



Report of the Subcommittee on
Education

(Senate Bill 800, As Introduced)

Senate Finance Committee
Virginia General Assembly

February 4, 2001

2001 REPORT OF THE EDUCATION SUBCOMMITTEE JOHN H. CHICHESTER, CHAIRMAN

Members of the Committee:

The members of the subcommittee are pleased with the package of recommendations we bring to you this afternoon. I will turn first to public education.

Public Education

As we looked at the proposed changes in public education two things jumped out at us:

- 1) We were borrowing from the future; and
- 2) We were not meeting today's commitments.

Let me talk first about today's commitments. Virginia's classroom teachers are the bedrock of educational reform. In large part, they will determine the success or failure of our reform efforts. How then can we ignore the commitment to competitive teacher salaries? That is precisely what the introduced budget does.

SB 800 contains no funding for a salary increase, but rather directs local governments to use local savings from reduced retirement contributions to fund a raise in the second year. This is not a viable expectation. With little in the way of new funding for public education in the introduced budget and local retirement savings that equate to little more than a 1 percent increase, can we really say that we are honoring our commitment to teachers? I think not. Can we afford to continue losing ground within our region? I think not.

We have noted with some alarm a recent downward trend in Virginia's teacher salaries when compared to our region. Three years ago Virginia's teachers had the third highest salaries in the SREB region. Two years ago, we dropped to fourth behind Georgia. A year ago we dropped to fifth behind North Carolina, with Tennessee, Florida, South Carolina, and Alabama close behind. If we do not do something to reverse this trend, we face a very real

danger of losing our teachers to the classrooms of North Carolina and Tennessee.

Therefore, we propose a teacher salary increase of 6 percent in the second year to return to our historical place among the SREB states. We recommend an increase of \$82 million for a second year teacher salary increase.

Another disturbing component in the Public Education budget is the cut in funding for the Retiree Health Care Credit. We view this as nothing short of reneging on the commitment we made to localities. This Subcommittee is not a fan of unfunded state mandates, so we recommend \$15.4 million to restore full state funding of this benefit.

Finally, I think we were all frustrated that the introduced budget borrowed against 20 years of future Literary Fund revenues to produce \$120 million in cash today. Now, that cash grab was a big one and we were not able to restore all of the Literary Fund cash that was taken, but we made a good start with \$50 million in cash and we eliminated the future borrowing. We'll see if we can restore more next year. Whatever hits have to be taken in this fund because of the current revenue situation will be faced in this biennium -- we will not borrow against the future for today's problems. But, let me assure you, projects on the Literary Fund Waiting List will receive funding as expected.

The Subcommittee's recommendations for Public Education, I believe, honor our commitments without borrowing from the future.

Higher Education

Now, let's turn to higher education. The focus of the subcommittee's actions in this area echoes what you have heard from the other subcommittees today – to fix, to restore, and to honor our commitments. Our package contains no new initiatives - just the basics.

First, we “fixed” faculty salaries. We remain committed to maintaining faculty salaries at the 60th percentile of the peer groups,

based on our best projection of the faculty salary market across the nation.

To that end, we recommend an additional \$13.5 million in general funds for an average instructional salary increase of 4.1 percent. We provide a minimum increase of 3.5 percent for instructional faculty, and an increase of 3.5 percent for other faculty.

Next, we “fixed” about half of the \$19 million in management savings reductions proposed for institutions of higher education.

As you know, we recently completed a bipartisan, joint study with members of the House Appropriations Committee to assess the funding adequacy of our public colleges and universities. After 18 months of work developing new funding guidelines, we concluded that our colleges and universities were funded anywhere from \$190 to \$200 million below what our funding guidelines would suggest.

On December 18th we reported that higher education had a funding gap of about 9 to 10 percent. Two days later, the executive budget called for a 1 percent cut in higher education budgets. (Given the recent rhetoric, one must question who is going in the wrong direction!)

In addition to restoring one-half of the management savings, we recommend \$30 million in new funding for higher education to begin phasing our commitment to address funding adequacy. The new funding flows in large part to those institutions that grew without additional state support over the last decade. The Community Colleges would receive over \$9.0 million under our recommendations, and James Madison University would receive \$4.0 million. George Mason, Old Dominion and Virginia Tech -- three other institutions with significant growth -- also benefit meaningfully from our plan.

For our cultural agencies and museums, our focus was to fix what was broken. We felt that the management savings reductions were disproportionately high for these agencies (averaging 10 to 11 percent). Our budget provides about \$1.5 million to partially restore these cuts.

Capital Outlay

Our actions in the area of capital outlay are a key component to our overall approach on the Senate budget.

When we adopted our budget last year, we provided over \$300 million in general funds for maintenance reserve and individual projects. The budget as introduced grabbed \$167 million of that cash, plus another \$66 million from prior year projects and nongeneral funds.

The proposed budget would have us then “borrow” to take those previously funded projects forward. We reject this approach. Our budget restores the cash to each of these projects.

This year, I introduced a plan that the Senate endorsed in SB 1188. That plan calls for the governor to come up with a list of high priority capital projects equal to 2 percent of the projected general fund revenues for the upcoming biennium, and submit a budget including funding for at least this amount.

It’s clear that general funds are not always available for capital outlay, so my bill calls for the use of general funds, debt, or a mix of the two, depending on the projected growth in revenues. This would give our state agencies a reliable, predictable funding stream to meet their capital needs – something we currently lack.

Consistent with this proposal, and in light of the current revenue situation, our budget proposes a modest package of just over \$200 million in bonds for projects in mental health, parks and recreation, and institutions of higher education. We have attempted to craft a package that meets commitments for projects already planned, and to address high-priority, well-justified projects.

Members of the committee, I hope you will agree that we have fixed, we have restored, and we have honored our commitments in the education budget, and I hope it will be your pleasure to adopt our recommendations.

Public Education

Higher Education

Other Education

Capital Outlay

Recommendations of the Education Subcommittee

	FY 2001 GF	FY 2001 NGF	FY 2001 Total	FY 2002 GF	FY 2002 NGF	Yr. 2 Total	Biennial GF	Biennial NGF	Biennial Total
Restorations									
Restore Retiree Health Care Credit	0	0	0	15,445,452	0	15,445,452	15,445,452	0	15,445,452
Restore Lit. Fund - GF to Maint. Suppl.	9,441,916	(9,441,916)	0	0	0	0	9,441,916	(9,441,916)	0
Restore Lit. Fund - GF to Sch. Constr.	55,000,000	(55,000,000)	0	55,000,000	(55,000,000)	0	110,000,000	(110,000,000)	0
Restore Lit. Fund - Eliminate 20-Yr. Debt	0	0	0	0	0	0	0	0	0
Teacher Salaries									
Teacher Salary Increase	0	0	0	81,906,689	0	81,906,689	81,906,689	0	81,906,689
Literary Funds for Teacher Retirement	(14,441,916)	14,441,916	0	(55,000,000)	55,000,000	0	(69,441,916)	69,441,916	0
VRS Rate Reduction Actions									
VRS Rate Reduction Savings	(56,576,778)	0	(56,576,778)	(6,630,602)	0	(6,630,602)	(63,207,380)	0	(63,207,380)
K-3 VRS Savings	(1,018,630)	0	(1,018,630)	(2,388,097)	0	(2,388,097)	(3,406,727)	0	(3,406,727)
New Federal Funds									
Additional Federal Funds for Teacher Training	0	0	0	0	2,086,782	2,086,782	0	2,086,782	2,086,782
Additional Federal Title I Funds	0	0	0	0	11,406,920	11,406,920	0	11,406,920	11,406,920
Additional Federal Class Size Reduction	0	0	0	0	5,656,011	5,656,011	0	5,656,011	5,656,011
Additional Federal Funds for Special Ed.	0	0	0	0	31,834,229	31,834,229	0	31,834,229	31,834,229
New Federal Funds for School Renovation	0	0	0	0	16,261,490	16,261,490	0	16,261,490	16,261,490
Savings									
Ac. Challenge - Auth. Use of Fed. Funds	0	0	0	(6,000,000)	0	(6,000,000)	(6,000,000)	0	(6,000,000)
Federal Funds for Teacher Training	0	0	0	(1,000,000)	0	(1,000,000)	(1,000,000)	0	(1,000,000)
Algebra Readiness -- Maintain Ratio at 10:1	0	0	0	(2,574,469)	0	(2,574,469)	(2,574,469)	0	(2,574,469)
Maintain Early Intervention Service Levels	0	0	0	(1,300,000)	0	(1,300,000)	(1,300,000)	0	(1,300,000)
At-Risk Four-Year-Olds Program	0	0	0	(1,200,000)	0	(1,200,000)	(1,200,000)	0	(1,200,000)
Balances in Career Switcher Program	(104,960)	0	(104,960)	0	0	0	(104,960)	0	(104,960)
Academic Review Teams	0	0	0	(800,000)	0	(800,000)	(800,000)	0	(800,000)
AVID Training Center Closing	0	0	0	(45,000)	0	(45,000)	(45,000)	0	(45,000)
GED Program Balances	(89,014)	0	(89,014)	(89,000)	0	(89,000)	(178,014)	0	(178,014)
FY 01 NTSB Balance	(3,000)	0	(3,000)	0	0	0	(3,000)	0	(3,000)
Corrections/Continuation & New Funding									
Continue Vocational Technical - Equipment	0	0	0	300,000	0	300,000	300,000	0	300,000

