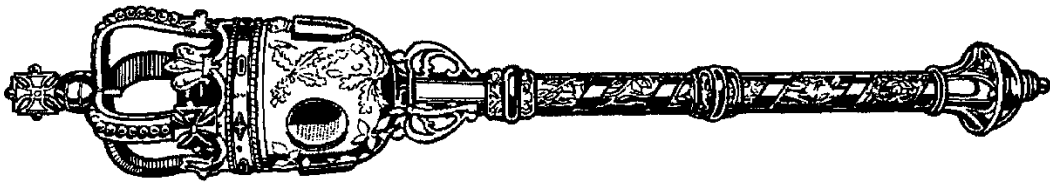


*Report of the
House Appropriations
Subcommittee*

on

*Elementary & Secondary
Education*



House Bill 1400

February 8, 2015

REPORT OF THE SUBCOMMITTEE
on
ELEMENTARY & SECONDARY EDUCATION

Mr. Chairman and Members of the Committee:

The Elementary and Secondary Education Subcommittee is pleased to put before you a series of recommendations that provide a two-year net increase of \$209.7 million above the current adopted FY 2014-2016 public education budget as reflected in Chapter 3. This will increase the state's revised budget for public education to a total of \$14.3 billion for the biennium.

We believe that our recommendations work in concert with and help support the Classroom Success initiative that was announced at the beginning of this year's General Assembly Session. In addition, there have been a number of very constructive policies that have advanced through the Session impacting public education, such as SOL reforms and teacher professional development and we are recommending funding in support of those initiatives.

Now, Mr. Chairman, I'd like to provide the Committee with the major highlights of our recommendations.

As many of you may know, during an odd-year Session, public education funding is updated through a number of routine technical adjustments. These changes reflect updates for student enrollment numbers and student participation in incentive, categorical and lottery-funded programs. Along with those adjustments, the K-12 budget includes updates for the estimated sales tax forecasts, and revenue proceeds for the Literary and Lottery Funds.

In addition to the technical updates, the Subcommittee's recommendations include a number of other budgetary decisions in support of our school system that continues to be ranked one of the highest in the country.

Mr. Chairman, we have made teachers a priority in the budget, and are recommending \$55.0 million in funding for the state's share of a 1.5% teacher and support staff pay increase that is calculated on an effective date of August 1, 2015. In addition, our recommendations include giving flexibility to school divisions on the actual implementation of the effective date of the 1.5% salary increase. Schools

will be eligible to receive all of the state's funding as long as they provide the pay raise no later than January 1, 2016. As you may recall, the state offered this same flexibility to our school divisions in FY 2014, when we provided incentive funds for a 2.0% teacher pay raise. Out of the 123 divisions giving a pay raise that year, about 10% of the school divisions used the flexibility option which helped them give a raise to their hard-working and well-deserving teachers and support staff.

As I mentioned, one of the updates reflect changes within the Literary Fund. The Treasury Department has identified about \$250.0 million in old unclaimed stocks that they are in the process of selling and the proceeds will be deposited into the Literary Fund. The Subcommittee is recommending that \$190.0 million of the proceeds be transferred to VRS to pay down the deferred contribution portion of the unfunded liability in the teacher retirement account. This pay-down will lower the teacher retirement rate by 43 basis points, from 14.50% to 14.07% and, as a result, generate a savings of \$12.8 million to the state. I might also note that the lower rate will also have a positive impact on the school divisions' budget and save them money as well.

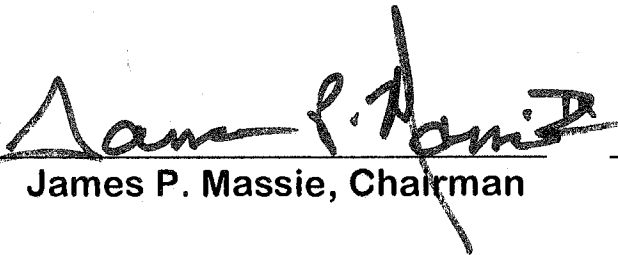
We also recommend using \$50.0 million of the additional Literary proceeds to be used for new school construction loans. By using a literary loan, a school division can typically save money because of the lower interest rate offered than what otherwise would not be available in the marketplace.

Finally Mr. Chairman, I want to briefly mention that we have included about \$6.6 million for a number of other initiatives that are reflected in the Subcommittee's recommendations such as: focused training and professional development for teachers and principals at under-performing and struggling schools, SOL expedited retakes, continuation of the transition for computer adaptive testing into the 7th and 8th grade levels, expansion of the school breakfast program and supplement for decreases in revenues from DMV, and planning grants for the implementation of a systemic High School Program Innovation initiative.

Mr. Chairman, I would like to thank the Committee staff, Susan Hogge, and ask her to explain each of the Subcommittee's recommendations in more detail.

In closing, I hope it will be the pleasure of the full Committee to adopt our recommendations.

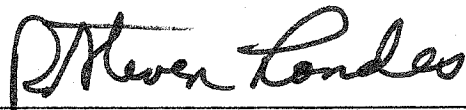
Respectfully Submitted by the House Appropriations Subcommittee
on Elementary & Secondary Education:



James P. Massie, Chairman



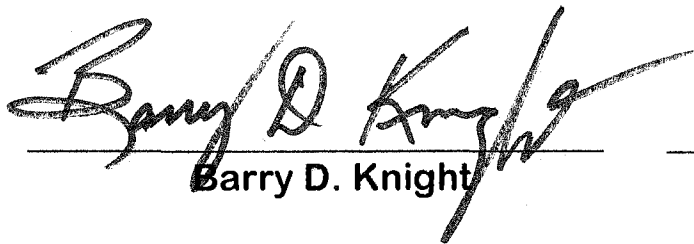
M. Kirkland Cox



R. Steven Landes



Thomas A. Greason



Barry D. Knight



Mamye E. BaCote



Luke E. Torian

<u>Elementary & Secondary Education</u>	FY 2015		FY 2016		Biennial Total
	GF	NGF	GF	NGF	ALL FUNDS
<u>General Assembly</u>					
1 Establish Joint Subcommittee on PreK Reform	Language	-	Language	-	Language
<u>Department Of Education - Central Office</u>					
128 High School Innovation Grant	\$0	\$0	\$200,000	\$0	\$200,000
128 Training for School Board Members	\$0	\$0	\$100,000	\$0	\$100,000
134 Redesign School Performance Report Card	\$0	\$0	\$75,000	\$0	\$75,000
128 Professional Development for Teachers	\$0	\$0	\$366,000	\$0	\$366,000
134 Eliminates SREB Membership Funding	\$0	\$0	(\$14,000)	\$0	(\$14,000)
130 Clarify Commitment to Standards of Learning	Language	-	Language	-	Language
<u>Direct Aid To Public Education</u>					
136 Incentive Pay Increase for Teacher and Support Positions	\$0	\$0	\$55,017,912	\$0	\$55,017,912
136 Reduced VRS Rate for Teacher Group	\$0	\$0	(\$2,422,087)	\$40,000,000	\$37,577,913
136 Redirect Interest Rate Subsidy Grants to VRS	\$0	\$0	(\$25,000,000)	\$25,000,000	\$0
136 Additional Literary Funds to Teacher Retirement	\$0	\$0	(\$25,000,000)	\$25,000,000	\$0
136 Expand Virtual Virginia	\$0	\$0	\$300,000	\$0	\$300,000
135 Kindergarten Readiness Program	\$0	\$0	\$1,000,000	\$0	\$1,000,000
135 Regional Northern Neck Career Technical Center	\$0	\$0	\$60,300	\$0	\$60,300
135 Project Discovery	\$0	\$0	(\$275,000)	\$0	(\$275,000)
136 Update Kindergarten Enrollment Used in PreK	\$0	\$0	(\$2,861,834)	\$0	(\$2,861,834)
136 Eliminate Hold Harmless Slots in PreK	\$0	\$0	(\$3,500,893)	\$0	(\$3,500,893)
135 Extend Timeframe for Year-round Grant Spending	Language	-	Language	-	Language
135 Local Match for Extended Year or Year Round Grants	Language	-	Language	-	Language
135 Flexibility for Teach For America	Language	-	Language	-	Language
136 Clarifies PreK Eligibility	Language	-	Language	-	Language
136 Expand Device Eligibility for VPSA Educ Technology	Language	-	Language	-	Language
136 Educational Technology Eligible Purchases	Language	-	Language	-	Language
136 Consolidate Breakfast Programs	Language	-	Language	-	Language
137 Clarification for Adjustments in Federal Grants	Language	-	Language	-	Language
	\$0	\$0	(\$1,954,602)	\$90,000,000	\$88,045,398

