

Proposed Amendments to Public Education in the 2016-2018 Biennial Budget House Bill 1500

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Public Education

- Direct Aid did not realize any budget reductions from the imposed 5.0% & 7.5% decreases
- Within the Public Education budget, the majority of the proposed amendments reflect the routine technical updates to ADM, program participation and Sales Tax forecast changes
- Amendments also use additional NGF revenues from the Lottery and Literary Funds to offset like amounts of general fund revenues
 - School divisions do not realize any budget reduction from the fund swap

Direct Aid: Biennial Budget Equals \$15.0 Billion

(see Appendix for statewide distribution totals by program)

- The Governor's proposed 2016-18 biennial budget for Direct Aid to Public Education totals \$11.7 billion GF and \$3.3 billion NGF (Lottery, literary and federal)
 - FY 2017: \$5,676.1 million GF and \$1,690.6 million NGF
 - FY 2018: \$6,021.5 million GF and \$1,618.5 million NGF
- The GF biennial budget has a net decrease of \$273.2 million, from the current budget (Chapter 780) – which had included rebenchmarking, policy changes, new and expanded initiatives
 - \$162.8 million in FY2017, 2.8%
 - \$110.4 million in FY 2018, 1.8%
- The NGF biennial budget has a net increase of \$105.5 million, from the adjustments in Lottery & Literary Funds and Driver Education revenues
 - Net total increases of \$73.6 million in FY 2017 and \$31.9 million in FY 2018

Direct Aid to Public Education Revenues in HB1500

| <u>Revenue Sources</u> | FY 2017 | | | FY 2018 | | |
|--------------------------------------|------------------|------------------|---------------------|------------------|------------------|---------------------|
| | Chapter 780 | Proposed Changes | HB 1500 | Chapter 780 | Proposed Changes | HB 1500 |
| General Fund | \$5,838.9 | (\$162.8) | \$5,676.1 | \$6,131.9 | (\$110.4) | \$6,021.5 |
| Lottery Fund | 561.5 | 47.1 | 608.6 | 541.2 | 5.3 | 546.5 |
| Literary Fund | 166.7 | 25.0 | 191.7 | 156.8 | 25.0 | 181.7 |
| Driver's Education (DMV) | 0.8 | 1.5 | 2.3 | 0.8 | 1.6 | 2.4 |
| Special Fund | 0.9 | 0.0 | 0.9 | 0.9 | 0.0 | 0.9 |
| <u>Federal Fund</u> | <u>887.1</u> | <u>0.0</u> | <u>887.1</u> | <u>887.1</u> | <u>0.0</u> | <u>887.1</u> |
| Total Direct Aid to Public Ed | \$7,455.9 | (\$89.2) | \$7,366.7 | \$7,718.6 | (78.5) | \$7,640.1 |

Technical Update Changes

- Amendments reflect the removal of the contingent appropriation totaling \$135.3 million GF over the biennium that was predicated on FY 2016 revenues meeting the forecast which would have triggered salary adjustments in FY 2017
- Annual update to student membership projections over the biennium reflect a slower growth rates & save \$34.6 million GF
 - FY 2017: \$14.7 million decrease from 2,610 fewer students than projected in Chapter 780 for a revised statewide ADM estimate of 1,243,100, or 0.21%
 - FY 2018: \$19.9 million decrease from 3,691 fewer students than projected in Chapter 780 for a revised statewide ADM estimate of 1,248,936, or 0.29%
- In addition, lower membership resulted in lower student participation levels across programs & generate additional savings:
 - Remedial Summer School & ESL - \$6.3 million savings
 - Incentive accounts - \$0.3 million savings
 - Categorical accounts - \$0.5 million savings

