5.1 million to \$1,317,647,619 in FY 2016; reflects implementation of Senate Bill 61'

⁴ Update LCI to Reflect Revised True Value of Property Data from Charlotte County, Richmond County, and Hampton City

⁵ Update pupil transportation cost to include revised data reported by Radford City Public Schools

⁶ Add additional high schools with at least 15% ESL and 33% Free Lunch eligible populations to the e-Learning Backpack Initiative (debt service in FY 2016)

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	Update Reading Specialists Distri-bution in FY 2016	Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transport- ation Cost Data ⁵	Increase Sales Tax Estimates to Reflect Legis- lation ³	Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High ESL/Free Lunch Schools to e- Learning Backpack	
ACCOMACK	0.3555	5,101	\$32,197,487	\$0	\$29,181	(\$8,313)	\$0	\$6,850	(\$71,137)	(\$28,594)	\$0	\$179,200	\$32,304,674
ALBEMARLE	0.6506	13,081	46,758,800	0	8,180	(17,010)	0	39,408	(36,429)	(33,039)	0	0	46,719,911
ALLEGHANY	0.2423	2,205	14,999,341	0	4,805	(10)	0	2,325	0	(12,120)	0	0	14,994,341
AMELIA	0.3309	1,720	10,197,647	0	5,057	(1,206)	0	2,563	0	(8,466)	4,015	0	10,199,611
AMHERST	0.3079	3,933	25,084,296	0	8,080	0	0	6,055	13,384	(16,731)	0	0	25,095,084
APPOMATTOX	0.3080	2,270	13,814,921	0	6,527	(1,616)	0	2,897	0	(11,504)	0	0	13,811,224
ARLINGTON	0.8000	24,253	59,812,928	0	8,453	0	0	68,728	24,426	(40,929)	153,000	206,400	60,233,006
AUGUSTA	0.3545	10,208	54,278,052	0	15,098	(12,896)	0	15,764	(10,162)	(48,184)	0	0	54,237,672
BATH	0.8000	586	1,711,987	0	369	0	0	2,003	0	(858)	0	0	1,713,500
BEDFORD	0.3132	9,744	54,868,663	(20,928)	13,900	0	0	15,056	78,321	(47,882)	189,557	0	55,096,687
BLAND	0.3254	818	4,850,860	0	1,251	(1,111)	0	1,137	0	(3,874)	4,048	0	4,852,311
BOTETOURT	0.3720	4,557	23,715,653	0	1,042	(5,575)	0	8,188	0	(20,167)	0	0	23,699,141
BRUNSWICK	0.2985	1,751	13,455,032	0	9,362	(1,521)	0	2,786	25,632	(12,688)	4,209	0	13,482,812