Legislative Department

General Assembly Of Virginia

Language

Language:

Page 10, after line 22, insert:

"Q.1. The Chairmen of the House Appropriations and Senate Finance Committees shall each appoint up to five members from their respective committees to a Joint Subcommittee to provide recommendations for reforming the Virginia Preschool Initiative. The goals and objectives of the Joint Subcommittee will be to consider increasing accountability, flexibility, innovation, clarification of the state's role and policy relating to providing a preschool for economically disadvantaged children, and to further develop the facilitation of partnerships between school divisions and private providers for the Virginia Preschool Initiative. The Subcommittee will also review and consider possible recommendations regarding the development of a competency-based professional development framework for early childhood teachers in public schools and early learning practitioners in private early learning settings.

2. The staff of the Elementary and Secondary Education subcommittees for the House Appropriations and Senate Finance Committees and the Department of Education will help with the facilitation of the scope of work to be completed by the Joint Subcommittee. The Virginia Early Childhood Foundation will provide support and resources to the members and staff of the Joint Subcommittee. Other stakeholders, such as those from the Virginia Department of Social Services, the Virginia Community College System, local school divisions, private and faith-based child day-care providers, accredited organizations, education associations and businesses may provide additional information if requested.

3. A report of any preliminary findings and recommendations shall be submitted to the Chairmen of House Appropriations and Senate Finance Committees by November 1, 2015."

Explanation:

(This amendment is self-explanatory.)

Department Of Education, Central Office Operations \$0 \$100,000 GF

Language:

Page 105, line 6, strike "\$19,504,005" and insert "\$19,604,005".

Page 106, after line 30, insert:

"I. Out of this appropriation in this item, \$100,000 the second year from the general fund is provided to the Department of Education, in consultation with the Virginia School Board Association, to establish criteria for the professional development and training of local school board members pursuant to the passage of House Bill 1962."

Explanation:

(This amendment provides \$100,000 the second year from the general fund to help offset any costs associated with the passage of House Bill 1962 (Landes) requested by the Secretary of Education.)

Elementary & Secondary Education Subcommittee Item 128 #2h

Education: Elementary & Secondary	FY 14-15	FY 15-16
Department Of Education, Central Office Operations	\$0	\$200,000 GF

Language:

Page 105, line 6, strike "\$19,504,005" and insert "\$19,704,005".

Page 108, after line 30, insert:

"I. This appropriation includes \$200,000 the second year from the general fund to support five competitive grants, not to exceed \$40,000 each, for planning the implementation of systemic High School Program Innovation by either individual school division or consortium of school divisions. The local applicant(s) selected to conduct this systemic approach to high school reform, in consultation with the Department of Education, will develop and plan innovative approaches to engage and to motivate students through personalized learning and instruction leading to demonstrated mastery of content, as well as skills development of career readiness. Essential elements of high school innovation include: (1) student centered learning, with progress based on student demonstrated proficiency; (2) 'real-world' connections which promote alignment with community work-force needs and emphasize transition to college and/or career; and (3) varying models for educator supports and staffing. Individual school divisions or consortiums will be invited to

apply on a competitive basis by submitting a grant application that includes descriptions of key elements of innovations, a detailed budget, expectations for outcomes and student achievement benefits, evaluation methods, and plans for sustainability. The Department of Education will make the final determination of which school divisions or consortiums of divisions will receive the year long planning grant for High School Innovation. Any school division or consortium of divisions which desires to apply for this competitive grant must submit a proposal to the Department of Education by June 1 preceding the school-year in which the planning for systemic high school innovation is to take place."

Explanation:

(This amendment provides \$200,000 the second year from the general fund to support five grants of up to \$40,000 each for planning purposes of a High School Program Innovation.)

Elementary & Secondary Education Subcommittee

Item 128 #3h

Education: Elementary & Secondary

FY 14-15

FY 15-16

Department Of Education, Central Office Operations

\$0

\$366,000 GF

Language:

Page 105, line 6, strike "\$19,504,005" and insert "\$19,870,005".

Page 106, after line 30, insert:

"I. Out of this appropriation in this item, \$366,000 the second year from the general fund is provided to the Department of Education, to assist local school divisions as needed, to establish criteria for the professional development of teachers and principals on the subject of high-needs student issues."

Explanation:

(This amendment \$366,000 the second year from the general fund is provided to the Department of Education, to assist local school divisions as needed, to establish criteria for the professional development of teachers and principals on the subject of high-needs students.)

Elementary & Secondary Education Subcommittee

Item 130 #1h

Education: Elementary &

Secondary

Department Of Education, Central
Office Operations

Language

Language:

Page 107, after line 37, insert:

"C. The Virginia Board of Education has recognized the significant and positive role that the Standards of Learning initiative has had within the Commonwealth. Furthermore, it unanimously adopted the statement that 'The Board of Education is committed to the Virginia Standards of Learning program and opposed to adoption of the newly developed Common Core State Standards as a prerequisite for participation in federal competitive grant and entitlement programs.' Similarly, it is the intent of the General Assembly to continue its commitment to support the Standards of Learning goals and objectives toward providing the highest educational environment of learning that improves the academic performance of students such that each student can reach their individual education goals."

Page 107, line 38, strike "C." and insert "D."

Explanation:

(This language amendment affirms the state's support for the Standards of Learning for public education.)

Elementary & Secondary Education Subcommittee

Item 134 #1h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Department Of Education, Central
Office Operations

\$0

(\$14,000) GF

Language:

Page 109, line 7, strike "\$17,939,034" and insert "\$17,925,034".

Page 109, line 21, strike "and \$9,000 the second year".

Page 109, line 23, strike "and \$5,000 the second year".

Explanation:

(This amendment captures \$14,000 the second year in the general fund from eliminating the funding allocated for the state's membership to the nationally recognized Southern Regional Educational Board.)

Education: Elementary & Secondary

FY 14-15

FY 15-16

Department Of Education, Central Office Operations

\$0

\$75,000 GF

Language:

Page 109, line 7, strike "\$17,939,034" and insert "\$18,014,034".

Page 109, after line 51, insert:

"H. Out of this appropriation in this Item, \$75,000 the second year from the general fund is provided for Board of Education, in consultation with the Standards of Learning Innovation Committee, to redesign the School Performance Report Card so that it is more effective in communicating to parents and the public regarding information about the status and achievements of the schools and school divisions pursuant to the passage of House Bill 1672. Board of Education is directed to submit the new design to the Chairmen of the House Education and the Senate Education and Health for final approval no later than July 1, 2016."