Sales Tax Related Updates

- Proposed actions reflect sales tax forecast updates from May, October and December along with changes to the sales tax distributions that are based on school-aged population census data and collectively result in a net savings of \$38.1 million GF over the biennium
 - Updates from the most current census data available from 2016 result in a \$1.9 million increase in the second year cost
 - Although there are fewer children, the shift between divisions as caused the increased cost to the state – move from a higher LCI division to a lower one
 - Total forecast estimates reflect a net savings of \$40.0 million

| Sales Tax Revenue | FY 2017 | FY 2018 | Biennium |
|--|------------------|------------------|------------------|
| Chapter 780 - Sales Tax Estimate | \$1,382.9 | \$1,432.9 | \$2,815.9 |
| Proposed Sales Tax Forecast Changes | (35.5) | (55.8) | (91.4) |
| SOQ Basic Aid Offset Adjustment | 20.0 | 31.4 | 51.3 |
| Net Total Funding Impact | (\$15.5) | (\$24.5) | (\$40.0) |
| HB 1500 – Sales Tax Estimate | \$1,347.4 | \$1,377.1 | \$2,724.5 |

Sales Tax Revenues for K12

| | FY 2017 | FY 2018 | Biennium |
|--|-------------------------|-------------------------|-------------------------|
| <u>Chapter 780 Estimates</u> | <u>\$1,382.9</u> | <u>\$1,432.9</u> | <u>\$2,815.9</u> |
| <u>May Forecast</u> | \$1,355.6 | \$1,392.3 | \$2,747.9 |
| Difference from CH 780 | (\$27.3) | (\$40.6) | (\$68.0) |
| Basic Aid Impact | \$15.4 | \$22.8 | \$38.2 |
| NET CHANGE | (\$12.0) | (\$17.8) | (\$29.7) |
| <u>October Forecast</u> | \$1,347.4 | \$1,370.4 | \$2,717.8 |
| Difference from May Forecast | (\$8.2) | (\$21.9) | (\$30.1) |
| Basic Aid Impact | \$4.6 | \$12.3 | \$16.9 |
| NET CHANGE | (\$3.6) | (\$9.6) | (\$13.2) |
| <u>December Forecast</u> | \$1,347.4 | \$1,377.1 | \$2,724.5 |
| Difference from October Forecast | \$0.0 | \$6.7 | \$6.7 |
| Basic Aid Impact | \$0.0 | (\$3.8) | (\$3.8) |
| NET CHANGE | \$0.0 | \$2.9 | \$2.9 |
| <u>HB1500 / SB900</u> | <u>\$1,347.4</u> | <u>\$1,377.1</u> | <u>\$2,724.5</u> |
| Net Difference from Chapter 780 | (\$35.5) | (\$55.8) | (\$91.4) |
| Net Basic Aid Impact | \$20.0 | \$31.4 | \$51.3 |
| Total Change in SOQ funding | (\$15.5) | (\$24.5) | (\$40.0) |
| <i>*Totals may not add due to rounding</i> | | | |

Technical Updates to Lottery Revenues and Lottery-Funded Program Accounts

- Collectively, the Lottery changes total \$51.9 million NGF in the first year and \$5.5 million NGF in the second year – revised revenue totals equal \$608.6 million in the first year & \$546.5 million in the second year
 - \$33.2 million in the first year from carryover revenues collected during FY 2016 but were not budgeted
 - \$8.6 million in the first year from additional available cash that have accumulated on the balance sheet of the Lottery Fund from prior years
 - \$5.3 million each year from increases to the Lottery revenue forecast
 - \$0.1 million in the first year for a PreK data submission – Buena Vista
 - (\$5.1) million savings over the biennium from lower student participation in Lottery-funded programs
- The additional new lottery revenues along with the freed-up dollars from program participation changes are used to fund a like amount of general fund program costs
 - Generates an equal amount of GF savings