BUCHANAN	0.3572	2,873	17,561,450	0	9,162	(4,315)	0	4,569	6,502	(15,419)	0	0	17,561,949
BUCKINGHAM	0.3347	2,024	13,351,737	0	10,136	(1,628)	0	2,994	(78,724)	(11,316)	0	0	13,273,198
CAMPBELL	0.2760	7,747	45,809,697	0	16,882	(5,021)	0	9,377	203,710	(41,366)	0	0	45,993,279
CAROLINE	0.3272	4,287	25,331,992	0	13,876	0	0	6,051	(68,814)	(21,294)	0	0	25,261,811
CARROLL	0.2696	3,799	24,635,564	(22,260)	10,168	(2,688)	0	4,700	(15,539)	(23,140)	26,294	0	24,613,100
CHARLES CITY	0.4432	659	4,052,400	0	1,981	(526)	0	1,649	(26,957)	(3,064)	66,816	0	4,092,299
CHARLOTTE	0.2505	1,799	13,088,969	0	1,012	102,535	0	1,988	0	(11,340)	0	0	13,183,164
CHESTERFIELD	0.3496	58,808	304,849,630	0	60,301	(36,977)	0	82,662	(184,985)	(237,545)	0	0	304,533,087
CLARKE	0.5153	1,935	8,664,831	0	0	(2,502)	0	4,829	0	(6,581)	18,000	0	8,678,577
CRAIG	0.3157	683	4,595,569	0	1,307	(1,063)	0	1,025	(23,124)	(3,889)	0	0	4,569,824
CULPEPER	0.3445	8,228	45,265,410	0	17,038	(5,500)	0	11,582	84,952	(39,759)	0	0	45,333,723
CUMBERLAND	0.2781	1,339	8,932,956	(22,001)	4,407	(981)	0	1,780	59,057	(7,160)	8,663	0	8,976,720
DICKENSON	0.2711	2,115	13,790,778	0	7,507	(3,057)	0	2,507	(55,114)	(11,329)	52,481	0	13,783,773
DINWIDDIE	0.2882	4,311	26,402,559	0	12,839	(2,991)	0	5,104	45,593	(22,634)	0	0	26,440,470
ESSEX	0.4023	1,354	8,145,861	0	5,686	(2,069)	0	2,785	(55,133)	(6,010)	0	0	8,091,119
FAIRFAX	0.6807	180,933	612,623,370	0	71,490	(382,264)	0	496,730	(271,208)	(428,218)	0	587,200	612,697,100
FAUQUIER	0.5586	10,972	45,751,952	0	322	(14,783)	0	26,420	(85,388)	(25,090)	0	0	45,653,432
FLOYD	0.3470	1,970	11,627,328	0	4,163	(2,730)	0	3,266	0	(8,176)	0	0	11,623,851
FLUVANNA	0.3836	3,481	19,328,010	0	(5,571)	(4,762)	(514)	6,293	0	(13,453)	0	0	19,310,002
FRANKLIN	0.4138	6,887	37,471,264	0	16,900	(9,646)	0	13,480	(48,710)	(33,387)	0	0	37,409,902
FREDERICK	0.3719	12,976	70,207,078	0	20,549	(8,657)	0	20,773	(179,843)	(59,194)	0	0	70,000,706