Explanation:

(This amendment provides \$75,000 the second year from the general fund to the Board of Education, in consultation with the Standards of Learning Innovation Committee, to redesign the School Performance Report Card so that it is easier for parents and the public to understand the accreditation status and academic achievements of the schools and school divisions. Board of Education has to submit the new design to the Chairmen of the House Education and the Senate Education and Health for final approval no later than July 1, 2016. This funding is contingent on the passage of House Bill 1672.)

Education: Elementary & Secondary

Direct Aid To Public Education

Language

Language:

Page 113, after line 12, insert:

"4. A school division that has been awarded an extended school year start-up grant, a year-round program start-up grant, or an extended year planning grant for the

development of an extended year or a new year-round program may spend the awarded grant over two consecutive fiscal years."

Page 113, line 13, strike "4." and insert "5."

Explanation:

(This language amendment allows school divisions that have received a grant to spend the funding over a two year period.)

Elementary & Secondary Education Subcommittee

Item 135 #2h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Direct Aid To Public Education

\$0

\$1,000,000 GF

Language:

Page 110, line 17, strike "\$16,828,349" and insert "\$17,828,349".

Page 107, after line 37 insert:

"C. Out of this appropriation, \$1,000,000 the second year from the general fund is provided through the Department of Education to the University of Virginia to begin a statewide implementation of the Virginia Kindergarten Readiness Program."

Page 107, line 38, strike "C." and insert "D."

Explanation:

(This amendment provides \$1.0 million the second year from the general fund to support the costs associated with the Virginia Kindergarten Readiness Program (VKRP) and will be administered by the University of Virginia. The assessments will focus on assessing kindergarteners in the fall to determine their social skills and self-regulation as well as math and literacy skills which are currently assessed using the existing Phonological Awareness Literacy Screening (PALS) test. The annual costs of the program will total \$1.7 million until fiscal year 2019, when the expected annual state costs will equal \$1.3 million.)

Elementary & Secondary Education Subcommittee

Item 135 #3h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Direct Aid To Public Education

\$0

\$60,300 GF

Language:

Page 110, line 17, strike "\$16,828,349" and insert "\$16,888,649".

Page 113, after line 30, insert:

"W. Out of this appropriation, \$60,300 the second year from the general fund is provided to the Northern Neck Regional Technical Center to expand the workforce readiness education and industry based skills and certification development efforts supporting that region in the state. These funds support the Center's programs that serve high school students from the counties of Essex, Lancaster, Nuthumberland, Rappahannock, Westmoreland and Colonial Beach."

Explanation:

(This amendment allocates \$60,300 the second year from the general fund to provide funding to the Northern Neck Technical Center (NNTC) to hire a full-time Career Counselor. The NNTC provides students opportunities to: 1) gain work experience in businesses and industry; 2) participate in programs that combine academic and technical content, using a hands-on approach that makes learning relevant to the job market; 3) develop academic, computer, technical, leadership, and workplace readiness skills; 4) earn college credit through dual-enrollment courses with two- and four-year colleges and universities that will enable them to earn a degree in a shorter period of time; and 5) earn nationally recognized industry certifications and licensures that will connect them to high-tech, high-paying careers.)

Elementary & Secondary Education Subcommittee

Item 135 #4h

**Education: Elementary &
Secondary**

Direct Aid To Public Education

Language

Language:

Page 113, line 19, after "Education." insert:

"Any remaining unspent available balance each fiscal year in Teach For America will be carried over to the next fiscal year for the same purposes in supporting this program."

Explanation:

(This language amendment directs any remaining annual balance to be carried over to the next fiscal year for this program.)

Elementary & Secondary Education Subcommittee

Item 135 #5h

Education: Elementary & Secondary	FY 14-15	FY 15-16	
Direct Aid To Public Education	\$0	(\$275,000)	GF

Language:

Page 110, line 17, strike "\$16,828,349" and insert "\$16,553,349".
Page 112, line 21, strike "\$700,000" and insert "\$425,000".

Explanation:

(This amendment saves \$275,000 in the second year from the general fund by funding Project Discovery at the fiscal year 2014 budget amount.)

Elementary & Secondary Education Subcommittee

Item 135 #6h

Education: Elementary & Secondary

Direct Aid To Public Education Language

Language:

Page 113, line 12, strike "may" and insert "shall".
Page 113, after line 12, insert:
"4. Except for school divisions with schools that are in Denied Accreditation status that apply for funds, the school division applying for such a grant shall be required to provide a twenty percent local match to the grant amount received from either an extended year start-up or planning grant in the second year."
Page 113, line 13, strike "4." and insert "5."

Explanation:

(This amendment is self-explanatory.)

Elementary & Secondary Education Subcommittee

Item 136 #1h

Education: Elementary & Secondary

Direct Aid To Public Education Language

Language:

Page 133, line 6, strike "a tablet computer device" and insert "laptops and tablets".
Page 133, line 39, strike "tablet computer devices" and insert "laptops and tablets".

Page 134, line 6, strike "tablet computer devices" and insert "laptops and tablets".

Explanation:

(This language amendment expands the type of equipment that school divisions can purchase with their supplemental educational technology funds from just "tablets" to any "laptops and tablets", which shall include purchases such as a Chromebook.)

Elementary & Secondary Education Subcommittee

Item 136 #2h

**Education: Elementary &
Secondary**

Direct Aid To Public Education

Language

Language:

Page 137, line 50, strike ", and the".

Page 137, strike line 51.

Page 137, after line 51, insert:

". Eligibility for participation in this program shall be consistent with student eligibility for a free meal in the School Lunch Program."

Explanation:

(This language amendment clarifies and aligns program's participation eligibility with the program's funding formula.)

Elementary & Secondary Education Subcommittee

Item 136 #3h

**Education: Elementary &
Secondary**

Direct Aid To Public Education

Language

Language:

Page 135, after line 2, insert:

"l. The Department of Education is authorized to work with local school divisions to provide guidance to school divisions and regional programs in determining eligible capital equipment purchases that are permitted within this initiative and ensure maximum flexibility of such purchases."

Explanation:

(This language amendment helps to ensure that school divisions are able to

maximize their flexibility for the related purchases made with available funds from the Educational Technology grant initiative.)

Elementary & Secondary Education Subcommittee

Item 136 #4h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Direct Aid To Public Education

\$0

\$55,017,912 GF

Language:

Page 113, line 32, strike "\$6,333,616,326" and insert "\$6,388,634,238".

Page 115, after line 16, insert:

"Compensation Supplement \$0 \$55,017,912".

Page 115, line 18, strike "\$22,103,083" and insert "\$77,120,995".

Page 145, after line 5, insert:

"36. Compensation Supplements

a.1) The appropriation in this item includes \$55,017,912 the second year from the general fund for the state share of a payment equivalent to a 1.5 percent salary incentive increase, effective August 1, 2015, for funded SOQ instructional and support positions. Funded SOQ instructional positions shall include the teacher, guidance counselor, librarian, instructional aide, principal, and assistant principal positions funded through the SOQ staffing standards for each school division in the biennium.

2) It is the intent of the General Assembly that the instructional and support position salaries be improved in school divisions throughout the state by at least 1.5 percent in the second year. Sufficient funds are appropriated in this act to finance, on a statewide basis, the state share of a 1.5 percent salary increase for funded SOQ instructional and support positions, effective August 1, 2015, to school divisions which certify to the Department of Education, by June 15, 2015, that salary increases of a minimum of 1.5 percent have been provided in the second year by January 1, 2016, to instructional and support personnel. In certifying that the salary increases have been provided, school divisions may not include any salary increases that were provided in the second year solely to offset the cost of required member contributions to the Virginia Retirement System under § 51.1-144, Code of Virginia.

b. The state funds for which the division is eligible to receive shall be matched by the local government, based on the composite index of local ability-to-pay, which shall be calculated using an effective date of January 1, 2016, as the basis for the local match requirement for both funded SOQ instructional and support positions.

c. This funding is not intended as a mandate to increase salaries.