Other Technical Updates

- Projected special dedicated revenues earmarked for student driver education courses are estimated to increase by \$3.1 million NGF over the biennium as a result of completing the rollout of the DMV policy change that extended the driver license renewal period from 5 to 8 years
 - Revenues are used to offset a like amount of general fund revenues used to support some of the driver education program costs in divisions that offer it
- Update to the National Board Certification bonus payments that are provided to eligible teachers who have received a certification from the National Board of Professional Teaching Standards – reflects a savings of \$1.7 million over the biennium
 - FY 2017: 57 teachers received the initial \$5,000 first year bonus and 1,872 received \$2,500 during the remaining 9 years of eligibility
 - FY 2018: 25 teachers are projected to receive a first year bonus and 1,950 to receive an out-year bonus
- Update for the Academic-Year Governor's School cost to reflect lower student enrollments (6,499 students enrolled this school year) and less costs from the \$50.00 per course add-on per student – saves \$1.1 million GF over the biennium
 - Also, the Southwest Virginia Governor's School reverted back to a part-time (5/6) program day from a full-time offering as reflected in the current budget

GF Summary of Technical Changes

| Technical Adjustments in HB 1500 | FY 2017 | FY 2018 | Biennium |
|--|------------------|------------------|------------------|
| Reverse the 2.0% Salary Adjustment (Dec 1, 2016) | (\$49.3) | (\$86.0) | (\$135.3) |
| Update GF for Lottery Reforecast & Carry-forward | (47.1) | (5.3) | (52.4) |
| Update GF for Changes in Lottery-funded Programs & Data Correction | (4.8) | (0.2) | (5.0) |
| Update Net Sales Tax Revenue Reforecast Estimate | (15.5) | (24.5) | (40.0) |
| Update Student Enrollments | (14.7) | (19.9) | (34.6) |
| Update Participation Remedial Summer School & ESL | (2.8) | (3.5) | (6.3) |
| Update Academic Gov Sch Enrollments & Course Add-on | (0.1) | (0.1) | (0.2) |
| Update Teacher Eligibility for National Board Certification | (0.9) | (0.8) | (1.7) |
| Sales Tax Revenue Distributions based on Latest Census | 0.0 | 1.9 | 1.9 |
| Supplant GF with Increased DMV Revenues | (1.5) | (1.6) | (3.1) |
| Update Incentive and Categorical Programs | (0.7) | (0.1) | (0.8) |
| Total Technical Changes | (\$137.4) | (\$140.1) | (\$277.5) |

Proposed Policy Changes

- The amendments provide \$55.5 million GF in the second year equivalent to the state's share of a 1.5% bonus payment that is calculated and based on funded SOQ instructional and support positions and the Academic-year Governor Schools instructional and support positions
- The introduced budget does not include any language requirement for a school superintendent certification to verify that if state funds are accepted that school employees will receive any bonus
- If school divisions were to elect to use the proposed state allocation for a 1.5% bonus, then they would have to provide a local match in order for school employees to receive the actual bonus percentage

Proposed Policy Updates

- Proposes supplanting \$25.0 million GF each year by using additional Literary Fund revenue to pay a portion of the VRS payment for teacher retirement costs
 - Treasury Department has increased its revenue forecast to reflect additional proceeds from unclaimed stocks by \$25.0 million each year
 - FY 2017 - \$191.1 million the first year and \$181.3 million the second year is used for VRS payments
 - Retirement costs in Direct Aid are estimated at \$875 million over the biennium
- Total revenue receipts are collected from:
 - Fines, Fees and Forfeitures – local courts
 - Unclaimed Property – such as stocks, bank accounts, death benefits insurance policies, tax refunds, etc.
 - Loan repayments
 - Interest earnings on Literary Fund Balances
- Estimated forecast receipts for FY 2017 total \$226.6 million and \$246.6 million in FY 2018