GILES	0.2867	2,453	15,283,616	0	5,352	(1,716)	0	3,022	0	(12,772)	0	0	15,277,502
GLOUCESTER	0.3661	5,374	27,966,228	0	8,332	(6,782)	0	8,501	0	(24,681)	0	0	27,951,598
GOOCHLAND	0.8000	2,463	6,695,251	0	461	0	0	10,088	0	(4,453)	0	0	6,701,347
GRAYSON	0.3461	1,665	10,555,188	0	2,222	(2,491)	0	2,881	2,637	(8,826)	0	0	10,551,611
GREENE	0.3568	3,097	17,968,228	0	4,562	(4,493)	0	4,472	0	(14,437)	0	0	17,958,332
GREENSVILLE	0.2259	1,388	9,966,207	0	6,268	(1,067)	0	1,301	77,649	(8,309)	0	0	10,042,049
HALIFAX	0.3011	4,981	33,444,910	0	19,229	(3,892)	0	6,873	22,537	(29,240)	0	0	33,460,417
HANOVER	0.4070	17,715	86,332,441	0	7,760	(11,241)	0	29,692	(228,345)	(73,978)	0	0	86,056,329
HENRICO	0.4059	50,304	250,862,831	0	93,804	(32,278)	0	84,114	(366,416)	(217,674)	0	0	250,424,381
HENRY	0.2408	6,880	47,045,690	0	32,367	(5,025)	0	7,491	(170,978)	(39,987)	0	0	46,869,557
HIGHLAND	0.8000	185	1,540,785	0	0	(308)	0	331	734	(407)	6,000	0	1,547,135
ISLE OF WIGHT	0.4195	5,243	26,953,785	0	6,706	(7,078)	0	9,814	(15,609)	(18,906)	0	0	26,928,712
JAMES CITY	0.5632	10,159	41,135,474	0	10,187	(20,514)	0	24,042	(149,109)	(32,002)	0	0	40,968,078
KING GEORGE	0.3774	4,313	22,208,881	0	9,561	(5,619)	0	6,628	(331,477)	(19,155)	0	0	21,868,819
KING & QUEEN	0.4338	747	4,659,362	0	2,785	(1,218)	0	1,800	25,549	(3,250)	0	0	4,685,028
KING WILLIAM	0.3196	2,232	13,451,501	0	5,330	(1,700)	0	2,676	0	(12,045)	0	0	13,445,762
LANCASTER	0.7792	1,082	3,393,878	0	1,199	(2,426)	0	4,022	14,844	(2,062)	0	0	3,409,455
LEE	0.1886	3,115	24,850,430	0	14,937	(2,548)	0	2,709	0	(21,382)	0	0	24,844,146
LOUDOUN	0.5618	75,507	290,838,178	0	16,507	(98,981)	0	149,923	(28,765)	(237,138)	0	0	290,639,724
LOUISA	0.5644	4,724	20,069,829	0	7,978	(6,531)	0	11,247	0	(15,169)	0	0	20,067,354
LUNENBURG	0.2502	1,461	10,701,637	0	6,986	(1,152)	0	1,781	0	(8,185)	0	0	10,701,067
MADISON	0.4471	1,790	9,190,768	0	3,216	(2,456)	0	3,832	0	(7,237)	0	0	9,188,123
MATHEWS	0.5437	1,096	5,079,130	0	1,054	(1,613)	0	2,591	0	(4,153)	0	0	5,077,009