Explanation:

(This amendment provides \$55.0 million the second year from the general fund for instructional and support positions the state's share of a 1.5 percent salary increase for funded SOQ instructional and support positions. Although state funding is calculated based on 1.5 percent with an effective date of August 1, 2015, the local required match is based 1.5 percent with an effective date of no later than January 1, 2016, and divisions must certify that a minimum 1.5 percent increase will be provided to employees by this date. The amendment specifies that in meeting the salary increases to be eligible for this incentive funding, school divisions may not include any increases that were provided in fiscal year 2016 to offset the cost of required member contributions to the VRS.)

Elementary & Secondary Education Subcommittee

Item 136 #5h

Education: Elementary & Secondary

FY 14-15

FY 15-16

Direct Aid To Public Education

\$0	(\$25,000,000)	GF
\$0	\$25,000,000	NGF

Language:

- Page 125, line 35, strike "\$120,991,825" and insert "\$145,991,825".
- Page 131, strike lines 8 through 14.
- Page 131, line 15, unstrike "b." and strike "c."
- Page 131, line 20, strike "d." and insert "c."

Explanation:

(This amendment repurposes the \$25.0 million in the second year from Interest Rate Subsidy grants to teacher retirement costs.)

Elementary & Secondary Education Subcommittee

Item 136 #6h

Education: Elementary & Secondary

FY 14-15

FY 15-16

Direct Aid To Public Education

\$0	(\$25,000,000)	GF
\$0	\$25,000,000	NGF

Language:

- Page 125, line 35, strike "\$120,991,825" and insert "\$145,991,825".

Explanation:

(This amendment provides \$25.0 million in the second year from additional Literary Fund revenues from the sale of old unclaimed stocks to teacher retirement costs.)

Elementary & Secondary Education Subcommittee

Item 136 #7h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Direct Aid To Public Education	\$0	(\$2,422,087)	GF
	\$0	\$40,000,000	NGF

Language:

Page 113, line 32, strike "\$6,333,616,326" and insert "\$6,371,194,239".

Page 114, line 36, strike "\$373,081,085" and insert "\$370,658,998".

Page 114, line 46, strike "\$5,573,189,875" and insert "\$5,570,767,788".

Page 125, line 21, strike "\$150,000,000" and insert "\$190,000,000".

Explanation:

(This amendment captures \$2.4 million the second year from the general fund the application of lower teacher retirement fund rates following the one-time transfer of \$40.0 million in Literary Fund proceeds to the outstanding ten-year deferred contribution balance of \$356.1 million. The remaining balance of \$316.1 million is then reamortized over the remaining six-year amortization period to produce the savings amount.)

Elementary & Secondary Education Subcommittee

Item 136 #8h

**Education: Elementary &
Secondary**

FY 14-15

FY 15-16

Direct Aid To Public Education	\$0	(\$2,861,834)	GF
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Language:

Page 113, line 32, strike "\$6,333,616,326" and insert "\$6,330,754,492".

Page 114, line 43, strike "\$27,118,392" and insert "\$24,256,558".

Page 114, line 46, strike "\$5,573,189,875" and insert "\$5,570,328,041".

Page 115, line 44, strike "\$74,859,964" and insert "\$71,998,130".

Page 116, line 14, strike "\$0" and insert "\$2,861,834".

Page 130, line 1, strike "\$27,118,392" and insert "\$24,256,558".
 Page 130, line 1, after "first year" insert "and \$2,861,834 the second year".
 Page 136, line 12. strike "\$74,859,964" and insert "\$71,998,130".

Explanation:

(This amendment captures \$2.8 million the second year from the general fund as a result of updating the kindergarten enrollment used in the Virginia Preschool Initiative program from September 30, 2013, to the projected September 30, 2015, membership.)

Elementary & Secondary Education Subcommittee

Item 136 #9h

Education: Elementary & Secondary	FY 14-15	FY 15-16	
Direct Aid To Public Education	\$0	(\$3,500,893)	GF

Language:

Page 113, line 32, strike "\$6,333,616,326" and insert "\$6,330,115,433".
 Page 114, line 43, strike "\$27,118,392" and insert "\$23,617,499".
 Page 114, line 46, strike "\$5,573,189,875" and insert "\$5,569,688,982".
 Page 115, line 44, strike "\$74,859,964" and insert "\$71,359,071".
 Page 116, line 14, strike "\$0" and insert "\$3,500,893".
 Page 130, line 1, strike "\$27,118,392" and insert "\$23,617,499".
 Page 130, line 1, after "first year" insert "and \$3,500,893 the second year".
 Page 136, line 12, strike "\$74,859,964" and insert "\$71,359,071".
 Page 136, line 39, strike "For the second year only, in no case".
 Page 136, strike lines 42 through 51.
 Page 136, after line 51, insert "Programs operating".
 Page 137, line 14, strike "The number of eligible children".
 Page 137, strike lines 15 and 16.

Explanation:

(This amendment captures \$3.5 million the second year from the general fund by eliminating the funding for hold harmless slots in Virginia Preschool Initiative.)

Elementary & Secondary Education Subcommittee

Item 136 #10h

Education: Elementary & Secondary	FY 14-15	FY 15-16
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Direct Aid To Public Education \$0 \$300,000 GF

Language:

Page 113, line 32, strike "\$6,333,616,326" and insert "\$6,333,916,326".

Page 115, line 23, strike "\$4,347,808" and insert "\$4,647,808".

Explanation:

(This amendment provides \$300,000 the second year from the general fund to support the Virtual Virginia program. The Virtual Virginia program offers pre-Advanced Placement (AP), honors and AP classes as well as academic electives and world languages. The program is designed to meet the needs of students who otherwise would not be able to take these courses due to a lack of availability or scheduling conflicts within their school. Eligible students enroll in Virtual Virginia through their local schools.)

Elementary & Secondary Education Subcommittee

Item 136 #11h

**Education: Elementary &
Secondary**

Direct Aid To Public Education

Language

Language:

Page 143, line 22, after "served to" insert "elementary".

Page 143, line 23, after "day" insert:

"or school divisions may request additional reimbursement for eligible meals served in the existing school breakfast program".

Page 143, line 30, after "meal that" strike "that meets" and insert "meets either of".

Explanation:

(This language amendment provides flexibility to school divisions such that they can pilot a new 'Breakfast After the Bell' model for their elementary students or they have the option to continue to expand the existing school breakfast program to offer additional meals to all grade level students.)

Elementary & Secondary Education Subcommittee

Item 137 #1h

**Education: Elementary &
Secondary**

Direct Aid To Public Education

Language

Language:

Page 145, after line 15, insert:

"c. It is the intent of the General Assembly that in any fiscal year when revenues received or budgeted by the Commonwealth, applicable to any public education program, which were derived from a federally funded grant or program and subsequently realize a decrease in such funding levels, that the Commonwealth will not supplant any of the decreased federal funding received or budgeted with any revenues from the Commonwealth."

Explanation:

(This language amendment is self-explanatory.)

Revenues

Revenues

Language

Language:

Page 1, strike lines 39 through 51.