Recommendations of the Education Subcommittee

	FY 2001 GF	FY 2001 NGF	FY 2001 Total	FY 2002 GF	FY 2002 NGF	Yr. 2 Total	Biennial GF	Biennial NGF	Biennial Total
AVID for Staunton	0	0	0	15,813	0	15,813	15,813	0	15,813
AVID - Gloucester	0	0	0	35,000	0	35,000	35,000	0	35,000
AVID - Williamsburg/James City Co	0	0	0	60,000	0	60,000	60,000	0	60,000
VGAP for Spotsylvania	0	0	0	95,000	0	95,000	95,000	0	95,000
Continue Funding for Van Gogh	0	0	0	110,000	0	110,000	110,000	0	110,000
Continue Year-round School Pilots	(59,376)	0	(59,376)	400,000	0	400,000	340,624	0	340,624
Continue Gov. School Paln for Danville area	0	0	0	40,000	0	40,000	40,000	0	40,000
Correct Academic Yr. Governor's Schools	0	0	0	113,608	0	113,608	113,608	0	113,608
Correct Summer Governor's Schools	0	0	0	71,165	0	71,165	71,165	0	71,165
Correct Technology Support Payment	0	0	0	209,531	0	209,531	209,531	0	209,531
Skilled Workforce/Education Project	0	0	0	175,000	0	175,000	175,000	0	175,000
Language									
Qualified Zone Academy Bond Program	0	0	0	0	0	0	0	0	0
Composite Index - Joint Property	0	0	0	0	0	0	0	0	0
Math & Science Center Eligibility	0	0	0	0	0	0	0	0	0
Additional Schools for Equipment	0	0	0	0	0	0	0	0	0
SB 1105 Local Teaching Scholarship Lang.	0	0	0	0	0	0	0	0	0
Survey & Report Teacher Data	0	0	0	0	0	0	0	0	0
Governor's School Funding Examination	0	0	0	0	0	0	0	0	0
Sales Tax Bills									
Sales Tax Increase from SB 1409	0	0	0	4,766,000	0	4,766,000	4,766,000	0	4,766,000
Basic Aid Off-Set SB 1409	0	0	0	(2,690,407)	0	(2,690,407)	(2,690,407)	0	(2,690,407)
Total	(7,851,758)	(50,000,000)	(57,851,758)	79,025,683	67,245,432	146,271,115	71,173,925	17,245,432	88,419,357

Recommended Aid for Public Education -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	TOTAL ⁵
ACCOMACK	5,245	0.3151	23,933,006	379,294	(398,912)	58,739	23,972,127
ALBEMARLE	12,121	0.6339	31,426,334	(380,602)	(456,607)	(15,736)	30,573,389
ALLEGHANY	2,049	0.3354	9,005,859	49,379	(150,454)	17,011	8,921,795
AMELIA	1,790	0.3500	7,389,476	(5,615)	(124,474)	13,891	7,273,278
AMHERST	4,675	0.3182	18,754,225	213,297	(316,483)	47,177	18,698,216
APPOMATTOX	2,362	0.3121	10,209,939	13,238	(174,472)	14,880	10,063,585
ARLINGTON	18,095	0.8000	35,589,481	(327,266)	(457,440)	(6,341)	34,798,434
AUGUSTA	10,705	0.3638	39,616,830	(223,238)	(684,828)	56,983	38,765,746
BATH	813	0.8000	1,758,826	(32,694)	(16,697)	(993)	1,708,442
BEDFORD	9,725	0.3996	32,987,958	262,913	(566,893)	70,353	32,754,331
BLAND	895	0.2748	4,831,277	(17,342)	(83,853)	7,538	4,737,620
BOTETOURT	4,580	0.4148	16,597,707	89,088	(287,849)	32,264	16,431,210
BRUNSWICK	2,406	0.2822	12,505,126	(342,495)	(212,066)	7,200	11,957,765
BUCHANAN	4,034	0.2573	20,494,246	(187,145)	(340,194)	22,804	19,989,711
BUCKINGHAM	2,278	0.2694	10,879,483	392,584	(187,663)	30,225	11,114,629
CAMPBELL	8,639	0.3056	33,629,106	140,638	(574,086)	63,874	33,259,532
CAROLINE	3,764	0.3169	15,502,245	84,472	(261,839)	29,165	15,354,043
CARROLL	3,948	0.2952	17,540,603	(186,669)	(304,000)	23,208	17,073,141
CHARLES CITY	935	0.4048	4,274,843	17,530	(66,328)	6,664	4,232,709
CHARLOTTE	2,198	0.2469	10,720,182	(183,196)	(177,382)	8,575	10,368,179
CHESTERFIELD	51,207	0.4055	166,367,301	80,032	(2,878,339)	169,782	163,738,776
CLARKE	1,987	0.5170	6,231,557	(40,057)	(93,222)	(782)	6,097,496
CRAIG	715	0.3416	3,280,894	63,433	(53,471)	7,286	3,298,142
CULPEPER	5,607	0.3999	20,337,133	(151,712)	(336,816)	12,674	19,861,280
CUMBERLAND	1,294	0.3394	6,302,417	(172,327)	(93,651)	3,034	6,039,473
DICKENSON	2,629	0.2358	13,205,090	(130,407)	(212,280)	14,771	12,877,174
DINWIDDIE	4,313	0.2940	17,784,085	49,693	(304,325)	33,590	17,563,043
ESSEX	1,625	0.4529	6,330,620	(129,615)	(95,169)	(4,051)	6,101,785
FAIRFAX	153,628	0.7171	325,278,219	(747,814)	(4,725,275)	48,510	319,853,640
FAUQUIER	9,476	0.6115	24,445,245	(238,793)	(384,339)	(4,179)	23,817,934
FLOYD	1,955	0.3496	8,027,062	137,971	(137,216)	18,926	8,046,744
FLUVANNA	3,040	0.3817	11,049,598	119,929	(193,142)	23,870	11,000,254
FRANKLIN	7,051	0.3923	25,759,893	30,028	(431,760)	36,852	25,395,013
FREDERICK	10,556	0.3842	35,862,888	(499,430)	(614,050)	24,924	34,774,332
GILES	2,534	0.3182	10,560,462	(49,722)	(181,675)	15,957	10,345,022
GLOUCESTER	6,411	0.3255	25,525,720	(358,493)	(428,298)	30,684	24,769,612
GOOCHLAND	1,983	0.8000	4,032,792	16,645	(43,830)	1,387	4,006,995
GRAYSON	2,247	0.2859	11,089,932	(85,062)	(185,787)	14,461	10,833,543
GREENE	2,511	0.3267	11,101,795	(138,076)	(189,618)	11,540	10,785,641
GREENSVILLE	1,640	0.2483	8,309,172	224,317	(139,868)	24,108	8,417,730

Recommended Aid for Public Education -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	TOTAL ⁵
HALIFAX	5,970	0.3870	25,659,858	(337,625)	(419,487)	27,362	24,930,109
HANOVER	16,596	0.4693	49,714,084	(885,444)	(826,333)	(35,294)	47,967,013
HENRICO	41,588	0.5214	122,496,589	(70,158)	(1,944,476)	26,254	120,508,209
HENRY	8,767	0.3070	37,777,769	(677,805)	(647,426)	44,317	36,496,855
HIGHLAND	334	0.5502	1,596,872	(23,804)	(21,031)	(894)	1,551,143
ISLE OF WIGHT	4,885	0.3749	18,615,597	(200,637)	(302,708)	26,379	18,138,631
JAMES CITY	7,460	0.6404	17,632,920	241,227	(259,499)	17,268	17,631,916
KING GEORGE	2,946	0.3539	11,753,501	(242,504)	(197,438)	10,079	11,323,638
KING AND QUEEN	971	0.4021	4,426,980	175,593	(72,829)	8,116	4,537,861
KING WILLIAM	1,804	0.3662	7,240,108	(6,050)	(135,994)	11,419	7,109,483
LANCASTER	1,490	0.6395	4,117,769	(61,157)	(52,199)	(1,331)	4,003,083
LEE	3,763	0.1886	21,785,358	(357,128)	(378,387)	27,378	21,077,222
LOUDOUN	31,371	0.6571	71,884,199	(355,833)	(1,106,306)	(788)	70,421,272
LOUISA	4,166	0.6624	10,596,192	(286,789)	(138,488)	(9,962)	10,160,953
LUNENBURG	1,834	0.2448	9,013,302	170,064	(150,003)	19,418	9,052,781
MADISON	1,868	0.4005	7,071,975	36,761	(113,688)	19,470	7,014,518
MATHEWS	1,269	0.4798	4,563,786	15,944	(69,551)	116	4,510,294
MECKLENBURG	4,979	0.3346	21,057,591	267,653	(358,789)	44,247	21,010,703
MIDDLESEX	1,352	0.5658	4,498,309	(8,496)	(63,525)	(76)	4,426,212
MONTGOMERY	9,064	0.3812	34,753,853	(73,408)	(599,569)	53,376	34,134,252
NELSON	2,053	0.5036	6,927,032	64,422	(107,005)	2,376	6,886,825
NEW KENT	2,333	0.4230	8,579,793	(206,149)	(140,226)	(7,914)	8,225,504
NORTHAMPTON	2,153	0.3230	9,945,180	(46,536)	(159,079)	11,474	9,751,038
NORTHUMBERLAND	1,463	0.6221	4,194,171	24,645	(55,182)	516	4,164,150
NOTTOWAY	2,498	0.2584	11,948,195	236,592	(217,280)	26,019	11,993,526
ORANGE	3,945	0.4294	14,048,423	204,897	(238,388)	9,025	14,023,957
PAGE	3,524	0.3088	15,368,979	(362,060)	(256,320)	9,392	14,759,990
PATRICK	2,620	0.2993	11,754,281	(244,169)	(197,717)	4,897	11,317,292
PITTSYLVANIA	9,058	0.2805	39,466,033	(365,666)	(687,845)	50,548	38,463,071
POWHATAN	3,610	0.4034	12,941,667	(225,387)	(219,091)	(4,522)	12,492,667
PRINCE EDWARD	2,605	0.3262	11,437,470	(73,620)	(188,978)	15,608	11,190,480
PRINCE GEORGE	5,848	0.2723	23,886,514	(44,578)	(403,418)	41,328	23,479,845
PRINCE WILLIAM	54,399	0.4031	186,414,282	2,230,840	(3,358,912)	139,350	185,425,561
PULASKI	4,986	0.3257	20,730,571	(275,460)	(345,361)	26,798	20,136,548
RAPPAHANNOCK	1,015	0.7130	2,713,965	(32,231)	(31,958)	(596)	2,649,179
RICHMOND	1,248	0.3477	4,985,867	102,811	(79,383)	11,436	5,020,731
ROANOKE	13,845	0.4264	46,597,285	16,620	(807,249)	2,759	45,809,415
ROCKBRIDGE	2,865	0.4232	11,159,582	(77,898)	(184,614)	7,302	10,904,372
ROCKINGHAM	10,672	0.3674	39,213,265	(293,004)	(659,995)	70,589	38,330,856
RUSSELL	4,249	0.2705	19,182,770	74,180	(347,133)	31,248	18,941,065

