

Public Education

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2019 Proposed		FY 2020 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2018-20 Current Budget (Ch. 2, 2018 Special Session I)	\$6,273.1	\$1,808.8	\$6,451.3	\$1,804.7
Proposed Increases	86.8	39.9	154.5	30.4
Proposed Decreases	(39.8)	(80.4)	(46.6)	(0.4)
\$ Net Change	47.0	(40.5)	107.9	30.0
HB1700/SB1100, as Introduced	\$6,320.1	\$1,768.3	\$6,559.2	\$1,834.7
% Change	0.75%	(2.2%)	1.7%	1.7%

Note: This table reflects Direct Aid to Public Education only. See the Appendix for Office of the Secretary of Education, DOE Central Office, and the Virginia School for the Deaf and Blind.

- **Direct Aid to Public Education**
 - *Listings by locality of the estimated funding for FY 2019 and FY 2020 Direct Aid to Public Education are included as Appendix A and B, respectively.*

Summary of Proposed Amendments for Direct Aid to Public Education
(GF \$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Total</u>
<u>Routine (Technical Updates and Forecast) Changes:</u>			
Update Net Sales Tax Revenue Reforecast & School-Aged Pop.	\$4.8	\$6.5	\$11.2
Supplant GF with Lottery NGF Revenue & Reforecast Estimate	(39.9)	(30.4)	(70.3)
Update Student Enrollment Projections	(20.4)	(34.8)	(55.2)
Update Special Education Regional Tuition	(9.7)	(2.8)	(12.5)
Update GF for Changes in Lottery-Funded Programs	(8.5)	(3.2)	(11.7)
Update Remedial Summer School & ESL Student Enrollments	(2.5)	(3.6)	(6.1)
Update Incentive & Categorical Programs	(0.4)	(0.7)	(1.0)
Update Data Corrections	<u>0.0</u>	<u>(0.1)</u>	<u>(0.1)</u>
Subtotal for All Technical Updates and Forecast Changes	(\$ 76.6)	(\$ 69.2)	(\$ 145.8)
<u>Policy Changes:</u>			
State's Share of Addl. 2% Salary Increase (total of 5.0%)	\$0.0	\$87.6	\$87.6
Use GF for VRS & Free Up Literary Rev for Sch. Construction Loans	80.0	0.0	80.0
Begin Phase-in to Lower Sch. Counselor Staffing Ratio (over 3 years)	0.0	36.0	36.0
Increase At-Risk Add-On Max. from 13% & 14% to 16% in Both Years	21.3	14.3	35.6
Increase Supplemental Lottery PPA Allocation	18.5	16.2	34.7
Estimated Sales Tax from Proposed Legislation on Internet Sales	0.0	13.5	13.5
Use GF to Backfill Expired Federal VPI-Plus Grant	0.0	9.7	9.7
VPI Start-up / Expansion Grants & then FY20 Waiting List Slots	2.4	0.0	2.4
Norfolk Botanical Garden's 'The Garden of Tomorrow' Project	2.0	0.0	2.0
New Supplemental Education Programs (5 total)	0.0	1.3	1.3
VPI – Locally Dev Curriculum & Classroom Observation Grants	0.0	1.7	1.7
VPI – Decrease New Provisionally Licensed Preschool Teachers	0.0	(2.0)	(2.0)
VPI - Transfer New Teacher Prof. Dev. Training to DOE Budget	(0.3)	(0.7)	(1.0)
VPI - Transfer New Classroom Observations to DOE Budget	<u>(0.3)</u>	<u>(0.4)</u>	<u>(0.7)</u>
Subtotal for All Policy Changes	\$ 123.6	\$ 177.1	\$ 300.7
Total for All Proposed GF Changes	\$47.0	\$107.9	\$154.9

Summary of Proposed Revenues for Direct Aid to Education
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
General Fund	\$6,320.1	\$6,559.2	\$12,879.3
Special Fund	0.9	0.9	1.8
Commonwealth Transportation	2.1	2.1	4.2
Trust & Agency (Lottery & Literary)	698.7	765.2	1,463.9
Lottery Fund	632.4	628.8	1,261.2
Literary Fund	66.3	136.3	202.6
Federal Trust	<u>1,066.5</u>	<u>1,066.5</u>	<u>2,133.0</u>
Grand Total for all Revenue Sources	\$8,088.4	\$8,393.9	\$16,482.3

In HB 1700/SB 1100: see Item 135 for the Appropriation Detail of Supplemental Education Assistance Programs; see Item 136 for the Appropriation Detail for Standards of Quality, Incentive, Categorical, and Lottery-Funded Programs; and see Item 137 for Details of Federal Education Assistance Program Awards. Additionally, each Item is summarized in a table at the end of the Direct Aid to Public Education section in this document.

Technical Updates and Forecast Changes

- **Update Sales Tax.** Proposes increasing net distributions to school divisions by \$4.8 million GF in FY 2019 and \$19.6 million GF in FY 2020. This includes both the component from the re-forecast as well as the estimated amount in FY 2020 based on Internet sales collections from proposed legislation. (See table that details the sales tax revenue estimates and subsequent basic aid impact.)