Proposed Policy Changes

- Proposes adding \$1.0 million GF in the second year to expand the Teacher Residency initiative
 - New language proposes allowing all unobligated balance in the Teach For America (TFA) initiative to be spent on the Teacher Residency program and further action strikes the existing language that permits up to 50% of any carry-forward TFA balance to be spent on the Teacher Residency program
- Proposes planning for a new Governor's School for Entrepreneurial Leadership: cost \$32,292 in the second year
- Eliminates the Math & Science Teacher Recruitment Initiative and saves \$400,000 GF each year
- Cuts funding for New Teacher Improvement Compensation Initiative and saves \$2.0 million GF in the second year – which left \$50,000
 - Current budget included \$50,000 in FY 2017 for planning grants of up to \$5,000 each: only 3 divisions (Chesterfield, Manassas City and Winchester) applied

New Policy and Language Changes

- Adds \$480,000 GF in the second year for a new Summer Cyber Camp
 - During FY 2016, \$2.0 million out of the \$7.1 million budgeted for the Targeted Extended Year and Year Round Grants was redirected and spent on a Summer Cyber Camp program
 - A section of the current language under the Targeted Extended Year Initiative was interpreted as allowing the \$2.0 million to be spent on the camp
 - Chapter 780 – Item 138, N.7. *Any funds remaining in this paragraph following grant awards may be disbursed by the Department of Education as grants to school divisions to support innovative approaches to instructional delivery or school governance models.*
 - Although current budget language in the Targeted Extended Year Initiative requires an annual progressive report to be submitted by a school division receiving such grant funds – no reports have been received
 - Chapter 780 – Item 138, N.6.a) *Any such school division receiving funding from a Targeted Extended School Year grant shall provide an annual progress report to the Department of Education that evaluates end of year success of the extended year or year-round model implemented as compared to the prior school year performance as measured by an appropriate evaluation matrix no later than August 1 each year.*
- Adds language for the Special Education Endorsement program that increases grant awards from \$450 to \$600 to be used for a minimum of 3 semester hours of course work in areas of special education and specifically override existing statute (§ 22.1-290.02, Code of Virginia)

New Policy Changes

- The introduced budget recognizes the revised funding methodology for Project Graduation and reflects changes to the funding distributions to school divisions
- Since the initiative was approved in 2003, funds had distributed using an application-based process, now beginning July 1, 2016, the \$2.8 million annual budget is being distributed using a formula-based methodology
- FY 2017 funding reflects a one-time 50% hold harmless allocation based on actual Project Graduation funding received in FY 2015
- FY 2018 funding is based on:
 - Number of first-time test takers failing an end-of-course assessment in mathematics, English reading/writing, science, & history & social studies (previous spring's SOL test)
 - Local Composite Index
 - A minimum of \$6,000 and a cap of \$75,000 in funding
- Based on the implemented formula change, some divisions will receive less funding while other will receive more
 - Using the funding reflected in HB1500, from FY 2017 to FY 2018, 52 divisions will receive less and 69 divisions will receive more

GF Summary of Policy Changes

| Policy Adjustments in HB 1500 | FY 2017 | FY 2018 | Biennium |
|---|-----------------|----------------|-----------------|
| Provide equivalent 1.5% Payment | \$0.0 | \$55.5 | \$55.0 |
| Increase Teacher Residency Program | \$0.0 | \$1.0 | \$1.0 |
| New Summer Cyber Camp | \$0.0 | \$0.5 | \$0.5 |
| Eliminate Math & Science Teacher Recruitment Initiative | (\$0.4) | (\$0.4) | (\$0.8) |
| Reduce New Compensation Improvement Initiative | \$0.0 | (\$2.0) | (\$2.0) |
| Increase Unclaimed Property Transfer to Literary Fund | (\$25.0) | (\$25.0) | (\$50.0) |
| Total Policy Changes | (\$25.4) | \$29.6 | \$4.2 |

Summary of All Changes

| Technical & Policy Adjustments in HB 1500 | FY 2017 | FY 2018 | Biennium |
|---|-----------------|-----------------|------------------|
| All General Fund Adjustments | (\$162.8) | (\$110.4) | (\$273.2) |
| Lottery Fund Revenue Updates | \$47.1 | \$5.3 | \$52.4 |
| Literary Fund Revenue Updates | \$25.0 | \$25.0 | \$50.0 |
| Driver's Education Revenue Updates | \$1.5 | \$1.6 | \$2.5 |
| Net Changes to Direct Aid | (\$89.2) | (\$78.5) | (\$167.7) |