Recommended Aid for Public Education -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	TOTAL ⁵
SCOTT	3,661	0.2298	18,322,208	221,422	(331,292)	37,756	18,250,094
SHENANDOAH	5,396	0.3908	19,374,274	222,253	(324,108)	39,661	19,312,081
SMYTH	5,154	0.2625	22,804,276	171,803	(401,370)	42,200	22,616,909
SOUTHAMPTON	2,853	0.3093	12,194,223	312,122	(203,849)	35,087	12,337,583
SPOTSYLVANIA	18,831	0.3692	65,734,654	(66,726)	(1,156,043)	128,968	64,640,853
STAFFORD	21,221	0.3429	72,500,363	1,048,331	(1,283,757)	187,581	72,452,519
SURRY	1,191	0.8000	2,534,056	1,121	(26,729)	591	2,509,039
SUSSEX	1,428	0.3229	7,132,662	(146,403)	(105,724)	7,862	6,888,396
TAZEWELL	7,033	0.2753	31,377,188	(292,519)	(522,608)	30,007	30,592,069
WARREN	4,934	0.3951	17,292,665	(182,043)	(288,820)	13,821	16,835,623
WASHINGTON	7,262	0.3532	27,642,885	(113,473)	(455,427)	40,630	27,114,615
WESTMORELAND	2,033	0.3909	7,735,563	180,115	(126,481)	21,774	7,810,971
WISE	6,896	0.2237	31,142,433	233,857	(560,423)	65,606	30,881,472
WYTHE	4,292	0.3282	17,793,681	(241,446)	(299,700)	19,671	17,272,207
YORK	11,817	0.3881	39,353,178	(273,667)	(668,235)	61,323	38,472,599
ALEXANDRIA	11,144	0.8000	21,770,373	(255,625)	(269,457)	(717)	21,244,573
BRISTOL	2,398	0.3583	9,344,777	209,410	(168,587)	24,472	9,410,072
BUENA VISTA	1,114	0.2518	5,511,912	(107,261)	(94,878)	2,776	5,312,550
CHARLOTTESVILLE	4,219	0.5509	14,492,593	(286,887)	(200,464)	(9,937)	13,995,305
CLIFTON FORGE	799	0.2423	3,615,338	(211,073)	(57,264)	(4,216)	3,342,786
COLONIAL HEIGHTS	2,764	0.4940	8,638,080	(100,562)	(141,451)	(2,149)	8,393,917
COVINGTON	958	0.3358	4,007,974	241,562	(73,312)	16,162	4,192,387
DANVILLE	7,545	0.3037	31,450,923	70,464	(533,911)	70,678	31,058,154
FALLS CHURCH	1,747	0.8000	3,407,832	(66,632)	(40,886)	(1,523)	3,298,792
FREDERICKSBURG	2,201	0.6859	5,567,908	188,607	(72,500)	8,641	5,692,656
GALAX	1,317	0.3339	5,232,347	(79,426)	(88,514)	6,326	5,070,733
HAMPTON	23,290	0.2803	96,049,743	(671,876)	(1,644,101)	144,058	93,877,824
HARRISONBURG	3,742	0.5493	10,757,002	320,446	(175,079)	16,252	10,918,621
HOPEWELL	3,963	0.2673	17,131,619	318,749	(290,566)	40,193	17,199,995
LYNCHBURG	9,115	0.3901	35,352,606	(27,558)	(595,121)	61,109	34,791,036
MARTINSVILLE	2,674	0.3210	10,865,812	211,523	(191,446)	29,807	10,915,697
NEWPORT NEWS	31,488	0.2799	128,549,590	(777,627)	(2,186,404)	170,360	125,755,919
NORFOLK	34,966	0.2763	153,468,171	675,048	(2,527,386)	314,355	151,930,188
NORTON	705	0.3501	3,017,393	16,977	(45,223)	4,850	2,993,997
PETERSBURG	5,728	0.2240	30,629,179	(778,861)	(476,512)	16,863	29,390,668
PORTSMOUTH	16,458	0.2225	79,358,004	(793,371)	(1,346,397)	105,174	77,323,410
RADFORD	1,579	0.3313	6,410,566	(109,569)	(111,690)	5,617	6,194,924
RICHMOND CITY	26,600	0.4536	98,202,106	2,121,031	(1,527,189)	75,120	98,871,068
ROANOKE CITY	13,122	0.4078	50,948,234	(441,470)	(837,012)	(12,210)	49,657,542
STAUNTON	2,752	0.4131	10,415,546	(89,108)	(178,460)	2,776	10,150,753

Recommended Aid for Public Education -- 2000-01

DIVISION	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical Changes ²	VRS Reduction ³	Lottery Changes ⁴	TOTAL ⁵
SUFFOLK	11,666	0.3229	47,959,779	68,666	(828,631)	80,649	47,280,463
VIRGINIA BEACH	76,035	0.3523	271,581,415	(1,589,485)	(4,633,799)	430,070	265,788,202
WAYNESBORO	2,966	0.3730	10,443,937	100,965	(178,703)	26,852	10,393,051
WILLIAMSBURG	674	0.8000	2,065,789	11,432	(14,845)	605	2,062,981
WINCHESTER	3,351	0.5643	9,903,232	(165,331)	(154,636)	(3,324)	9,579,941
FAIRFAX CITY	2,675	0.8000	4,777,708	(48,544)	(57,123)	8	4,672,048
FRANKLIN CITY	1,454	0.2973	6,749,764	241,235	(113,250)	21,053	6,898,803
CHESAPEAKE CITY	37,585	0.3517	137,786,891	(1,328,968)	(2,354,656)	216,569	134,319,836
LEXINGTON	674	0.4578	2,327,849	163,124	(40,188)	5,645	2,456,429
EMPORIA	1,080	0.3299	4,585,779	(67,127)	(78,241)	5,248	4,445,658
SALEM	3,920	0.4370	12,624,732	(197,599)	(209,256)	(11,670)	12,206,208
BEDFORD CITY	965	0.3360	3,879,814	2,003	(69,952)	7,897	3,819,762
POQUOSON	2,469	0.3414	8,594,822	(124,213)	(150,721)	11,299	8,331,187
MANASSAS CITY	6,340	0.4296	21,928,968	(176,249)	(383,055)	(1,450)	21,368,214
MANASSAS PARK	1,996	0.3184	8,462,413	325,169	(159,989)	29,131	8,656,724
COLONIAL BEACH	574	0.3020	2,891,977	(132,650)	(44,174)	2,774	2,717,927
WEST POINT	812	0.3203	3,654,497	(74,202)	(61,685)	2,651	3,521,262
TOTALS	1,132,758		3,883,629,862	(6,574,748)	(64,268,788)	4,346,694	3,817,133,021

Note: The funding for some cities/counties has been combined with the appropriate counties/cities.

¹ Includes the following accounts: Basic Aid, Textbooks, Sales Tax, Salary Supplement, Vocational Ed-SOQ, Gifted Ed - SOQ, Special Ed - SOQ, Remedial Ed - SOQ, Retirement, Social Security, Group Life, Enrollment Loss, Remedial Summer School, Maintenance, Lottery, Lottery Hold Harmless, At Risk, K-3 Primary Class Size, At Risk Four Year Olds, Early Reading Intervention, SOL Materials, SOL Remediation, Additional Teachers, SOL Teacher Training, Dropout Prevention, Truancy, Health Incentive Fund, School Construction, GED Funding, Technology - VPSA bond proceeds, Admin. Software Support, Composite Index Transition, and Retiree Health Care Credit.

² Technical changes based on updated ADM projections based on September 2000 Fall Membership, revised Sales Tax estimates, revised Lottery proceeds estimates (State portion), and updated participation in Incentive programs.

³ VRS rate reduction includes 2 actions: 1) Rate reduction taken administratively in fiscal year 2001; and 2) Rate reduction resulting from applying the rates from the 2000 valuation of teacher retirement rates to FY 2001.

⁴ Includes updated FY 2000 Lottery proceeds (Local portion), estimated additional Lottery proceeds for FY 2001 (Local portion), and the revised offset to Lottery Hold Harmless based on all additional Lottery proceeds.

⁵ Literary Fund diversions for School Construction (\$55.0 million) and Maintenance Supplement (\$9.4 million) have been restored with general funds. Includes Technology from VPSA bond proceeds and Teacher Retirement from the Literary Fund.