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	Update Reading Specialists Distri-bution in FY 2016	Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transporta- tion Cost Data ⁵	Increase Sales Tax Estimates to Reflect Legis- lation ³	Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High ESL/Free Lunch Schools to e- Learning Backpack	
MECKLENBURG	0.3609	4,356	25,808,241	0	13,337	(3,247)	0	6,579	0	(20,460)	0	0	25,804,449
MIDDLESEX	0.7449	1,160	4,179,349	0	(4,558)	(2,533)	0	3,710	0	(2,168)	0	0	4,173,800
MONTGOMERY	0.3866	9,494	50,973,106	0	15,664	(12,692)	0	16,032	(59,425)	(48,778)	77,288	0	50,961,194
NELSON	0.5689	1,871	8,383,171	0	2,721	(4,079)	0	4,606	0	(4,862)	12,000	0	8,393,557
NEW KENT	0.4298	2,894	13,387,919	0	0	(3,517)	0	5,257	0	(9,923)	0	0	13,379,736
NORTHAMPTON	0.4840	1,484	8,734,503	0	7,564	(2,624)	0	3,194	(32,375)	(6,967)	0	0	8,703,295
NORTHUMBERLAND	0.7431	1,214	3,998,832	0	1,620	(2,648)	0	4,171	(18,080)	(2,292)	0	0	3,981,603
NOTTOWAY	0.2478	2,119	15,201,095	0	11,741	(1,131)	0	2,191	(69,580)	(12,871)	0	0	15,131,445
ORANGE	0.3618	4,893	25,992,131	0	12,011	(3,153)	0	7,761	(160,246)	(16,309)	0	0	25,832,195
PAGE	0.2985	3,185	19,811,421	0	9,840	(2,229)	0	4,373	0	(16,558)	54,717	0	19,861,563
PATRICK	0.2726	2,888	19,029,419	0	9,612	(2,219)	0	2,767	0	(15,550)	0	0	19,024,029
PITTSYLVANIA	0.2507	8,908	57,609,786	0	27,800	0	0	9,442	20,744	(55,724)	0	0	57,612,048
POWHATAN	0.3913	4,058	20,767,052	0	0	(2,567)	0	7,506	0	(17,667)	0	0	20,754,324
PRINCE EDWARD	0.3274	2,044	13,823,412	(20,501)	9,765	(3,054)	0	3,777	(94,680)	(11,540)	112,997	0	13,820,176
PRINCE GEORGE	0.2430	6,114	38,075,695	0	7,269	(4,132)	0	5,533	174,854	(33,483)	0	0	38,225,736
PRINCE WILLIAM	0.3822	85,568	471,584,573	0	144,447	(61,951)	0	122,982	(372,119)	(340,803)	0	223,200	471,300,330
PULASKI	0.3113	4,296	26,469,556	0	8,543	(6,093)	0	5,824	0	(21,718)	74,380	0	26,530,492
RAPPAHANNOCK	0.7916	876	2,759,431	0	495	(804)	0	4,200	0	(1,157)	0	0	2,762,165
RICHMOND	0.3364	1,329	8,140,356	0	4,450	226,761	0	1,560	0	(6,570)	0	0	8,366,557
ROANOKE	0.3704	13,837	71,710,466	0	8,614	(8,797)	0	21,656	(78,572)	(62,126)	0	0	71,591,241
ROCKBRIDGE	0.4740	2,645	13,855,913	0	5,556	(1,992)	0	5,719	0	(12,812)	0	0	13,852,384
ROCKINGHAM	0.3702	11,450	61,182,426	0	17,895	(14,937)	0	18,715	0	(43,986)	0	0	61,160,113
RUSSELL	0.2486	3,855	26,754,344	0	13,137	(2,980)	0	4,089	(23,719)	(22,747)	0	0	26,722,124
SCOTT	0.1940	3,577	25,787,698	0	10,295	(2,730)	0	2,467	0	(24,380)	135,408	0	25,908,758
SHENANDOAH	0.3653	6,142	33,445,078	0	12,305	(8,257)	0	9,570	0	(24,926)	0	0	33,433,771
SMYTH	0.2252	4,545	30,774,212	0	16,637	(3,258)	0	4,264	(13,946)	(25,879)	51,137	0	30,803,166
SOUTHAMPTON	0.2878	2,718	18,431,953	0	6,950	(4,300)	0	3,203	(39,338)	(13,862)	0	0	18,384,606