DOE Central Office

- Proposed amendments include the transfer of the administrative duty for two federal food programs (Summer Food Service and the Adult and Child Care Food programs) from the Department of Health over to Education: \$57.7 million NGF and 20.0 FTE in the second year
 - Legislative Information System report: RD488 - *Proposed Transfer of the Summer Food Service Program and the Child and Adult Care Food Program from the Virginia Department of Health and the Fresh Fruit and Vegetable Program, National School Lunch Program, School Breakfast Program, and Special Milk Program from the Virginia Department of Education to the Virginia Department of Agriculture and Consumer Services*
 - The proposed transfer is included as Alternative Option 3 in the report
 - The report indicates that the proposed transfer will require:
 - Changes in the Code of Virginia
 - An agreement with the USDA
 - Further, the report stated that transfer would have a financial impact
 - Contract costs for Colyar software used to track the federal food programs
 - Moving/relocation costs and new office space/equipment
 - Possible evaluation of staffing levels and salary adjustments, and staff development and training needs

DOE Central Office

- Proposes adding \$1.6 million GF in the second year for the increased costs of a statewide rollout of the Instructional Improvement System -- previously referred to as the Educational Information Management System (EIMS) -- for school divisions to access and use
 - Revised second year amount equals \$4.5 million
- Adds \$400,000 the second year to cover additional costs of the Algebra Readiness Diagnostic Test that is provided to schools at no cost
 - Revised second year amount equals \$621,779
 - A related existing spending item -- SOL Algebra Readiness -- has \$13.0 million each year allocated to school divisions
 - Funding is based on the estimated number of 7th & 8th grade students who are at-risk of failing the Algebra I end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.
- Adds \$500,000 in the second year to continue the pilot initiative of the Student Growth Model program that provides personalized instructional and academic planning for students
 - Current budget, Chapter 780, includes the same amount for the initial year's implementation

DOE Central Office

- Proposed budget action also reflects the Governor's October 2016 Saving Plan decreases that total \$763,125 GF in the first year and the amendments continue a majority those reductions in the second year to save \$734,624 GF

| October Savings Plan | FY 2017 | FY 2018 |
|--|-------------|-------------|
| Principal Prof Dev in Under-Performing Schools & 1.0 FTE | (\$150,000) | (\$150,000) |
| Principal & Teacher Prof Dev for High-Needs Students | (\$150,000) | (\$150,000) |
| Dyslexia Teacher Training – supplant with existing NGF | (\$128,500) | \$0 |
| School Personnel Training on Performance Evaluation and Contract Changes | (\$34,625) | (\$34,625) |
| Information Technology Academy | (\$100,000) | (\$200,000) |
| eMedia | (\$100,000) | (\$100,000) |
| Kindergarten Readiness Assessment Program | (\$100,000) | (\$100,000) |

- Eliminates \$150,000 in the second year for the design expansion of the School Quality Performance Report Card
- Proposes to eliminate 4 new FTE positions and saves \$454,073 in the second year
- Uses \$195,090 of existing federal funds in the second year to pay for 2 FTE positions and saves a like amount of GF

The House Appropriation Committee's web page has a summary review document of The Governor's Proposed Amendments to the 2016-18 Budget