Recommended Aid for Public Education -- 2001-02

DIVISION	Amendments in Introduced Budget			Committee Recommendations								Recommended Change from Introduced
	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical and Misc. Changes ²	Reduce VRS and Retiree Health Care Credit ³	TOTAL ⁴	VRS Reduction from FY 2001 ⁵	10:1 Ratios Alg. Readiness	Restore 100% Ret. Health Care Credit	6% Teacher Salary Increase	TOTAL ⁶	
ACCOMACK	5,192	0.3151	24,047,233	873,295	(448,918)	24,471,609	(42,973)	(25,747)	30,272	508,508	24,941,670	470,060
ALBEMARLE	12,315	0.6339	32,599,139	(248,991)	(736,767)	31,613,380	(49,298)	(14,647)	199,431	595,125	32,343,991	730,611
ALLEGHANY	2,063	0.3354	9,084,283	100,694	(202,646)	8,982,331	(16,490)	(4,929)	35,436	196,063	9,192,411	210,081
AMELIA	1,788	0.3500	7,473,130	27,612	(147,300)	7,353,442	(12,386)	(4,820)	18,747	158,059	7,513,041	159,599
AMHERST	4,684	0.3182	18,961,086	367,623	(362,582)	18,966,127	(29,398)	(10,229)	32,497	421,549	19,380,546	414,419
APPOMATTOX	2,328	0.3121	10,305,435	(57,254)	(191,974)	10,056,207	(17,059)	(6,880)	16,003	222,598	10,270,869	214,662
ARLINGTON	18,222	0.8000	36,840,685	289,819	(1,230,576)	35,899,928	(54,007)	(9,320)	654,207	546,660	37,037,469	1,137,540
AUGUSTA	10,658	0.3638	40,260,536	(427,561)	(827,682)	39,005,293	(75,706)	(22,272)	114,527	874,700	39,896,542	891,249
BATH	793	0.8000	1,795,009	(37,630)	(40,218)	1,717,161	(1,547)	(1,000)	19,392	22,046	1,756,051	38,890
BEDFORD	9,872	0.3996	33,991,204	313,843	(696,365)	33,608,683	(57,033)	(25,472)	83,764	740,894	34,350,836	742,153
BLAND	878	0.2748	4,797,236	41,803	(87,899)	4,751,140	(8,675)	(3,627)	4,228	106,970	4,850,036	98,896
BOTETOURT	4,608	0.4148	16,771,908	292,571	(342,392)	16,722,087	(26,296)	(7,367)	43,936	374,827	17,107,187	385,100
BRUNSWICK	2,358	0.2822	12,629,972	(655,844)	(213,709)	11,760,418	(31,129)	(7,181)	15,617	242,038	11,979,763	219,345
BUCHANAN	3,841	0.2573	19,915,323	(155,311)	(364,775)	19,395,237	(32,928)	(16,777)	31,295	407,938	19,784,766	389,528
BUCKINGHAM	2,328	0.2694	11,048,691	662,775	(216,258)	11,495,208	(18,718)	(10,962)	15,516	250,023	11,731,068	235,860
CAMPBELL	8,674	0.3056	34,283,619	175,255	(668,716)	33,790,158	(53,841)	(24,310)	63,773	752,903	34,528,683	738,525
CAROLINE	3,777	0.3169	15,811,321	271,347	(300,416)	15,782,252	(26,553)	(13,666)	26,055	340,569	16,108,657	326,405
CARROLL	3,924	0.2952	17,820,959	(233,111)	(339,213)	17,248,636	(34,440)	(19,446)	26,929	376,126	17,597,804	349,169
CHARLES CITY	918	0.4048	4,243,117	53,464	(82,260)	4,214,321	(6,450)	(5,953)	13,223	85,784	4,300,924	86,604
CHARLOTTE	2,181	0.2469	10,920,343	(357,146)	(196,974)	10,366,223	(16,229)	(3,767)	12,976	228,309	10,587,512	221,289
CHESTERFIELD	51,560	0.4055	169,980,269	1,212,771	(3,520,798)	167,672,242	(273,366)	(77,302)	517,353	3,708,943	171,547,870	3,875,628
CLARKE	1,997	0.5170	6,376,498	(82,664)	(127,869)	6,165,965	(9,649)	(1,249)	27,851	124,427	6,307,345	141,380
CRAIG	711	0.3416	3,292,989	95,593	(62,801)	3,325,781	(5,826)	(1,590)	5,357	70,219	3,393,941	68,161
CULPEPER	5,646	0.3999	20,858,549	(124,805)	(420,984)	20,312,760	(30,555)	(15,006)	67,270	437,073	20,771,542	458,782
CUMBERLAND	1,308	0.3394	6,523,520	(261,943)	(109,908)	6,151,668	(10,086)	(4,900)	10,407	123,561	6,270,650	118,982
DICKENSON	2,511	0.2358	12,978,918	(238,410)	(230,055)	12,510,453	(21,073)	(7,644)	18,409	266,728	12,766,873	256,420
DINWIDDIE	4,383	0.2940	18,238,551	159,231	(354,016)	18,043,765	(27,976)	(22,891)	34,441	399,178	18,426,518	382,752
ESSEX	1,637	0.4529	6,512,492	(168,692)	(122,661)	6,221,139	(9,645)	(4,151)	19,313	124,488	6,351,144	130,005
FAIRFAX	157,519	0.7171	338,083,535	1,391,144	(9,349,605)	330,125,073	(425,252)	(89,326)	3,780,796	6,001,265	339,392,557	9,267,483
FAUQUIER	9,575	0.6115	25,113,575	(153,096)	(578,185)	24,382,294	(44,161)	(13,601)	151,116	491,025	24,966,673	584,378
FLOYD	2,005	0.3496	8,119,681	306,986	(157,371)	8,269,297	(15,278)	(1,572)	17,143	186,479	8,456,069	186,772
FLUVANNA	3,111	0.3817	11,467,610	100,561	(238,292)	11,329,879	(26,146)	(7,678)	38,217	248,135	11,582,407	252,528
FRANKLIN	7,088	0.3923	26,410,592	(270,258)	(273,231)	25,867,103	(40,284)	(18,236)	65,481	555,652	26,429,716	562,613
FREDERICK	10,650	0.3842	37,025,804	(639,382)	(793,561)	35,592,862	(58,264)	(21,558)	129,437	784,326	36,426,802	833,941
GILES	2,521	0.3182	10,787,380	(131,541)	(212,568)	10,443,270	(16,759)	(8,466)	20,918	233,760	10,672,724	229,454
GLOUCESTER	6,364	0.3255	25,922,681	(507,779)	(507,507)	24,907,395	(39,441)	(16,866)	55,161	553,734	25,459,984	552,589
GOOCHLAND	1,995	0.8000	4,149,998	47,235	(93,162)	4,104,071	(4,393)	(1,518)	40,492	58,653	4,197,305	93,234
GRAYSON	2,225	0.2859	11,123,784	(147,522)	(208,087)	10,768,175	(18,377)	(7,143)	16,369	238,331	10,997,356	229,181
GREENE	2,517	0.3267	11,402,566	(284,178)	(228,488)	10,889,899	(18,709)	(10,102)	24,819	242,341	11,128,248	238,349
GREENSVILLE	1,655	0.2483	8,192,266	496,476	(178,491)	8,510,250	(13,708)	(7,518)	33,607	177,901	8,700,532	190,282
HALIFAX	5,902	0.3870	25,554,908	(488,021)	(493,686)	24,573,201	(41,286)	(15,329)	55,749	531,835	25,104,171	530,969
HANOVER	16,914	0.4693	52,059,144	(1,571,753)	(1,098,051)	49,389,340	(77,898)	(26,541)	196,861	1,059,198	50,540,960	1,151,620
HENRICO	42,504	0.5214	126,301,330	1,661,945	(2,695,848)	125,267,426	(203,455)	(65,782)	532,799	2,542,802	128,073,790	2,806,364
HENRY	8,598	0.3070	38,291,080	(1,291,713)	(700,487)	36,298,880	(86,628)	(27,727)	60,743	810,344	37,055,612	756,731
HIGHLAND	328	0.5502	1,609,575	(35,761)	(26,776)	1,547,037	(2,270)	0	4,503	27,441	1,576,711	29,673