Page 2, strike lines 1 through 4 and insert:

	"First Year	Second Year	Total
Unreserved Balance, June 30, 2014	405,810,000	0	405,810,000
Additions to Balance	(215,844,360)	1,900,446	(213,943,914)
Revenue Stabilization Fund	470,000,000	235,000,000	705,000,000
Official Revenue Estimates	17,115,644,928	17,640,461,373	34,756,106,301
Transfers	636,392,182	564,210,596	1,200,602,778
 Total General Fund Resources Available for Appropriation	 18,412,002,750	 18,441,572,415	 36,853,575,165".

Page 2, strike lines 6 through 23 and insert:

	"First Year	Second Year	Total
Balance, June 30, 2014	4,945,503,350	0	4,945,503,350
Official Revenue Estimates	25,734,786,838	26,256,741,621	51,991,528,459
Lottery Proceeds Fund	557,555,450	531,667,925	1,089,223,375
Internal Service Fund	1,771,892,976	1,801,509,481	
Bond Proceeds	721,874,586	259,000,000	980,874,586
 Total Nongeneral Fund Revenues Available for Appropriation	 33,731,613,200	 28,848,919,027	 62,580,532,227
 TOTAL PROJECTED REVENUES	 52,143,615,950	 47,290,491,442	 99,434,107,392".

Explanation:

(This amendment reflects the general fund and nongeneral fund revenue adjustments included in the House Appropriations Committee amendments recommended to House Bill 1400.)

APPENDIX A

Aid for Public Education

2014-2015

Proposed Amendments to HB 1400, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended FY 2015 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	Recommended <u>House Budget</u> FY 2015 Estimated Distribution
ACCOMACK	0.3555	5,013	\$30,586,938	\$0	\$30,586,938
ALBEMARLE	0.6506	13,273	46,525,353	0	46,525,353
ALLEGHANY	0.2423	2,259	15,170,805	0	15,170,805
AMELIA	0.3309	1,751	10,327,614	0	10,327,614
AMHERST	0.3079	4,052	25,629,684	0	25,629,684
APPOMATTOX	0.3080	2,172	13,190,286	0	13,190,286
ARLINGTON	0.8000	23,447	58,046,945	0	58,046,945
AUGUSTA	0.3545	10,168	53,840,359	0	53,840,359
BATH	0.8000	568	1,693,402	0	1,693,402
BEDFORD	0.3132	9,820	55,214,532	0	55,214,532
BLAND	0.3254	826	4,832,146	0	4,832,146
BOTETOURT	0.3720	4,793	24,623,165	0	24,623,165
BRUNSWICK	0.2985	1,787	13,589,719	0	13,589,719
BUCHANAN	0.3572	2,989	18,131,680	0	18,131,680
BUCKINGHAM	0.3347	1,964	12,870,009	0	12,870,009
CAMPBELL	0.2760	7,746	45,599,429	0	45,599,429
CAROLINE	0.3272	4,183	24,486,300	0	24,486,300
CARROLL	0.2696	3,705	24,009,082	0	24,009,082
CHARLES CITY	0.4432	679	4,124,629	0	4,124,629
CHARLOTTE	0.2505	1,857	13,502,972	(572,327)	12,930,645
CHESTERFIELD	0.3496	59,089	301,636,611	0	301,636,611
CLARKE	0.5153	1,967	8,730,022	0	8,730,022
CRAIG	0.3157	622	4,279,461	0	4,279,461
CULPEPER	0.3445	7,857	43,201,393	0	43,201,393
CUMBERLAND	0.2781	1,328	8,899,380	572,327	9,471,707
DICKENSON	0.2711	2,228	14,363,255	0	14,363,255
DINWIDDIE	0.2882	4,374	26,514,366	0	26,514,366
ESSEX	0.4023	1,486	8,716,412	0	8,716,412
FAIRFAX	0.6807	178,005	597,072,436	0	597,072,436
FAUQUIER	0.5586	10,973	45,132,676	0	45,132,676
FLOYD	0.3470	1,982	11,660,379	0	11,660,379
FLUVANNA	0.3836	3,524	19,286,609	0	19,286,609
FRANKLIN	0.4138	7,103	38,170,431	0	38,170,431
FREDERICK	0.3719	13,013	68,766,107	0	68,766,107
GILES	0.2867	2,413	14,995,059	0	14,995,059
GLOUCESTER	0.3661	5,351	27,636,721	0	27,636,721
GOOCHLAND	0.8000	2,381	6,339,164	0	6,339,164
GRAYSON	0.3461	1,705	11,508,234	0	11,508,234
GREENE	0.3568	3,042	17,533,909	0	17,533,909

Proposed Amendments to HB 1400, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended FY 2015 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	Recommended House Budget. FY 2015 Estimated Distribution
GREENSVILLE	0.2259	1,359	9,790,305	0	9,790,305
HALIFAX	0.3011	5,175	34,505,698	0	34,505,698
HANOVER	0.4070	17,668	85,282,535	0	85,282,535
HENRICO	0.4059	49,767	244,688,350	0	244,688,350
HENRY	0.2408	7,048	47,455,146	0	47,455,146
HIGHLAND	0.8000	183	1,520,296	0	1,520,296
ISLE OF WIGHT	0.4195	5,421	27,441,455	0	27,441,455
JAMES CITY	0.5632	10,134	40,261,971	0	40,261,971
KING GEORGE	0.3774	4,261	21,263,451	0	21,263,451
KING & QUEEN	0.4338	844	5,171,159	0	5,171,159
KING WILLIAM	0.3196	2,182	13,099,409	0	13,099,409
LANCASTER	0.7792	1,101	3,368,528	0	3,368,528
LEE	0.1886	3,129	24,897,557	0	24,897,557
LOUDOUN	0.5618	72,654	278,354,512	0	278,354,512
LOUISA	0.5644	4,668	19,431,293	0	19,431,293
LUNENBURG	0.2502	1,522	11,008,643	0	11,008,643
MADISON	0.4471	1,774	9,094,983	0	9,094,983
MATHEWS	0.5437	1,124	5,101,159	0	5,101,159
MECKLENBURG	0.3609	4,342	25,570,944	0	25,570,944
MIDDLESEX	0.7449	1,202	4,270,071	0	4,270,071
MONTGOMERY	0.3866	9,438	50,424,642	0	50,424,642
NELSON	0.5689	1,852	8,251,701	0	8,251,701
NEW KENT	0.4298	2,964	13,513,519	0	13,513,519
NORTHAMPTON	0.4840	1,528	8,779,640	0	8,779,640
NORTHUMBERLAND	0.7431	1,332	4,134,105	0	4,134,105
NOTTOWAY	0.2478	2,134	15,188,454	0	15,188,454
ORANGE	0.3618	5,006	26,346,023	0	26,346,023
PAGE	0.2985	3,317	20,404,335	0	20,404,335
PATRICK	0.2726	2,802	18,433,959	0	18,433,959
PITTSYLVANIA	0.2507	8,902	57,481,752	0	57,481,752
POWHATAN	0.3913	4,145	20,986,722	0	20,986,722
PRINCE EDWARD	0.3274	2,046	13,707,073	0	13,707,073
PRINCE GEORGE	0.2430	6,278	38,892,455	0	38,892,455
PRINCE WILLIAM	0.3822	83,683	452,918,052	0	452,918,052
PULASKI	0.3113	4,285	26,298,892	0	26,298,892
RAPPAHANNOCK	0.7916	877	2,726,443	0	2,726,443
RICHMOND	0.3364	1,211	7,610,282	0	7,610,282
ROANOKE	0.3704	13,926	71,529,126	0	71,529,126
ROCKBRIDGE	0.4740	2,546	13,268,998	0	13,268,998