<http://hac.virginia.gov/>



Appendix Tables



| <u>Standards of Quality Program Accounts (17801)</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|--|-----------------|-----------------|----------------|----------------|
| Basic Aid | \$3,175,990,598 | \$3,168,247,958 | | |
| | \$3,186,089,992 | \$3,188,105,559 | \$10,099,394 | \$19,857,601 |
| Sales Tax | \$1,382,928,676 | \$1,432,928,676 | | |
| | \$1,347,400,000 | \$1,377,100,000 | (\$35,528,676) | (\$55,828,676) |
| Textbooks (spilt funded) | \$12,742,776 | \$76,878,557 | | |
| | \$12,096,414 | \$76,599,186 | (\$646,362) | (\$279,371) |
| Vocational Education | \$52,453,336 | \$52,407,414 | | |
| | \$52,314,746 | \$52,236,389 | (\$138,590) | (\$171,025) |
| Gifted Education | \$34,407,670 | \$34,546,718 | | |
| | \$34,319,375 | \$34,425,282 | (\$88,295) | (\$121,436) |
| Special Education | \$382,966,484 | \$384,066,920 | | |
| | \$382,103,771 | \$382,857,839 | (\$862,713) | (\$1,209,081) |
| Prevention, Intervention, and Remediation | \$114,133,767 | \$114,313,454 | | |
| | \$113,782,747 | \$113,821,446 | (\$351,020) | (\$492,008) |
| English as a Second Language (split funded) | \$52,499,242 | \$54,904,712 | | |
| | \$0 | \$55,594,856 | (\$52,499,242) | \$690,144 |
| VRS Retirement (includes RHCC) | \$402,200,555 | \$449,134,786 | | |
| | \$401,170,449 | \$447,555,445 | (\$1,030,106) | (\$1,579,341) |
| Social Security | \$195,070,635 | \$195,732,204 | | |
| | \$194,571,030 | \$195,042,985 | (\$499,605) | (\$689,219) |
| Group Life | \$13,298,374 | \$13,286,706 | | |
| | \$13,264,538 | \$13,240,433 | (\$33,836) | (\$46,273) |
| Remedial Summer School | \$28,285,228 | \$29,966,909 | | |
| | \$24,687,389 | \$25,785,842 | (\$3,597,839) | (\$4,181,067) |
| Total | \$5,846,977,341 | \$6,006,415,015 | | |
| | \$5,761,800,451 | \$5,962,365,262 | (\$85,176,890) | (\$44,049,753) |

| <u>Incentive Program Accounts (17802)</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|---|----------------|----------------|----------------|----------------|
| Compensation Supplement | \$48,904,958 | \$84,991,609 | | |
| | \$0 | \$0 | (\$48,904,958) | (\$84,991,609) |
| <i>Bonus Payment</i> | \$0 | \$55,238,111 | \$0 | \$55,238,111 |
| Governor's School | \$18,465,308 | \$19,103,335 | | |
| | \$17,906,049 | \$18,551,312 | (\$559,259) | (\$552,023) |
| Governor's School Planning Grant - CT Education | \$100,000 | \$0 | \$0 | \$0 |
| At-Risk Add-On (split funded) | \$0 | \$83,744,543 | | |
| | | \$76,187,057 | \$0 | (\$7,557,486) |
| Clinical Faculty | \$318,750 | \$318,750 | \$0 | \$0 |
| Career Switcher Mentoring Grants | \$279,983 | \$279,983 | \$0 | \$0 |
| Special Education Endorsement Program | \$600,000 | \$600,000 | \$0 | \$0 |
| Special Education – Vocational Education | \$200,089 | \$200,089 | \$0 | \$0 |
| Virginia Workplace Readiness Skills Assessment | \$308,655 | \$308,655 | \$0 | \$0 |
| Math/Reading Instructional Specialists Initiative | \$1,834,538 | \$1,834,538 | \$0 | \$0 |
| Early Reading Specialists Initiative | \$1,476,790 | \$1,476,790 | \$0 | \$0 |
| Breakfast After the Bell Incentive | \$1,074,000 | \$1,074,000 | \$0 | \$0 |
| Total | \$73,563,071 | \$193,932,292 | | |
| | \$24,098,854 | \$156,069,285 | (\$49,464,217) | (\$37,863,007) |