Recommended Aid for Public Education -- 2001-02

DIVISION	Amendments in Introduced Budget			Committee Recommendations								Recommended Change from Introduced
	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical and Misc. Changes ²	Reduce VRS and Retiree Health Care Credit ³	TOTAL ⁴	VRS Reduction from FY 2001 ⁵	10:1 Ratios Alg. Readiness	Restore 100% Ret. Health Care Credit	6% Teacher Salary Increase	TOTAL ⁶	
ISLE OF WIGHT	4,910	0.3749	19,164,699	(330,396)	(369,335)	18,464,969	(30,512)	(10,994)	48,779	395,932	18,868,174	403,205
JAMES CITY	7,562	0.6404	17,768,788	779,158	(218,310)	18,329,636	(26,867)	(8,062)	(48,100)	339,912	18,586,519	256,882
KING GEORGE	2,903	0.3539	12,112,950	(535,409)	(233,734)	11,343,807	(17,959)	(6,462)	25,860	247,583	11,592,829	249,022
KING AND QUEEN	1,009	0.4021	4,558,868	272,377	(91,377)	4,739,867	(7,168)	(2,989)	12,333	99,492	4,841,535	101,668
KING WILLIAM	1,825	0.3662	7,461,462	(30,169)	(145,559)	7,285,734	(27,134)	(1,638)	16,960	160,780	7,434,703	148,968
LANCASTER	1,463	0.6395	4,151,488	(63,241)	(80,916)	4,007,331	(5,240)	(2,673)	23,799	65,926	4,089,144	81,812
LEE	3,676	0.1886	21,688,155	(449,967)	(398,101)	20,840,087	(36,012)	(24,348)	23,149	459,337	21,262,213	422,126
LOUDOUN	34,523	0.6571	78,773,255	50,751	(2,002,030)	76,821,976	(103,580)	(37,671)	645,648	1,542,937	78,869,309	2,047,334
LOUISA	4,186	0.6624	10,979,523	(390,088)	(217,722)	10,371,714	(12,870)	(6,753)	61,416	182,302	10,595,809	224,096
LUNENBURG	1,803	0.2448	8,940,692	238,301	(167,319)	9,011,674	(14,791)	(7,554)	12,345	194,713	9,196,387	184,713
MADISON	1,896	0.4005	7,229,976	63,080	(139,988)	7,153,069	(11,692)	(1,550)	18,561	149,999	7,308,387	155,318
MATHEWS	1,253	0.4798	4,600,940	101,064	(86,526)	4,615,478	(7,040)	(2,601)	14,824	90,602	4,711,263	95,786
MECKLENBURG	5,010	0.3346	21,166,160	641,045	(419,612)	21,387,592	(32,854)	(18,359)	46,411	463,378	21,846,168	458,576
MIDDLESEX	1,338	0.5658	4,552,239	(7,070)	(85,118)	4,460,051	(6,377)	(2,172)	16,747	83,077	4,551,326	91,275
MONTGOMERY	9,041	0.3812	35,273,172	(50,946)	(699,279)	34,522,947	(74,793)	(24,758)	82,389	760,862	35,266,647	743,700
NELSON	2,029	0.5036	7,003,549	73,739	(137,639)	6,939,649	(10,633)	(4,965)	26,885	136,978	7,087,914	148,265
NEW KENT	2,347	0.4230	8,850,156	(306,818)	(173,680)	8,369,658	(14,340)	(5,772)	22,998	184,174	8,556,718	187,060
NORTHAMPTON	2,073	0.3230	9,775,605	(92,056)	(178,783)	9,504,766	(17,172)	(8,522)	20,627	190,866	9,690,565	185,799
NORTHUMBERLAND	1,442	0.6221	4,244,391	40,583	(80,392)	4,204,581	(5,135)	(2,867)	20,619	71,931	4,289,129	84,547
NOTTOWAY	2,524	0.2584	12,050,870	403,802	(235,591)	12,219,081	(32,927)	(9,208)	23,412	267,667	12,468,025	248,944
ORANGE	4,056	0.4294	14,335,919	490,803	(320,027)	14,506,696	(23,990)	(8,561)	60,654	314,752	14,849,550	342,854
PAGE	3,507	0.3088	15,633,623	(584,551)	(289,632)	14,759,440	(25,929)	(12,041)	21,448	319,973	15,062,891	303,451
PATRICK	2,544	0.2993	12,136,505	(658,504)	(218,765)	11,259,236	(19,813)	(8,821)	14,999	242,431	11,488,032	228,795
PITTSYLVANIA	8,989	0.2805	39,979,017	(383,877)	(772,833)	38,822,307	(74,499)	(32,385)	58,725	879,592	39,653,740	831,433
POWHATAN	3,696	0.4034	13,703,247	(513,036)	(279,744)	12,910,466	(25,483)	(7,409)	42,394	291,026	13,210,994	300,528
PRINCE EDWARD	2,590	0.3262	11,666,534	(90,636)	(215,393)	11,360,504	(16,675)	(10,110)	19,945	237,339	11,591,002	230,499
PRINCE GEORGE	5,917	0.2723	24,508,123	(1,164)	(472,472)	24,034,488	(38,639)	(16,315)	44,521	538,225	24,562,280	527,792
PRINCE WILLIAM	56,071	0.4031	193,075,093	4,994,282	(4,285,333)	193,784,042	(313,309)	(155,795)	690,550	4,371,584	198,377,072	4,593,030
PULASKI	4,953	0.3257	20,830,734	(202,922)	(405,054)	20,222,758	(32,075)	(13,489)	43,241	440,855	20,661,291	438,532
RAPPAHANNOCK	999	0.7130	2,769,331	(36,571)	(51,082)	2,681,678	(3,174)	0	16,091	42,147	2,736,742	55,064
RICHMOND	1,249	0.3477	4,990,099	197,073	(91,867)	5,095,306	(7,228)	0	10,870	105,099	5,204,047	108,741
ROANOKE	13,807	0.4264	47,203,682	144,854	(1,078,890)	46,269,646	(75,044)	(20,081)	199,324	1,021,640	47,395,485	1,125,839
ROCKBRIDGE	2,817	0.4232	11,239,441	(96,492)	(276,828)	10,866,121	(18,439)	(5,771)	31,559	238,852	11,112,322	246,201
ROCKINGHAM	10,767	0.3674	40,274,241	(405,760)	(803,654)	39,064,827	(61,847)	(20,511)	105,677	851,401	39,939,547	874,720
RUSSELL	4,174	0.2705	19,022,834	208,139	(355,825)	18,875,148	(58,945)	(12,832)	26,867	401,931	19,232,169	357,021
SCOTT	3,647	0.2298	18,229,029	582,468	(354,624)	18,456,874	(42,560)	(23,111)	25,631	412,911	18,829,745	372,871
SHENANDOAH	5,447	0.3908	19,751,649	438,102	(406,195)	19,783,556	(30,110)	(15,234)	59,038	428,062	20,225,312	441,756
SMYTH	5,120	0.2625	22,933,354	353,075	(456,198)	22,830,231	(40,056)	(14,754)	42,262	513,536	23,331,219	500,988
SOUTHAMPTON	2,882	0.3093	12,226,427	591,431	(231,879)	12,585,979	(26,438)	(12,032)	25,188	270,722	12,843,419	257,440
SPOTSYLVANIA	19,692	0.3692	69,041,891	679,321	(1,475,986)	68,245,225	(109,970)	(47,321)	217,789	1,552,714	69,858,437	1,613,212
STAFFORD	22,386	0.3429	76,514,508	1,973,773	(1,660,817)	76,827,463	(131,598)	(37,848)	251,884	1,735,762	78,645,663	1,818,200
SURRY	1,183	0.8000	2,576,343	25,729	(62,904)	2,539,169	(2,457)	(1,001)	30,860	35,490	2,602,061	62,893
SUSSEX	1,392	0.3229	7,185,119	(182,735)	(129,374)	6,873,009	(9,382)	(6,773)	18,433	134,781	7,010,068	137,059
TAZEWELL	6,732	0.2753	31,097,485	(778,544)	(565,225)	29,753,716	(62,109)	(27,245)	52,634	643,985	30,360,981	607,265
WARREN	5,019	0.3951	17,747,263	(129,715)	(336,152)	17,281,395	(29,668)	(15,126)	27,436	367,356	17,631,393	349,998