Proposed Amendments to HB 1400, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended FY 2015 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	Recommended <u>House Budget</u> FY 2015 Estimated Distribution
ROCKINGHAM	0.3702	11,280	60,318,418	0	60,318,418
RUSSELL	0.2486	3,936	27,112,540	0	27,112,540
SCOTT	0.1940	3,590	25,851,985	0	25,851,985
SHENANDOAH	0.3653	5,990	32,622,812	0	32,622,812
SMYTH	0.2252	4,498	30,332,674	0	30,332,674
SOUTHAMPTON	0.2878	2,607	17,328,607	0	17,328,607
SPOTSYLVANIA	0.3555	23,309	124,870,976	0	124,870,976
STAFFORD	0.3412	27,150	138,258,266	0	138,258,266
SURRY	0.8000	803	2,629,477	0	2,629,477
SUSSEX	0.3585	1,072	7,666,593	0	7,666,593
TAZEWELL	0.2756	6,031	37,071,967	0	37,071,967
WARREN	0.3871	5,313	26,988,713	0	26,988,713
WASHINGTON	0.3813	7,059	37,698,642	0	37,698,642
WESTMORELAND	0.4633	1,594	10,056,077	0	10,056,077
WISE	0.2538	5,792	36,704,922	0	36,704,922
WYTHE	0.3183	4,149	23,757,998	0	23,757,998
YORK	0.4026	12,547	59,266,886	0	59,266,886
ALEXANDRIA	0.8000	13,721	37,689,641	0	37,689,641
BRISTOL	0.3085	2,181	14,762,287	0	14,762,287
BUENA VISTA	0.1756	1,000	7,298,983	0	7,298,983
CHARLOTTESVILLE	0.6683	4,004	18,194,954	0	18,194,954
COLONIAL HEIGHTS	0.4323	2,800	13,313,744	0	13,313,744
COVINGTON	0.2818	929	6,171,991	0	6,171,991
DANVILLE	0.2649	5,965	40,955,824	0	40,955,824
FALLS CHURCH	0.8000	2,411	5,598,996	0	5,598,996
FREDERICKSBURG	0.6135	3,250	13,003,166	0	13,003,166
GALAX	0.2738	1,312	8,430,340	0	8,430,340
HAMPTON	0.2878	19,896	121,196,572	0	121,196,572
HARRISONBURG	0.4009	5,255	30,743,428	0	30,743,428
HOPEWELL	0.2298	4,005	26,853,797	0	26,853,797
LYNCHBURG	0.3680	8,228	49,942,085	0	49,942,085
MARTINSVILLE	0.2222	2,165	15,219,414	0	15,219,414
NEWPORT NEWS	0.2908	27,553	173,655,672	0	173,655,672
NORFOLK	0.3123	29,692	188,085,604	0	188,085,604
NORTON	0.3102	816	4,746,525	0	4,746,525
PETERSBURG	0.2475	3,913	28,227,808	0	28,227,808
PORTSMOUTH	0.2678	14,175	90,841,622	0	90,841,622
RADFORD	0.2675	1,603	9,606,469	0	9,606,469
RICHMOND CITY	0.4636	22,003	133,171,411	0	133,171,411

Proposed Amendments to HB 1400, As Introduced: 2014-2015 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2015 Proj. Unadj. ADM	Governor's Amended FY 2015 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	Recommended <u>House Budget</u> FY 2015 Estimated Distribution
ROANOKE CITY	0.3592	12,748	80,870,239	0	80,870,239
STAUNTON	0.3923	2,587	17,340,320	0	17,340,320
SUFFOLK	0.3490	13,778	77,172,445	0	77,172,445
VIRGINIA BEACH	0.4034	68,236	331,957,804	0	331,957,804
WAYNESBORO	0.3493	3,076	16,528,545	0	16,528,545
WILLIAMSBURG	0.8000	951	4,211,895	0	4,211,895
WINCHESTER	0.4376	4,128	21,549,536	0	21,549,536
FAIRFAX CITY	0.8000	3,157	7,469,941	0	7,469,941
FRANKLIN CITY	0.2978	1,102	8,581,718	0	8,581,718
CHESAPEAKE	0.3610	38,644	212,636,371	0	212,636,371
LEXINGTON	0.4510	639	2,878,925	0	2,878,925
EMPORIA	0.2495	1,046	6,954,128	0	6,954,128
SALEM	0.3695	3,770	19,202,768	0	19,202,768
POQUOSON	0.3895	2,085	10,107,770	0	10,107,770
MANASSAS CITY	0.3662	7,130	44,473,569	0	44,473,569
MANASSAS PARK	0.2683	3,236	22,367,253	0	22,367,253
COLONIAL BEACH	0.3520	517	3,339,005	0	3,339,005
WEST POINT	0.2581	780	4,440,680	0	4,440,680
TOTAL:		1,236,529	\$6,181,242,113	\$0	\$6,181,242,113

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

APPENDIX B

Aid for Public Education
2015-2016

Proposed Amendments to HB1400, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended FY 2016 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	1.5% Salary Incentive for All SOQ Instructional and Support Positions ¹	Update VRS from 14.15% to 14.07%	Update KG Fall Membership Projections Used for Virginia Preschool Initiative	Eliminate Virginia Preschool Initiative Hold Harmless	Recommended House Budget FY 2016 Estimated Distribution
ACCOMACK	0.3555	5,054	\$31,875,829	\$0	\$284,351	(\$11,056)	(\$104,409)	\$0	\$32,044,715
ALBEMARLE	0.6506	13,492	47,619,594	0	364,355	(14,952)	18,000	0	47,986,997
ALLEGHANY	0.2423	2,141	14,508,576	0	136,506	(8,189)	(22,731)	0	14,614,162
AMELIA	0.3309	1,769	10,423,350	0	95,499	(4,780)	40,146	(4,015)	10,550,200
AMHERST	0.3079	4,000	25,348,249	0	226,805	(11,178)	(37,373)	0	25,526,503
APPOMATTOX	0.3080	2,140	13,043,641	0	118,989	(6,065)	(53,976)	0	13,102,589
ARLINGTON	0.8000	24,684	61,428,582	0	427,924	(20,927)	(3,000)	(153,000)	61,679,579
AUGUSTA	0.3545	9,934	52,813,493	0	467,751	(21,031)	(30,984)	0	53,229,229
BATH	0.8000	545	1,648,314	0	10,067	(470)	0	0	1,657,911
BEDFORD	0.3132	9,664	55,013,679	0	501,185	(20,557)	(24,725)	(82,416)	55,387,166
BLAND	0.3254	807	4,723,752	0	45,084	(1,782)	(8,095)	(4,048)	4,754,911
BOTETOURT	0.3720	4,770	24,513,559	0	230,575	(9,004)	33,912	0	24,769,042
BRUNSWICK	0.2985	1,727	13,190,917	0	123,247	(5,447)	(16,836)	(4,209)	13,287,672
BUCHANAN	0.3572	2,877	17,554,066	0	161,101	(7,671)	(42,425)	0	17,665,071
BUCKINGHAM	0.3347	1,915	12,605,689	0	110,560	(5,612)	(15,967)	0	12,694,670
CAMPBELL	0.2760	7,552	44,583,192	0	408,432	(16,636)	(134,664)	0	44,840,324
CAROLINE	0.3272	4,183	24,674,987	0	227,875	(8,970)	48,442	0	24,942,334
CARROLL	0.2696	3,567	23,193,910	0	216,852	(8,139)	(43,824)	(26,294)	23,332,505
CHARLES CITY	0.4432	661	4,092,228	0	36,168	(1,855)	(3,341)	(66,816)	4,056,384
CHARLOTTE	0.2505	1,825	13,346,438	(572,080)	120,863	(5,568)	22,485	0	12,912,138
CHESTERFIELD	0.3496	59,919	308,975,762	0	2,871,530	(121,926)	144,389	0	311,869,755
CLARKE	0.5153	1,942	8,617,179	0	76,282	(2,832)	(9,000)	(18,000)	8,663,629
CRAIG	0.3157	584	4,126,940	0	36,801	(1,198)	36,952	0	4,199,495
CULPEPER	0.3445	7,908	43,641,628	0	397,192	(16,443)	(90,459)	0	43,931,918
CUMBERLAND	0.2781	1,315	8,793,859	572,080	78,864	(3,160)	(30,320)	(8,663)	9,402,660
DICKENSON	0.2711	2,236	14,433,612	0	137,050	(5,135)	0	(52,481)	14,513,046
DINWIDDIE	0.2882	4,357	26,636,785	0	245,367	(9,757)	4,271	0	26,876,666
ESSEX	0.4023	1,462	8,618,106	0	75,282	(2,894)	(10,759)	0	8,679,735
FAIRFAX	0.6807	179,821	608,624,428	0	4,878,132	(184,946)	(411,000)	0	612,906,614
FAUQUIER	0.5586	10,950	45,285,212	0	398,453	(15,023)	(12,000)	0	45,656,642
FLOYD	0.3470	1,950	11,509,062	0	105,559	(4,212)	(19,590)	0	11,590,819
FLUVANNA	0.3836	3,481	19,096,058	0	172,343	(6,679)	(3,699)	0	19,258,023
FRANKLIN	0.4138	7,138	38,352,827	0	338,994	(17,762)	7,034	0	38,681,093
FREDERICK	0.3719	13,048	69,773,668	0	639,041	(18,162)	56,529	0	70,451,076
GILES	0.2867	2,395	14,907,012	0	142,839	(7,353)	0	0	15,042,498
GLOUCESTER	0.3661	5,257	27,317,237	0	243,438	(14,128)	0	0	27,546,547
GOOCHLAND	0.8000	2,382	6,493,914	0	38,597	(1,435)	(33,000)	0	6,498,076
GRAYSON	0.3461	1,670	10,468,032	0	94,947	(4,420)	(23,540)	0	10,535,019
GREENE	0.3568	3,130	18,111,557	0	161,904	(8,134)	3,859	0	18,269,186