| <u>Categorical Programs (17803)</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|---|----------------|----------------|----------------|----------------|
| Adult Education | \$1,051,800 | \$1,051,800 | \$0 | \$0 |
| Adult Literacy | \$2,480,000 | \$2,480,000 | \$0 | \$0 |
| Virtual Virginia | \$5,355,808 | \$5,425,808 | \$0 | \$0 |
| American Indian Treaty Commitment | \$47,916 | \$49,095 | | |
| | \$38,282 | \$37,697 | (\$9,634) | (\$11,404) |
| School Lunch Program | \$5,801,932 | \$5,801,932 | \$0 | \$0 |
| Special Education - Homebound | \$5,496,525 | \$5,606,456 | | |
| | \$5,138,187 | \$5,240,952 | (\$358,338) | (\$365,504) |
| Special Education - Jails | \$3,489,980 | \$3,608,527 | | |
| | \$3,420,695 | \$3,476,490 | (\$69,285) | (\$132,037) |
| Special Education - State Operated Programs | \$34,872,556 | \$35,217,880 | | |
| | \$34,904,851 | \$35,588,024 | \$32,295 | \$370,144 |
| Total | \$58,596,517 | \$59,241,498 | | |
| | \$58,191,555 | \$59,102,697 | (\$404,962) | (\$138,801) |

| <u>Lottery-Funded Program Accounts (17805)</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|--|----------------|----------------|----------------|----------------|
| Foster Care | \$7,933,839 | \$7,937,440 | | |
| | \$9,198,359 | \$9,595,565 | \$1,264,520 | \$1,658,125 |
| At-Risk Add-On (split funded) | \$98,327,638 | \$14,797,598 | | |
| | \$98,013,725 | \$21,904,591 | (\$313,913) | \$7,106,993 |
| Virginia Preschool Initiative | \$70,657,776 | \$70,912,925 | | |
| | \$69,351,866 | \$70,950,500 | (\$1,305,910) | \$37,575 |
| Early Reading Intervention | \$18,142,819 | \$18,203,496 | | |
| | \$20,057,840 | \$20,098,089 | \$1,915,021 | \$1,894,593 |
| Mentor Teacher | \$1,000,000 | \$1,000,000 | \$0 | \$0 |
| K-3 Primary Class Size Reduction | \$129,745,062 | \$131,721,587 | | |
| | \$123,260,541 | \$128,522,016 | (\$6,484,521) | (\$3,199,571) |
| School Breakfast Program | \$3,926,014 | \$4,226,897 | | |
| | \$4,887,179 | \$5,492,229 | \$961,165 | \$1,265,332 |
| SOL Algebra Readiness | \$12,921,689 | \$12,955,205 | | |
| | \$12,968,589 | \$12,975,341 | \$46,900 | \$20,136 |
| Supplemental Lottery Per Pupil Allocation | \$36,581,405 | \$157,167,568 | | |
| | \$36,581,531 | \$157,168,585 | \$126 | \$1,017 |
| Regional Alternative Education | \$8,624,267 | \$8,922,130 | | |
| | \$8,528,727 | \$8,639,778 | (\$95,540) | (\$282,352) |
| Individualized Student Alternative Educ Prog | \$2,247,581 | \$2,247,581 | \$0 | \$0 |
| Special Education – Regional Tuition | \$87,362,717 | \$90,918,109 | | |
| | \$84,678,643 | \$87,578,979 | (\$2,684,074) | (\$3,339,130) |

| <u>Lottery-Funded Program Accounts (17805)</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|--|----------------------|----------------------|---------------------|--------------------|
| Career and Technical Education – Categorical | \$12,400,829 | \$12,400,829 | \$0 | \$0 |
| Project Graduation | \$2,774,478 | \$2,774,478 | \$0 | \$0 |
| Race to GED (NCLB/EFAL) | \$2,410,988 | \$2,410,988 | \$0 | \$0 |
| Path to Industry Certification (NCLB/EFAL) | \$1,831,464 | \$1,831,464 | \$0 | \$0 |
| Supplemental Basic Aid | \$764,764 | \$802,955 | | |
| | \$810,169 | \$904,776 | \$45,405 | \$101,821 |
| Textbooks (split funded) | \$63,873,840 | \$0 | | |
| | \$64,311,114 | | \$437,274 | \$0 |
| English as a Second Language (split funded) | \$53,267,521 | \$0 | \$0 | \$0 |
| Total | \$561,527,170 | \$541,231,250 | | |
| | \$608,581,144 | \$546,495,789 | \$47,053,974 | \$5,264,539 |