Recommended Aid for Public Education -- 2001-02

DIVISION	Amendments in Introduced Budget			Committee Recommendations								Recommended Change from Introduced
	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical and Misc. Changes ²	Reduce VRS and Retiree Health Care Credit ³	TOTAL ⁴	VRS Reduction from FY 2001 ⁵	10:1 Ratios Alg. Readiness	Restore 100% Ret. Health Care Credit	6% Teacher Salary Increase	TOTAL ⁶	
WASHINGTON	7,160	0.3532	27,778,760	(76,286)	(543,862)	27,158,612	(42,361)	(20,971)	70,024	578,886	27,744,190	585,578
WESTMORELAND	1,997	0.3909	7,706,896	271,339	(139,332)	7,838,904	(16,332)	(6,092)	15,514	156,912	7,988,905	150,002
WISE	6,707	0.2237	30,823,581	330,820	(610,140)	30,544,260	(65,431)	(19,412)	48,188	671,657	31,179,262	635,003
WYTHE	4,270	0.3282	18,087,322	(418,318)	(341,547)	17,327,457	(36,896)	(18,536)	31,999	378,654	17,682,678	355,221
YORK	11,895	0.3881	40,719,008	(602,818)	(822,402)	39,293,788	(69,172)	(23,003)	110,267	871,924	40,183,804	890,016
ALEXANDRIA	11,297	0.8000	22,600,963	(61,553)	(712,971)	21,826,439	(25,326)	(9,887)	362,380	332,132	22,485,738	659,299
BRISTOL	2,462	0.3583	9,414,310	559,482	(204,853)	9,768,939	(18,879)	(6,419)	31,260	208,542	9,983,443	214,504
BUENA VISTA	1,095	0.2518	5,633,010	(223,148)	(106,054)	5,303,807	(9,323)	(3,742)	9,161	113,880	5,413,783	109,976
CHARLOTTESVILLE	4,186	0.5509	14,739,550	(398,575)	(326,824)	14,014,151	(17,971)	(8,908)	100,510	255,671	14,343,454	329,302
CLIFTON FORGE	766	0.2423	3,658,505	(328,171)	(44,786)	3,285,548	(5,793)	(1,959)	(9,263)	68,487	3,337,020	51,472
COLONIAL HEIGHTS	2,763	0.4940	8,774,411	(59,572)	(196,742)	8,518,097	(14,629)	(3,753)	44,360	180,352	8,724,427	206,330
COVINGTON	978	0.3358	4,027,673	408,289	(90,314)	4,345,647	(7,959)	(5,040)	13,905	96,181	4,442,734	97,086
DANVILLE	7,519	0.3037	31,246,412	568,604	(620,107)	31,194,909	(48,135)	(33,023)	71,675	654,435	31,839,861	644,952
FALLS CHURCH	1,802	0.8000	3,600,302	(99,215)	(107,802)	3,393,284	(4,027)	(1,098)	52,435	52,979	3,493,573	100,289
FREDERICKSBURG	2,261	0.6859	5,618,471	415,454	(132,143)	5,901,782	(6,791)	(4,713)	52,313	93,723	6,036,314	134,532
GALAX	1,333	0.3339	5,428,529	(118,933)	(104,125)	5,205,471	(8,147)	(5,053)	12,635	110,988	5,315,894	110,423
HAMPTON	23,183	0.2803	97,383,483	(1,184,612)	(1,924,027)	94,274,843	(168,275)	(75,464)	226,827	2,062,495	96,320,427	2,045,584
HARRISONBURG	3,805	0.5493	10,934,132	620,007	(259,827)	11,294,312	(17,925)	(4,508)	66,793	221,223	11,559,894	265,583
HOPEWELL	4,016	0.2673	17,278,808	622,783	(356,003)	17,545,589	(29,723)	(7,329)	41,178	379,585	17,929,299	383,710
LYNCHBURG	9,017	0.3901	35,714,850	65,070	(743,628)	35,036,292	(67,332)	(27,452)	110,388	747,927	35,799,824	763,531
MARTINSVILLE	2,728	0.3210	10,904,682	583,374	(232,873)	11,255,183	(17,621)	(10,187)	30,942	244,505	11,502,821	247,638
NEWPORT NEWS	31,428	0.2799	129,653,319	(451,486)	(2,487,482)	126,714,350	(318,197)	(88,172)	310,443	2,738,387	129,356,811	2,642,461
NORFOLK	34,683	0.2763	151,559,423	3,981,258	(3,068,215)	152,472,467	(272,467)	(126,432)	394,058	3,037,111	155,504,737	3,032,270
NORTON	677	0.3501	2,979,277	24,303	(53,076)	2,950,504	(4,596)	(3,250)	6,834	56,758	3,006,250	55,746
PETERSBURG	5,582	0.2240	30,594,208	(1,035,161)	(529,523)	29,029,523	(46,732)	(34,797)	45,490	602,097	29,595,582	566,058
PORTSMOUTH	16,038	0.2225	80,669,538	(2,844,749)	(1,492,797)	76,331,992	(134,098)	(81,657)	130,099	1,608,571	77,854,906	1,522,915
RADFORD	1,559	0.3313	6,572,953	(260,652)	(134,477)	6,177,824	(10,352)	(3,344)	17,287	135,933	6,317,349	139,525
RICHMOND CITY	26,700	0.4536	97,645,015	5,016,256	(2,072,902)	100,588,370	(174,991)	(85,939)	472,082	1,925,732	102,725,254	2,136,884
ROANOKE CITY	13,093	0.4078	51,672,437	(365,748)	(1,084,590)	50,222,099	(90,042)	(38,502)	190,336	1,023,485	51,307,377	1,085,278
STAUNTON	2,703	0.4131	10,432,669	(74,741)	(218,103)	10,139,825	(28,782)	(8,806)	39,545	204,644	10,346,426	206,601
SUFFOLK	11,973	0.3229	49,795,027	510,502	(978,697)	49,326,832	(75,520)	(49,044)	87,403	1,070,113	50,359,784	1,032,952
VIRGINIA BEACH	75,594	0.3523	274,523,406	(1,678,359)	(5,699,506)	267,145,541	(481,744)	(179,724)	709,768	5,869,612	273,063,453	5,917,912
WAYNESBORO	2,984	0.3730	10,586,953	199,182	(223,624)	10,562,511	(16,572)	(7,786)	40,801	220,775	10,799,729	237,218
WILLIAMSBURG	645	0.8000	2,120,203	25,769	(243,706)	1,902,266	(1,447)	0	202,667	18,963	2,122,449	220,183
WINCHESTER	3,365	0.5643	10,306,497	(395,149)	(243,720)	9,667,629	(13,979)	(4,358)	73,109	189,131	9,911,532	243,903
FAIRFAX CITY	2,719	0.8000	4,949,465	(12,583)	(47,749)	4,889,133	(6,197)	(1,099)	(10,499)	74,782	4,946,120	56,986
FRANKLIN CITY	1,395	0.2973	6,449,816	483,784	(126,562)	6,807,037	(12,033)	(5,331)	14,159	136,208	6,940,040	133,003
CHESAPEAKE CITY	38,021	0.3517	141,624,953	(1,116,633)	(2,934,764)	137,573,555	(221,099)	(94,026)	421,041	3,051,095	140,730,566	3,157,011
LEXINGTON	716	0.4578	2,278,379	319,402	5,550	2,603,331	(4,517)	(2,711)	3,160	52,797	2,652,060	48,729
EMPORIA	1,109	0.3299	4,666,593	48,093	(67,494)	4,647,192	(7,847)	(4,971)	(13,819)	103,297	4,723,852	76,660
SALEM	3,906	0.4370	12,869,458	(153,716)	(287,094)	12,428,648	(21,950)	(5,632)	56,874	259,491	12,717,431	288,783
BEDFORD CITY	900	0.3360	3,945,679	(65,950)	(53,899)	3,825,830	(6,744)	(3,320)	(11,709)	83,067	3,887,124	61,294
POQUOSON	2,465	0.3414	8,745,700	(164,799)	(181,603)	8,399,297	(15,764)	(4,997)	23,402	190,073	8,592,011	192,714
MANASSAS CITY	6,479	0.4296	22,762,942	(112,982)	(507,929)	22,142,031	(34,432)	(15,666)	82,631	496,389	22,670,952	528,921
MANASSAS PARK	2,112	0.3184	8,931,427	464,486	(190,020)	9,205,893	(15,371)	0	16,907	211,612	9,419,041	213,148

Recommended Aid for Public Education -- 2001-02

DIVISION				Amendments in Introduced Budget			Committee Recommendations					Recommended Change from Introduced
	Unadjusted ADM	Composite Index	Chapter 1073 ¹	Technical and Misc. Changes ²	Reduce VRS and Retiree Health Care Credit ³	TOTAL ⁴	VRS Reduction from FY 2001 ⁵	10:1 Ratios Alg. Readiness	Restore 100% Ret. Health Care Credit	6% Teacher Salary Increase	TOTAL ⁶	
COLONIAL BEACH	552	0.3020	2,940,863	(213,912)	(48,706)	2,678,245	(4,688)	(1,804)	4,043	55,098	2,730,894	52,649
WEST POINT	<u>825</u>	0.3203	<u>3,715,223</u>	<u>(45,737)</u>	<u>(74,912)</u>	<u>3,594,574</u>	<u>(6,219)</u>	<u>0</u>	<u>9,731</u>	<u>80,188</u>	<u>3,678,275</u>	<u>83,700</u>
TOTALS	1,144,536		3,964,061,028	10,348,658	(83,903,854)	3,890,505,832	(6,630,602)	(2,574,469)	15,445,452	81,906,689	3,978,652,902	88,147,070

Note: The funding for some cities/counties has been combined with the appropriate counties/cities. Lexington's increase is based on the re-allocation of the instructional positions between Lexington and Rockbridge.

¹ Includes the following accounts: Basic Aid, Textbooks, Sales Tax, Salary Supplement, Vocational Ed-SOQ, Gifted Ed - SOQ, Special Ed - SOQ, Remedial Ed - SOQ, Retirement, Social Security, Group Life, Enrollment Loss, Remedial Summer School, Maintenance, Lottery, Lottery Hold Harmless, At Risk, K-3 Primary Class Size, At Risk Four Year Olds, Early Reading Intervention, SOL Materials, SOL Remediation, Additional Teachers, SOL Teacher Training, Dropout Prevention, Truancy, Health Incentive Fund, School Construction, GED Funding, SOL Algebra Readiness, Technology - VPSA bond proceeds, Technology Resource Assistants, Composite Index Transition, and Retiree Health Care Credit.

² Changes based on updated enrollment projections based on September 2000 Fall Membership, revised Sales Tax estimates, revised Lottery proceeds estimates (State portion), and updated participation in Incentive programs. Includes estimated Lottery proceeds for FY 2002 (Local portion), and the revised offset to Lottery Hold Harmless based on additional proceeds.

³ VRS rate reduction includes the VRS reduction and the elimination of 100% state funding of Retiree Health Care Credit in the introduced budget.

⁴ Includes Technology VPSA bond proceeds and School Construction from Literary Fund.

⁵ VRS Rate Reduction resulting from applying the rates from the 2000 valuation of teacher retirement rates to FY 2001 and the impact of the roll-over in FY 2002.

⁶ Literary Fund diversions for School Construction (\$55 million) have been restored with general funds. Includes Technology from VPSA bond proceeds and Teacher Retirement from the Literary Fund.

Recommendations Senate Finance Committee

Higher and Other Education

- Provided \$13.5 million to bring faculty salaries to the 60th percentile of each institution's peer group. Instructional salary increases range from a minimum of 3.5 percent to 6.8 percent, with an average increase of about 4.1 percent. Administrative and adjunct faculty and graduate teaching assistants are funded at 3.5 percent.
- Provided \$30.0 million to begin addressing the higher education funding adequacy recommendations of the Joint Subcommittee on Higher Education Funding Policies.
- Restored \$9.3 million, or about half of the budget cuts recommended for higher education.
- Filled a second-year hole in financial aid programs with \$2.3 million.
- Redirected enrollment growth funding, financial aid allocations provided under a new methodology, and other savings to fund salaries and base adequacy.
- Restored about half of the management savings to other education agencies.

Capital Outlay

- Restored \$231.5 million of general fund cash to capital projects authorized last year or in prior biennia. The budget proposed to substitute debt for the general funds.
- Created a new capital program of \$212 million to be funded with VCBA and VPBA bonds, including \$5.0 million for mental health agencies, \$1.0 million for parks and recreation, and \$206.0 million for higher education agencies and state museums.