Proposed Amendments to HB1400, As Introduced: 2015-2016 Direct Aid to Public Education Estimated Distribution

School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended FY 2016 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	1.5% Salary Incentive for All SOQ Instructional and Support Positions ¹	Update VRS from 14.15% to 14.07%	Update KG Fall Membership Projections Used for Virginia Preschool Initiative	Eliminate Virginia Preschool Initiative Hold Harmless	Recommended House Budget FY 2016 Estimated Distribution
GREENSVILLE	0.2259	1,331	9,609,511	0	83,524	(4,528)	(83,602)	0	9,604,905
HALIFAX	0.3011	5,165	34,387,798	0	320,238	(15,460)	0	0	34,692,576
HANOVER	0.4070	17,507	84,760,970	0	797,411	(31,279)	(21,348)	0	85,505,754
HENRICO	0.4059	50,254	249,532,479	0	2,255,322	(124,701)	(106,938)	0	251,556,162
HENRY	0.2408	7,077	47,854,967	0	425,036	(17,730)	(9,110)	0	48,253,163
HIGHLAND	0.8000	178	1,497,575	0	5,194	(213)	0	(6,000)	1,496,556
ISLE OF WIGHT	0.4195	5,483	27,895,025	0	248,889	(13,376)	38,313	0	28,168,851
JAMES CITY	0.5632	10,287	41,393,750	0	354,301	(14,033)	(15,000)	0	41,719,018
KING GEORGE	0.3774	4,323	21,887,523	0	205,469	(11,122)	(41,092)	0	22,040,778
KING & QUEEN	0.4338	875	5,368,162	0	46,800	(2,007)	(10,191)	0	5,402,764
KING WILLIAM	0.3196	2,169	13,081,010	0	127,831	(3,749)	(40,824)	0	13,164,268
LANCASTER	0.7792	1,005	3,185,349	0	18,893	(729)	(3,000)	0	3,200,513
LEE	0.1886	3,068	24,520,026	0	237,807	(8,146)	(24,342)	0	24,725,345
LOUDOUN	0.5618	75,400	291,481,750	0	2,626,406	(102,223)	(126,000)	0	293,879,933
LOUISA	0.5644	4,714	19,809,098	0	165,805	(6,708)	(12,000)	0	19,956,195
LUNENBURG	0.2502	1,585	11,402,418	0	104,168	(5,030)	(17,995)	0	11,483,561
MADISON	0.4471	1,718	8,856,615	0	77,952	(2,180)	(19,905)	0	8,912,482
MATHEWS	0.5437	1,113	5,087,884	0	44,165	(2,042)	(12,000)	0	5,118,007
MECKLENBURG	0.3609	4,274	25,353,768	0	227,394	(11,561)	11,503	0	25,581,104
MIDDLESEX	0.7449	1,252	4,720,723	0	27,132	(1,287)	18,000	0	4,764,568
MONTGOMERY	0.3866	9,326	50,033,610	0	460,380	(18,534)	(14,722)	(77,288)	50,383,446
NELSON	0.5689	1,810	8,142,417	0	65,496	(3,282)	(12,000)	(12,000)	8,180,631
NEW KENT	0.4298	3,010	13,842,087	0	127,828	(3,438)	17,106	0	13,983,583
NORTHAMPTON	0.4840	1,487	8,708,321	0	72,386	(2,575)	(210,528)	0	8,567,604
NORTHUMBERLAND	0.7431	1,315	4,149,324	0	28,421	(1,367)	12,000	0	4,188,378
NOTTOWAY	0.2478	2,124	15,147,011	0	143,268	(5,650)	4,514	0	15,289,143
ORANGE	0.3618	5,101	26,843,504	0	244,748	(10,028)	26,804	0	27,105,028
PAGE	0.2985	3,278	20,216,529	0	179,836	(5,271)	71,553	(54,717)	20,407,930
PATRICK	0.2726	2,908	19,072,022	0	181,565	(8,864)	4,365	0	19,249,088
PITTSYLVANIA	0.2507	8,854	57,199,284	0	541,472	(34,314)	(53,950)	0	57,652,492
POWHATAN	0.3913	4,132	20,832,933	0	198,816	(5,187)	0	0	21,026,562
PRINCE EDWARD	0.3274	1,972	13,345,271	0	113,081	(4,395)	(60,534)	(112,997)	13,280,426
PRINCE GEORGE	0.2430	6,317	39,246,131	0	371,308	(15,354)	(18,168)	0	39,583,917
PRINCE WILLIAM	0.3822	84,814	466,705,204	0	4,132,154	(223,818)	(33,361)	0	470,580,179
PULASKI	0.3113	4,260	26,202,110	0	240,510	(9,461)	(41,322)	(74,380)	26,317,457
RAPPAHANNOCK	0.7916	865	2,766,451	0	15,665	(543)	(12,000)	0	2,769,573
RICHMOND	0.3364	1,216	7,681,291	0	69,934	(2,449)	(39,816)	0	7,708,960
ROANOKE	0.3704	13,917	71,621,690	0	682,671	(27,123)	(26,443)	0	72,250,795
ROCKBRIDGE	0.4740	2,547	13,336,015	0	117,510	(5,610)	(41,028)	0	13,406,887