| <u>VPSA - Literary Funds</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2017</u> | <u>FY 2018</u> |
|------------------------------|----------------|----------------|----------------|----------------|
| Technology – VPSA | \$72,660,000 | \$74,830,800 | | |
| | \$67,138,400 | \$69,169,200 | (\$5,521,600) | (\$5,661,600) |
| Security Equipment - VPSA | \$6,000,000 | \$6,000,000 | \$0 | \$0 |

| Supplemental Education Assistance Programs (14304) | FY 2017 | FY 2018 |
|---|-------------|-------------|
| Achievable Dream | \$500,000 | \$500,000 |
| Career and Technical Education Resource Center | \$298,021 | \$298,021 |
| Career Council at Northern Neck Career & Technical Center | \$60,300 | \$60,300 |
| Charter School Supplement | \$100,000 | \$100,000 |
| Communities in Schools (CIS) | \$1,244,400 | \$1,244,400 |
| Computer Science Training For Teachers | \$550,000 | \$550,000 |
| Great Aspirations Scholarship Program (GRASP) | \$400,000 | \$400,000 |
| High School Program Innovation | \$500,000 | \$500,000 |
| Jobs for Virginia Graduates (JVG) | \$573,776 | \$573,776 |
| National Board Certification Program | \$5,885,000 | \$5,885,000 |
| | \$5,015,000 | \$5,100,000 |
| Newport News Aviation Academy - STEM Program | \$100,000 | \$100,000 |
| Petersburg Executive Leadership Recruitment Incentives | \$350,000 | \$350,000 |
| Positive Behavioral Interventions & Support (PBIS) | \$1,098,000 | \$1,098,000 |
| Project Discovery | \$425,000 | \$612,500 |
| Small School Division Assistance | \$145,896 | \$145,896 |
| Southside Virginia Regional Technology Consortium | \$108,905 | \$108,905 |
| Southwest Virginia Public Education Consortium | \$124,011 | \$124,011 |

| Supplemental Education Assistance Programs (14304) | FY 2017 | FY 2018 |
|---|---------------------|---------------------|
| STEM Program / Research Study (VA Air & Space Center) | \$870,625 | \$681,975 |
| STEM Competition Team Grants | \$100,000 | \$200,000 |
| <i>Summer Cyber Camps</i> | <i>\$0</i> | <i>\$480,000</i> |
| Targeted Extended School Year Grants | \$7,763,312 | \$7,763,312 |
| Teach for America | \$500,000 | \$500,000 |
| Teacher Improvement Funding Initiative | \$50,000 | \$2,075,000 |
| | | <i>\$50,000</i> |
| Teacher Recruitment & Retention Grant Programs | \$2,331,000 | \$2,331,000 |
| | <i>\$1,931,000</i> | <i>\$1,931,000</i> |
| Teacher Residency Program | \$500,000 | \$500,000 |
| | | <i>\$1,500,000</i> |
| Van Gogh Outreach Program | \$71,849 | \$71,849 |
| Virginia Early Childhood Foundation (VECF) | \$2,350,000 | \$2,750,000 |
| Virginia Reading Corps Pilot | \$300,000 | \$300,000 |
| Virginia Student Training and Refurbishment (VA STAR) Program | \$300,000 | \$300,000 |
| Wolf Trap Model STEM Program | \$600,000 | \$600,000 |
| Total | \$28,200,095 | \$30,723,945 |
| | \$26,930,095 | \$28,993,945 |

History of Per Pupil Amounts