Higher Education Funding Actions

	Additional Faculty Salaries Year 2	Percent Increase	Adequacy Funding Year 2	Restore Half of Mgt. Savings Year 2	Fix 2nd Year Financial Aid Year 2	Redirect Enrollment Growth Year 2	Redirect Financial Aid Year 2	Adjust Funding for New Facilities Biennial
CNU	217,300	3.5	426,246	163,292	49,160	(110,546)	(386,874)	-
CWM	683,428	4.4	1,044,051	301,437	59,500	-	(50,000)	(15,930)
RBC	39,688	3.5	27,492	37,886	25,000	(9,615)	(50,000)	-
VIMS	77,192	4.4	-	37,763	-	-	-	-
GMU	1,207,364	3.5	2,197,388	675,507	213,870	(485,640)	(162,724)	-
JMU	808,607	3.5	4,140,104	458,213	152,260	(53,618)	(485,657)	(58,071)
LC	175,543	3.5	299,525	126,746	45,000	(225,924)	(124,717)	-
MWC	209,978	3.8	382,142	159,185	45,000	(92,568)	(50,000)	-
NSU	394,661	3.5	-	230,483	166,090	(11,916)	(603,771)	-
ODU	707,433	3.6	2,492,426	587,626	194,510	(383,394)	(968,182)	(71,936)
RU	406,179	3.5	1,637,141	255,918	102,280	(133,686)	(246,689)	-
UVA	1,733,620	6.4	2,885,883	1,166,513	45,000	(90,942)	(50,000)	(221,948)
UVAW	57,713	3.5	-	74,076	25,000	(28,035)	(86,970)	(69,000)
VCU	1,920,162	4.5	1,470,593	922,741	241,850	(1,115,914)	(1,410,646)	(171,545)
VCCS	2,053,014	3.5	9,639,878	2,496,843	65,000	(3,464,807)	(50,000)	(843,663)
VMI	150,074	6.8	-	96,196	45,000	-	(50,000)	-
VPI&SU	2,054,894	5.2	3,271,745	1,230,273	739,300	(17,334)	(495,164)	(296,123)
VPI CE	392,193	5.2	-	121,222	-	-	-	-
VSU	224,206	3.5	85,391	162,674	61,180	(305,118)	(510,247)	-
VSU CE				757	-	-	-	-
Total	\$13,513,249	4.1%	\$30,000,000	\$9,305,346	\$2,275,000	(\$6,529,057)	(\$5,781,641)	(\$1,748,215)

Proposed Amendments for Higher Education and Other Education

<u>Agency/Item</u>	<u>Biennial GF</u>	<u>Biennial NGF</u>
Christopher Newport University		
Faculty Salaries to the 60th Percentile	\$217,300	
\$30.0 million for Adequacy Funding	426,246	
Restore Portion of Management Savings	163,292	
Provide Financial Aid in 2nd Year	49,160	
Redirect Enrollment Growth	(110,546)	
Redirect Proposed Financial Aid Alloc.	(386,874)	
College of William and Mary		
Faculty Salaries to 60th Percentile	\$683,428	
\$30.0 million for Adequacy Funding	1,044,051	
Restore Portion of Management Savings	301,437	
Provide Financial Aid in 2nd Year	59,500	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Adjust Funding for Delayed Facilities	(15,930)	
Richard Bland College		
Faculty Salaries to the 60th Percentile	\$39,688	
\$30.0 million for Adequacy Funding	27,492	
Restore Portion of Management Savings	37,886	
Provide Financial Aid in 2nd Year	25,000	
Redirect Enrollment Growth	(9,615)	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Administrative Computing Systems□	250,000	
Va. Institute of Marine Science		
Faculty Salaries to the 60th Percentile	\$77,192	
Base Funding Support	300,000	
Restore Portion of Management Savings	37,763	
George Mason University		
Faculty Salaries to the 60th Percentile	\$1,207,364	
\$30.0 million for Adequacy Funding	2,197,388	
Restore Portion of Management Savings	675,507	
Provide Financial Aid in 2nd Year	213,870	
Redirect Enrollment Growth	(485,640)	
Redirect Proposed Financial Aid Alloc.	(162,724)	
James Madison University		
Faculty Salaries to 60th Percentile	\$808,607	
\$30.0 million for Adequacy Funding	4,140,104	
Restore Portion of Management Savings	458,213	
Provide Financial Aid in 2nd Year	152,260	
Redirect Enrollment Growth	(53,618)	
Redirect Proposed Financial Aid Alloc.	(485,657)	
Adjust Funding for Delayed Facilities	(58,071)	
Longwood College		
Faculty Salaries to the 60th Percentile	175,543	
\$30.0 million for Adequacy Funding	299,525	
Restore Portion of Management Savings	126,746	
Provide Financial Aid in 2nd Year	45,000	

Proposed Amendments for Higher Education and Other Education

<u>Agency/Item</u>	<u>Biennial GF</u>	<u>Biennial NGF</u>
Redirect Enrollment Growth	(225,924)	
Additional NGF Authority		\$1,542,000
Redirect Proposed Financial Aid Alloc.	(124,717)	
Cont. Ed. Ctr. Operating Support/Equipment	450,000	
Norfolk State University		
Faculty Salaries to 60th Percentile	\$394,661	
Restore Portion of Management Savings	230,483	
Provide Financial Aid in 2nd Year	166,090	
Redirect Enrollment Growth	(11,916)	
Redirect Proposed Financial Aid Alloc.	(603,771)	
Endowment Challenge	200,000	
Redirect Academic Enhancement	(400,000)	
Mary Washington College		
Faculty Salaries to 60th Percentile	\$209,978	
\$30.0 million for Adequacy Funding	382,142	
Restore Portion of Management Savings	159,185	
Provide Financial Aid in 2nd Year	45,000	
Balance of Student Loans for Scholarships	Language	
Reduce NGF Authority		(1,500,000)
Redirect Enrollment Growth	(92,568)	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Old Dominion University		
Faculty Salaries to the 60th Percentile	\$707,433	
\$30.0 million for Adequacy Funding	2,492,426	
Restore Portion of Management Savings	587,626	
Provide Financial Aid in 2nd Year	194,510	
Redirect Enrollment Growth	(383,394)	
Redirect Proposed Financial Aid Alloc.	(968,182)	
Adjust Funding for Delayed Facilities	(71,936)	
Radford University		
Faculty Salaries to the 60th Percentile	\$406,179	
\$30.0 million for Adequacy Funding	1,637,141	
Restore Portion of Management Savings	255,918	
Provide Financial Aid in 2nd Year	102,280	
Redirect Enrollment Growth	(133,686)	
Redirect Proposed Financial Aid Alloc.	(246,689)	
University of Virginia		
Faculty Salaries to 60th Percentile	\$1,733,620	
\$30.0 million for Adequacy Funding	2,885,883	
Restore Portion of Management Savings	1,166,513	
Provide Financial Aid in 2nd Year	45,000	
Redirect Enrollment Growth	(90,942)	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Adjust Funding for Delayed Facilities	(221,948)	
Youth Violence Program - 2nd Year	Language	
Cooper Center Language	Language	

Proposed Amendments for Higher Education and Other Education

<u>Agency/Item</u>	<u>Biennial GF</u>	<u>Biennial NGF</u>
University of Virginia's College at Wise		
Faculty Salaries at the 60th Percentile	\$57,713	
Restore Portion of Management Savings	74,076	
Provide Financial Aid in 2nd Year	25,000	
Replace Administrative Computing System	275,000	
Redirect Enrollment Growth	(28,035)	
Redirect Proposed Financial Aid Alloc.	(86,970)	
Adjust Funding for Delayed Facilities	(69,000)	
Virginia Commonwealth University		
Faculty Salaries to the 60th Percentile	\$1,920,162	
\$30.0 million for Adequacy Funding	1,470,593	
Restore Portion of Management Savings	922,741	
Provide Financial Aid in 2nd Year	241,850	
Redirect Enrollment Growth	(1,115,914)	
Redirect Proposed Financial Aid Alloc.	(1,410,646)	
Adjust Funding for Delayed Facilities	(171,545)	
Council on Economic Education	(100,000)	
Shenandoah Family Practice Year 2	200,000	
Virginia Community College System		
Faculty Salaries to the 60th Percentile	\$2,053,014	
\$30.0 million for Adequacy Funding	9,639,878	
Restore Portion of Management Savings	2,496,843	
Provide Financial Aid in 2nd Year	65,000	
Redirect Enrollment Growth	(3,464,807)	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Adjust Funding for Delayed Facilities	(843,663)	
Study of TCC - Portsmouth Campus	Language	
PVCC - LPN Program	Language	
Adjust Leases on \$8.9 million of Equipment	(1,147,953)	
Virginia Military Institute		
Faculty Salaries to 60th Percentile	\$150,074	
Restore Portion of Management Savings	96,196	
Provide Financial Aid in 2nd Year	45,000	
Redirect Proposed Financial Aid Alloc.	(50,000)	
Virginia Tech		
Faculty Salaries to 60th Percentile	\$2,054,894	
\$30.0 million for Adequacy Funding	3,271,740	
Restore Portion of Management Savings	1,230,273	
Provide Financial Aid in 2nd Year	739,300	
Redirect Enrollment Growth	(17,334)	
Redirect Proposed Financial Aid Alloc.	(495,164)	
Adjust Funding for Delayed Facilities	(296,123)	
Virginia Tech Extension		
Faculty Salaries to 60th Percentile	\$392,193	
Restore Portion of Management Savings	121,222	

Proposed Amendments for Higher Education and Other Education

<u>Agency/Item</u>	<u>Biennial GF</u>	<u>Biennial NGF</u>
Virginia State University		
Faculty Salaries to 60th Percentile	\$224,206	
\$30.0 million for Adequacy Funding	85,391	
Restore Portion of Management Savings	162,674	
Provide Financial Aid in 2nd Year	61,180	
Redirect Enrollment Growth	(305,118)	
Redirect Proposed Financial Aid Alloc.	(510,247)	
Redirect Academic Enhancement	(400,000)	
Virginia State University - Extension		
Restore Portion of Management Savings	\$757	
Adjust State Match for Federal Funds	(735,392)	
State Council of Higher Education		
Restore Portion of Management Savings	\$86,700	
Change Fund Source for GEAR UP Match	(1,050,000)	
Reduce TAG Increase for Projected Enrol.	(462,130)	
Institute for Advance Learning & Research	Language	
SCHEV Funding Recommendations	Language	
SW Va. Higher Education Center		
\$200,000 of Equipment	HEETF	
Frontier Culture Museum		
Restore Portion of Management Savings	\$100,000	
Library of Virginia		
Lease Payment for Integrated System	\$288,000	
Infopowering/Library Grants	Language	
Science Museum of Virginia		
Restore Portion of Management Savings	\$286,000	
Lease Payment for System Exhibits	250,128	
Jamestown-Yorktown Foundation		
Restore Portion of Management Savings	\$240,000	
Second Year Hole	280,000	
Va. Museum of Fine Arts		
Restore Portion of Management Savings	\$275,000	
Create Equipment Trust Fund for Museums	Language	
CA - Research Grants	(\$5,000,000)	
GA - Continue Joint Sub. On HE Funding	Language	
Delegation of Authority for Certain Areas	Language	