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School Division	2014-2016 Comp. Index	FY 2016 Proj. Unadj. ADM	Governor's Amended FY 2016 Budget (HB 1400)	Technical Update: Fiscal Agent for Governor's School of Southside Virginia	1.5% Salary Incentive for All SOQ Instructional and Support Positions ¹	Update VRS from 14.15% to 14.07%	Update KG Fall Membership Projections Used for Virginia Preschool Initiative	Eliminate Virginia Preschool Initiative Harmless	Recommended House Budget FY 2016 Estimated Distribution
ROCKINGHAM	0.3702	11,271	60,490,125	0	528,542	(21,705)	22,673	0	61,019,635
RUSSELL	0.2486	3,889	26,768,727	0	263,213	(9,637)	(54,101)	0	26,968,202
SCOTT	0.1940	3,533	25,508,150	0	252,919	(11,929)	62,868	(135,408)	25,676,600
SHENANDOAH	0.3653	5,963	32,718,484	0	283,819	(12,396)	(68,548)	0	32,921,359
SMYTH	0.2252	4,398	29,722,311	0	278,288	(10,526)	(69,732)	(51,137)	29,869,204
SOUTHAMPTON	0.2878	2,537	17,044,398	0	146,516	(3,857)	(102,557)	0	17,084,500
SPOTSYLVANIA	0.3555	23,328	126,320,871	0	1,156,293	(62,249)	(150,813)	0	127,264,102
STAFFORD	0.3412	27,340	139,900,302	0	1,326,577	(73,862)	15,811	0	141,168,828
SURRY	0.8000	768	2,569,399	0	15,496	(660)	(15,000)	(15,000)	2,554,235
SUSSEX	0.3585	1,053	7,548,689	0	66,450	(2,968)	0	0	7,612,171
TAZEWELL	0.2756	5,882	36,220,353	0	344,319	(12,938)	(121,700)	0	36,430,034
WARREN	0.3871	5,160	26,626,527	0	240,913	(6,825)	(58,838)	0	26,801,777
WASHINGTON	0.3813	7,004	37,652,508	0	333,055	(18,218)	3,712	0	37,971,057
WESTMORELAND	0.4633	1,617	10,244,738	0	88,872	(2,869)	(3,220)	0	10,327,521
WISE	0.2538	5,719	36,266,056	0	336,406	(9,561)	(71,635)	0	36,521,266
WYTHE	0.3183	4,122	23,642,591	0	217,716	(11,994)	(20,451)	(44,992)	23,782,870
YORK	0.4026	12,580	59,591,250	0	555,965	(22,907)	(3,585)	0	60,120,723
ALEXANDRIA	0.8000	14,324	40,010,378	0	245,089	(12,673)	(78,000)	0	40,164,794
BRISTOL	0.3085	2,151	14,774,860	0	124,040	(6,613)	(20,745)	0	14,871,542
BUENA VISTA	0.1756	997	7,320,014	0	72,571	(2,604)	0	(79,142)	7,310,839
CHARLOTTESVILLE	0.6683	4,042	18,609,157	0	110,416	(4,266)	(66,000)	0	18,649,307
COLONIAL HEIGHTS	0.4323	2,860	13,689,759	0	127,765	(6,807)	37,468	0	13,848,185
COVINGTON	0.2818	940	6,256,870	0	57,219	(2,728)	(21,546)	0	6,289,815
DANVILLE	0.2649	5,961	40,878,323	0	353,796	(19,336)	(26,464)	0	41,186,319
FALLS CHURCH	0.8000	2,474	5,827,164	0	40,106	(1,501)	(12,000)	0	5,853,769
FREDERICKSBURG	0.6135	3,300	13,391,222	0	108,306	(3,991)	(81,000)	0	13,414,537
GALAX	0.2738	1,368	8,873,821	0	80,613	(4,455)	95,858	0	9,045,837
HAMPTON	0.2878	19,571	119,454,999	0	1,081,385	(45,105)	98,284	(29,912)	120,559,651
HARRISONBURG	0.4009	5,462	32,012,641	0	266,957	(14,845)	(39,540)	0	32,225,213
HOPEWELL	0.2298	4,042	27,236,909	0	244,918	(13,821)	(87,802)	0	27,380,204
LYNCHBURG	0.3680	8,310	50,662,210	0	425,259	(12,136)	0	(216,144)	50,859,189
MARTINSVILLE	0.2222	2,257	15,824,952	0	142,160	(5,642)	65,335	(14,000)	16,012,805
NEWPORT NEWS	0.2908	27,474	173,830,489	0	1,546,809	(64,616)	(327,651)	(285,098)	174,699,933
NORFOLK	0.3123	29,836	190,047,685	0	1,595,197	(70,480)	144,417	(1,035,676)	190,681,143
NORTON	0.3102	802	4,710,213	0	44,406	(1,661)	0	(37,249)	4,715,709
PETERSBURG	0.2475	3,804	27,519,183	0	240,788	(13,086)	9,030	(99,330)	27,656,585
PORTSMOUTH	0.2678	14,211	91,268,891	0	799,116	(34,576)	(61,505)	(426,140)	91,545,786
RADFORD	0.2675	1,631	9,759,975	0	92,110	(3,949)	4,395	0	9,852,531
RICHMOND CITY	0.4636	22,239	137,495,191	0	1,079,690	(40,939)	(212,414)	0	138,321,528

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ROANOKE CITY	0.3592	12,880	82,170,710	0	666,267	(36,739)	(372,946)	0	82,427,292
STAUNTON	0.3923	2,622	17,725,908	0	132,471	(5,490)	(61,985)	0	17,790,904
SUFFOLK	0.3490	13,747	77,439,921	0	684,524	(28,830)	(70,308)	(214,830)	77,810,477
VIRGINIA BEACH	0.4034	67,949	332,858,040	0	2,978,460	(127,268)	(225,514)	0	335,483,718
WAYNESBORO	0.3493	3,111	16,750,653	0	148,582	(6,742)	(19,521)	(54,659)	16,818,313
WILLIAMSBURG	0.8000	917	4,188,860	0	14,283	(382)	(15,000)	0	4,187,761
WINCHESTER	0.4376	4,162	22,227,062	0	186,680	(8,122)	(80,985)	0	22,324,635
FAIRFAX CITY	0.8000	3,238	8,001,973	0	55,607	(2,029)	(24,000)	0	8,031,551
FRANKLIN CITY	0.2978	1,063	8,332,515	0	67,727	(2,551)	(42,132)	0	8,355,559
CHESAPEAKE	0.3610	38,555	214,273,768	0	1,937,738	(76,881)	(34,506)	0	216,100,119
LEXINGTON	0.4510	615	2,806,251	0	26,734	(1,360)	0	0	2,831,625
EMPORIA	0.2495	1,048	7,046,350	0	64,067	(3,206)	(72,048)	0	7,035,163
SALEM	0.3695	3,822	19,628,341	0	179,320	(7,264)	60,528	0	19,860,925
POQUOSON	0.3895	2,068	10,081,848	0	95,092	(3,794)	(7,326)	0	10,165,820
MANASSAS CITY	0.3662	7,270	45,902,271	0	395,854	(20,691)	(26,620)	0	46,250,814
MANASSAS PARK	0.2683	3,378	23,625,440	0	207,027	(10,553)	43,902	0	23,865,816
COLONIAL BEACH	0.3520	491	3,207,969	0	30,598	(1,284)	(3,888)	0	3,233,395
WEST POINT	0.2581	785	4,478,532	0	44,393	(2,340)	0	(8,903)	4,511,682
TOTAL:		1,244,215	\$6,255,799,326	(\$0)	\$55,063,089	(\$2,427,312)	(\$3,840,104)	(\$3,504,944)	\$6,301,090,055

¹ Effective date of the state's share of the incentive salary increase is August 1, 2015.

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.