SPOTSYLVANIA	0.3555	23,655	128,252,712	0	13,036	(15,710)	0	34,159	0	(124,916)	0	0	128,159,281
STAFFORD	0.3412	26,961	138,896,236	0	14,229	(16,605)	0	36,760	(201,542)	(109,209)	0	0	138,619,869
SURRY	0.8000	921	2,865,336	0	900	0	0	3,243	0	(1,538)	15,000	0	2,882,941
SUSSEX	0.3585	1,040	7,529,072	0	5,662	(1,827)	0	2,010	(52,090)	(5,594)	0	0	7,477,233
TAZEWELL	0.2756	5,955	36,772,370	0	18,472	(8,174)	0	7,058	(22,624)	(35,379)	0	0	36,731,723
WARREN	0.3871	5,423	27,984,324	0	11,582	(3,459)	0	9,716	(172,210)	(24,147)	0	0	27,805,806
WASHINGTON	0.3813	7,274	38,929,887	0	11,448	(4,847)	0	11,650	(22,613)	(37,505)	0	0	38,888,021
WESTMORELAND	0.4633	1,563	10,059,135	0	5,191	(1,185)	0	3,501	(58,039)	(7,495)	0	0	10,001,108
WISE	0.2538	5,984	37,951,173	0	22,596	(32)	0	5,991	(87,928)	(33,454)	0	0	37,858,346
WYTHE	0.3183	4,070	23,484,181	0	11,502	(2,705)	0	5,588	(21,478)	(17,829)	44,992	0	23,504,251
YORK	0.4026	12,220	58,479,134	0	2,691	(15,107)	0	19,844	0	(44,371)	0	0	58,442,192
ALEXANDRIA	0.8000	14,366	39,739,232	(19,956)	14,116	0	0	46,899	(17,373)	(22,600)	0	389,200	40,129,519
BRISTOL	0.3085	2,142	14,919,223	(21,071)	9,751	(9)	0	3,135	0	(12,799)	0	0	14,898,230
BUENA VISTA	0.1756	978	7,078,356	(25,120)	3,467	(8)	0	665	(44,802)	(6,818)	79,142	0	7,084,882
CHARLOTTESVILLE	0.6683	4,223	18,973,450	0	7,576	(9,367)	0	11,711	39,659	(12,007)	0	0	19,011,021
COLONIAL HEIGHTS	0.4323	2,734	13,500,368	0	5,149	(1,824)	0	4,801	(131,651)	(9,637)	0	0	13,367,206
COVINGTON	0.2818	942	6,259,352	0	4,185	(709)	0	1,083	0	(4,325)	0	0	6,259,586
DANVILLE	0.2649	5,848	40,812,426	(22,399)	44,423	0	0	6,814	(115,537)	(37,543)	0	0	40,688,184
FALLS CHURCH	0.8000	2,679	6,074,543	0	0	0	0	7,254	0	(3,785)	0	0	6,078,012
FREDERICKSBURG	0.6135	3,498	14,007,733	0	7,335	(2,604)	0	8,163	0	(10,218)	0	0	14,010,409
GALAX	0.2738	1,273	8,328,559	(22,132)	5,081	(969)	0	1,202	0	(7,022)	0	42,400	8,347,119
HAMPTON	0.2878	19,326	118,022,929	(85,942)	65,497	946,555	0	24,518	(371,351)	(101,897)	29,912	0	118,530,221
HARRISONBURG	0.4009	5,357	31,131,414	0	25,379	(4,228)	0	8,479	(52,749)	(25,653)	0	171,200	31,253,842
HOPEWELL	0.2298	4,047	27,392,023	0	28,773	0	0	3,506	(89,642)	(24,346)	0	0	27,310,314
LYNCHBURG	0.3680	8,090	49,733,821	0	33,568	(5,876)	0	14,812	(205,364)	(39,033)	235,104	0	49,767,032
MARTINSVILLE	0.2222	2,041	14,351,045	(23,704)	13,273	(1,548)	0	1,729	0	(10,484)	14,000	0	14,344,311
NEWPORT NEWS	0.2908	27,997	177,236,324	0	125,812	(19,699)	0	33,538	(562,867)	(151,655)	285,098	0	176,946,550
NORFOLK	0.3123	29,223	186,654,005	(62,875)	143,720	(21,467)	0	40,131	(362,106)	(153,386)	1,035,676	0	187,273,698
NORTON	0.3102	811	4,685,926	0	2,681	(567)	0	759	0	(4,705)	37,249	0	4,721,343
PETERSBURG	0.2475	4,077	29,213,181	(22,936)	32,726	(6,332)	0	4,522	0	(24,300)	99,330	0	29,296,191