Appendix A

Senate Finance Committee Capital Plan

<u>Agency/Project</u>	<u>Bond Proceeds Amount</u>
Dept. of Conservation & Recreation	
State Park Improvements	\$1,000,000
Mental Health, Mental Retardation & SAS	
Infrastructure/Life Safety Projects	5,000,000
Veterans' Affairs	
New Veterans' Care Facility	8,207,000
Christopher Newport University	
Ferguson Hall Renovation	5,700,000
College of William & Mary	
Rogers Hall Renovation	15,215,000
Richard Bland College	
Library Improvements	2,700,000
Virginia Institute of Marine Science	
Replace Brooke & Davis Hall	12,730,000
George Mason University	
Academic IV Supplement	2,500,000
Arlington Campus Phase II	15,000,000
James Madison University	
Harrison Hall Renovation	7,206,000
Technology Renovations	3,000,000
Longwood College	
Science Building Supplement	1,300,000
Modernize Heating Plant	1,740,000
Jarman Auditorium	4,380,432
Mary Washington College	
James Monroe Campus, Ph. II	6,000,000
Melchers Monroe Memorials	
Belmont Studio Expansion	3,000,000
Norfolk State University	
Complete HVAC Renovations	2,000,000
Renovate Teacher Education Building	4,000,000
Handicapped Accessibility	598,000
Old Dominion University	
Batten Arts & Letters Building	9,192,000
Radford University	
Young Hall Renovation	4,286,000
Porterfield & Davis Renovations	2,400,000

Appendix A

Senate Finance Committee Capital Plan

<u>Agency/Project</u>	<u>Bond Proceeds Amount</u>
University of Virginia	
Medical Research Building	13,500,000
University of Virginia - Wise	
Crockett Hall Renovation	4,000,000
Virginia Commonwealth University	
West Hospital Renovation	5,000,000
Johnston Auditorium Renovation	600,000
Library Renovations	1,500,000
Hibbs Classroom Renovations	1,000,000
Business Building Renovation	1,311,000
Virginia Community College System	
LFCC Science Building	5,012,497
JSRCC Parham Campus	12,700,000
CVCC Manufacturing Technologies Build	2,900,000
RCC Technology & Workforce Dev. Reno	1,700,000
GCC Culpeper Training Center	6,000,000
Virginia Military Institute	
Nichols Engineering Hall Renovation	12,500,000
Virginia Tech	
Biomedical Sciences Complex, Ph. II	12,500,000
Virginia State University	
Handicapped Accessibility	500,000
Gandy Hall Renovation	5,775,000
Virginia Museum of Fine Arts	
Construct Parking Deck	<u>8,388,000</u>
TOTAL	\$212,040,929

RESTORATION of REVERSIONS (Item C-0)

Department of General Services	
General Assembly Building	2,057,645
College of William & Mary	
HVAC Renovations	4,000,000
Virginia Community College System	
NVCC Construct Medical Educ. Campus	14,000,000
Virginia Tech	
Construct Chem/ Physics Building	17,000,000
Virginia State University	
Renovate Owens Hall	3,000,000
Renovate Johnston Library	8,000,000
Jamestown-Yorktown Foundation	
JYF Galleries	7,144,000
Department of Juvenile Justice	
HVAC Umbrella	1,400,000
Department of Corrections	
Brunswick CC Seg. Cell	945,000
Energy Management	3,650,000
Department of Emergency Services	
Partial Restoration of Cheatham Annex	2,300,000
Total	63,496,645
NGF Balances	
Department of Corrections	
Perimeter Detection	954,000
Emerg. Generators	1,000,000
Emerg. Generator, Bland CC	989,000
	2,943,000

RESTORATION of GF CAPITAL PROJECTS

Christopher Newport University	
Construct Performing Arts Center	2,500,000
College of William & Mary	
Renovate Millington Hall	16,000,000
Virginia Institute of Marine Science	
Improve Info Tech Infrastructure	600,000
Longwood College	

Construct New Science Building	12,500,000
Old Dominion University	
Construct Engineering Building	13,000,000
Radford University	
Renovate Peters Hall	9,600,000
University of Virginia	
Renovate Fayerweather Hall/ Art Studio	9,000,000
University of Virginia - Wise	
Improve Stormwater Management	600,000
Virginia Commonwealth University	
Renovate University Libraries	1,900,000
Virginia Community College System	
RCC Workforce Development Center	1,500,000
NVCC-Loudoun Renovate Science Building	3,400,000
GCC Construct Fredericksburg Campus	5,000,000
Virginia Tech	
Renovate Instructional Facilities	9,700,000
Virginia Cooperative Extension and Agricultural Experiment Station	
Construct Livestock Teaching Arena	1,600,000
Gunston Hall	
Additions to Ann Mason Building	2,000,000
Jamestown-Yorktown Foundation	
Construct Jamestown Fort	617,000
Renovate Jamestown Galleries	8,856,000
Mental Health, Retardation & Sub. Abuse	
Systemwide Boiler/Steamlines	5,250,000
Life Safety Code Improvements	1,673,000
Woodrow Wilson Rehab Center	
Asbestos Abatement/Environmental Hazards	850,000
Department for Blind and Vision Impaired	
Asbestos Abatement/Environmental Hazards	825,000
Department of Corrections	
Heating & Plumbing Systems	980,000
Marion Elevators	210,000
Field Units - Upgrade Electrical Systems	800,000
Fire Safety Improvements	775,000
Coffeewood Wastewater Improvements	400,000

Department of Juvenile Justice

Fire Safety Improvements	425,000
Renovate Beaumont Cottages	280,000
Renovate Hanover Cottages	310,000
Wastewater System Improvements	1,500,000
HVAC Improvements	1,770,000
Beaumont Kitchen and Dining Hall	302,800

Department of State Police

Construct Danville Area Office	165,000
Construct Melfa Area Office	113,000
Construct Clifton Forge Area Office	148,000

Central Appropriations

Maintenance Reserve State Agencies	50,000,000
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TOTAL

\$165,149,800

Other Capital Outlay Recommendations

	<u>GF</u>	<u>NGF</u>	<u>Bond Proceeds</u>
Department of General Services			
Amend Consolidated Labs Language		Language	
Delete GAB Renovation		(1,258,000)	(6,530,000)
Delete Old Finance Building			(25,558,800)
Christopher Newport University			
Improvements to Student Center			1,103,000
Residence Hall Supplement			5,000,000
Expansion of Athletic Facilities			700,000
Improvements to Track Complex			1,500,000
Plan Information Technology Center		2,000,000	
College of William and Mary			
Delete Andrews Hall Project			(4,600,000)
George Mason University			
Supplement Housing Project			1,470,000
James Madison University			
Construct Maintenance Annex			1,750,000
Longwood College			
Blanket Land Authorization		1,500,000	
Mary Washington College			
Construct Alumni Center		4,600,000	
Land Acquisition			5,000,000
Delete Lee Hall Project			(7,000,000)
Norfolk State University			
Delete Technology Bldg. Project			(7,500,000)
Radford University			
Renovation of Floyd Residence Hall		2,500,000	
University of Virginia			
Studio Art/Fayerweather Hall □ Supplement		3,500,000	
Supplement to Lambeth Field Project		3,000,000	6,000,000
Supplement to Materials Science		21,000,000	(7,000,000)
Supplement to Aquatic & Fitness Ctr.		2,000,000	1,000,000
Plan Nursing School Addition		Language	
Delete Cocke Hall Project			(5,000,000)
Renovation Science & Engr. Labs		8,000,000	
Renovate Steam Tunnels		3,500,000	
Renovate Withers-Brown Hall		2,100,000	
Aquire Eng. & Res Building		4,000,000	9,000,000
Aquire Medical Res Building			17,000,000
Construct Health Sciences Parking Deck			10,800,000
Supplement to Clark Hall Renovation		7,700,000	

Other Capital Outlay Recommendations

	<u>GF</u>	<u>NGF</u>	<u>Bond Proceeds</u>
Virginia Commonwealth Univ.			
Gladding Residence Hall Addition			1,403,000
Freedom House Ground Lease		Language	
Construct Parking Deck		2,000,000	9,357,060
Virginia Community College System			
NVCC Manassas Campus Entrance	400,000		
PDCCC Land Acquisition		Language	
TCC Plan Va. Beach Campus Ph II	1,000,000		
TCC Lease Purchase Equipment			(1,519,000)
WCC Plan Auditorium		100,000	
LFCC Land Conveyance		Language	
DCC RCAT Relocation		Language	
NVCC Loudoun Supplement	462,000		
Virginia State University			
Delete Lindsay-Montague Project			(5,150,000)
Virginia Tech			
Expand Lane Stadium □			56,800,000
Virginia Tech Coop Ext.			
Hampton Roads Facility	300,000		
Science Museum of Virginia			
Belmont Bay Science Center	1,000,000		
Museum of Natural History			
Delete Funding for New Facility			(15,200,000)
Central Accounts			
Delete GCC Planning Funds	(575,000)		
Offset GF with VPBA Excess Interest	(1,258,000)	1,258,000	
TOTAL	\$1,329,000	\$68,758,000	\$74,914,060