2015-16 Direct Aid to Public Education Estimated Distribution

School Division	Key Data			Technical Updates					Policy Changes				FY 2016 Estimated Distribution
	2014-2016 Comp. Index	FY 2016 Projected Unadj. ADM	HB 5002 as Introduced FY 2016	Update Reading Specialists Distri-bution in FY 2016	Update K-3 Class Size and Gov. Schools funded PPAs for VRS Rates	Update LCI to Reflect Revised True Value of Property Data ⁴	Update Pupil Transpor- tation Cost Data ⁵	Increase Sales Tax Estimates to Reflect Legis- lation ³	Use 3-year Free Lunch Avg. for K-3 Class Size Reduction Eligibility ²	Adjust RHCC and Group Life Rates ¹	Provide PreK Hold Harmless to Eligible Divisions	Add Eligible High ESL/Free Lunch Schools to e- Learning Backpack	
PORTSMOUTH	0.2678	14,003	89,937,274	0	65,136	(10,002)	0	16,126	243,575	(66,251)	426,140	0	90,611,998
RADFORD	0.2675	1,622	9,534,949	0	4,139	(1,041)	283,993	1,807	0	(9,947)	0	0	9,813,900
RICHMOND CITY	0.4636	21,946	135,456,924	(16,348)	99,096	(18,872)	0	46,956	32,405	(104,067)	0	0	135,496,094
ROANOKE CITY	0.3592	13,064	83,708,463	0	70,434	(10,457)	0	20,001	(116,098)	(65,049)	0	0	83,607,294
STAUNTON	0.3923	2,527	17,668,301	0	9,602	(1,896)	0	5,095	(28,188)	(12,386)	0	0	17,640,528
SUFFOLK	0.3490	14,198	79,915,693	0	36,521	(9,625)	0	21,501	(57,843)	(58,321)	214,830	0	80,062,756
VIRGINIA BEACH	0.4034	68,936	337,702,520	0	83,844	(43,573)	0	114,734	35,089	(213,190)	0	0	337,679,424
WAYNESBORO	0.3493	2,911	15,747,042	0	11,671	(1,868)	0	4,541	0	(14,214)	54,659	0	15,801,831
WILLIAMSBURG	0.8000	1,061	4,829,704	0	796	0	0	3,553	(7,598)	(1,529)	0	0	4,824,926
WINCHESTER	0.4376	4,136	22,153,012	0	15,831	(6,261)	0	7,170	(79,300)	(18,056)	0	130,800	22,203,196
FAIRFAX CITY	0.8000	3,122	7,651,684	0	10	0	0	9,771	0	(5,189)	0	0	7,656,276
FRANKLIN CITY	0.2978	1,164	8,964,987	(21,400)	6,717	(1,031)	0	1,678	74,770	(7,215)	0	0	9,018,506
CHESAPEAKE CITY	0.3610	38,838	215,468,783	0	62,656	(26,539)	0	59,197	(151,470)	(179,096)	0	0	215,233,530
LEXINGTON	0.4510	672	3,044,313	0	0	(878)	0	926	0	(2,596)	0	0	3,041,764
EMPORIA	0.2495	1,054	7,041,827	0	4,926	0	0	1,069	56,923	(6,192)	0	0	7,098,553
SALEM	0.3695	3,693	19,128,773	0	3,888	0	0	5,327	0	(14,375)	0	0	19,123,613
POQUOSON	0.3895	2,063	10,092,475	0	0	(2,487)	0	3,523	0	(7,568)	0	0	10,085,944
MANASSAS CITY	0.3662	7,073	45,621,012	(63,253)	25,427	(5,890)	0	10,756	(63,859)	(35,481)	0	0	45,488,712
MANASSAS PARK	0.2683	3,260	22,891,972	0	12,255	(2,698)	0	2,979	0	(21,212)	0	0	22,883,296
COLONIAL BEACH	0.3520	549	3,532,018	0	1,186	(445)	0	702	18,440	(3,322)	0	0	3,548,579
WEST POINT	0.2581	922	5,144,898	0	0	(590)	0	628	0	(4,799)	8,903	0	5,149,040
TOTAL:		1,246,428	\$6,278,653,531	(\$492,826)	\$2,235,929	\$58,369	\$283,479	\$2,256,583	(\$5,178,382)	(\$4,959,671)	\$3,631,045	\$1,929,600	\$6,278,417,657

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 RHCC: Retiree Health Care Credit rate is 0.48% and the Group Life rate is 1.06%

² Three-year Free Lunch Average for K-3 Class Size Reduction Eligibility (Oct 2010, 2011, 2012 rates)

³ Increase Sales Tax Estimates by \$4.5 million to \$1,272,580,952 in FY 2015 and by \$5.1 million to \$1,317,647,619 in FY 2016; reflects implementation of Senate Bill 611.

⁴ Update LCI to Reflect Revised True Value of Property Data from Charlotte County, Richmond County, and Hampton City

⁵ Update pupil transportation cost to include revised data reported by Radford City Public Schools

⁶ Add additional high schools with at least 15% ESL and 33% Free Lunch eligible populations to the e-Learning Backpack Initiative (debt service in FY 2016).