The sales tax revenue from the one cent portion and the additional one-eighth cent from the Public Education SOQ/Real Estate Property Tax Relief Fund that are dedicated for public education is distributed to school divisions based on school - aged population and is allocated to total SOQ cost prior to allocating the remaining SOQ cost between the state and local shares based on Composite Index of local ability-to-pay. These amounts represent net change in state funding, as required by the Basic Aid funding formula. The revised estimates for the education component of sales tax equal \$1,421.6 million in FY 2019 and \$1,486.3 million in FY 2020. (See below for a separate action that updates the sales tax distribution based on the latest yearly estimate of school aged population.)

Sales Tax Revenue Projected Estimates			
(\$ in millions)			
	<u>FY 2019</u>	<u>FY 2020</u>	<u>Biennium</u>
<u>Current Sales Tax Total (Chapter 2)</u>	\$1,410.8	\$1,441.8	\$2,852.6
HB 1700/SB 1100 Proposed Sales Tax Changes			
Forecast Update	10.8	13.9	24.7
Basic Aid Offset Adjustment	<u>(6.0)</u>	<u>(7.8)</u>	<u>(13.8)</u>
Net Impact from Forecast Update	\$4.8	\$6.1	\$10.9
Proposed Legislation for Internet Sales	0.0	30.6	30.6
Basic Aid Offset Adjustment	<u>0.0</u>	<u>(17.1)</u>	<u>(17.1)</u>
Net Impact from Proposed Internet Sales	\$0.0	\$13.5	\$13.5
Total Proposed Sales Tax Revenue Changes	10.8	44.5	55.3
Total Basic Aid Offset Adjustments	<u>(6.0)</u>	<u>(24.9)</u>	<u>(30.9)</u>
Net Impact from Total Sales Tax Changes	\$4.8	\$19.6	\$24.4
HB 1700/SB 1100 Sales Tax Estimates	\$1,421.6	\$1,486.3	\$2,907.9

- ***Update Sales Tax Distribution Based on Latest School Age Population Estimate.*** Proposes adding \$320,390 GF in FY 2020 due to the updates based on the latest yearly estimate of school-age population, provided by the Weldon Cooper Center for Public Service at the University of Virginia.

The FY 2019 school-age population estimates remain the same as in Chapter 2, and continue to use the July 1, 2016, estimate to distribute sales tax revenue in FY 2019. The FY 2020 sales tax distribution is amended to reflect the July 1, 2017, school-age population estimates. This action does not change the total amount of sales tax distributed to school divisions in FY 2020, just the distribution to individual divisions. These changes in sales tax revenue distributions, in turn, impact the remaining balance of the SOQ costs that are split between the state and divisions.

- ***Recognize Increases in Lottery Proceeds NGF Forecast.*** Proposes to adjust funding to reflect an increase in the estimate of Lottery proceeds by \$39.9 million NGF in FY 2019 and \$30.4 million NGF in 2020. The first year increase is from a combination of the \$9.6 million residual FY 2018 profit, the \$16.6 million one-time \$1.6 billion Mega Millions Jackpot, and then \$13.7 million from the routine update of the

Lottery revenue forecast. The second year increase of \$30.4 million is solely attributable to the routine forecast update. The introduced budget reflects a new total lottery revenue of \$632.4 million in FY 2019 and \$628.8 million in FY 2020. (Companion actions in the Proposed Policy Changes Section allocates this additional revenue to increase spending for At-Risk Add-On and the Supplemental Lottery Per Pupil Amount.)

Revisions to Lottery Proceeds Fund			
(\$ in millions)			
	<u>FY2019</u>	<u>FY2020</u>	<u>Biennium</u>
Total Lottery Proceeds in Ch. 2	\$592.5	\$598.4	\$1,190.9
Residual FY 2018 Profit	9.6	0.0	9.6
Adjustment for the \$1.6B Mega Jackpot	16.6	0.0	16.6
Lottery Revenue Forecast Update	<u>13.7</u>	<u>30.4</u>	<u>44.1</u>
Proposed Lottery Proceed Fund Totals	\$632.4	\$628.8	\$1,261.2
Net Increases to Lottery Proceeds Fund	\$39.9	\$30.4	\$70.3

- ***Update Enrollments, Incentive, Categorical, Lottery-Funded Programs, and Other Technical Updates.*** Proposes capturing \$20.4 million GF in FY 2019 and \$34.8 million GF in FY 2020 due to the update of Standards of Quality accounts based on slower than projected growth in actual March 31, 2018 ADM and September 30, 2018 fall membership. On a statewide basis, the revised ADM projections are 6,863 students lower the first year and 9,607 lower the second year, compared to the projections included in Chapter 2, for revised totals of 1,245,571 students the first year and 1,248,166 the second year. The revised ADM totals for both years reflect the first time since FY 1985 that the statewide ADM has declined below the previous year totals indicating that student membership, year over year, has decreased.

In addition, the proposed budget reflects savings from updated actual enrollment data of \$0.3 million GF in FY 2019 and \$0.6 million GF in FY 2020 for Remedial Summer School and savings of \$2.3 million GF in FY 2019 and \$3.0 million GF in FY 2020 for English as a Second Language.

The biennial costs for Incentive, Categorical, and Lottery-Funded program accounts reflect net savings due to technical updates for student enrollment, program participation or PALS assessment data:

- **Incentive Programs.** Update Governor’s Schools lower enrollment saves \$209,902 GF in FY 2019 and \$360,261 GF in FY 2020; Special Education Regional Tuition Reimbursement costs decrease by \$6.1 million GF in FY 2019 and \$0.7 million GF in FY 2020; and VPSA Education Technology Grants decrease by \$1.8 million NGF in FY 2019 and \$1.9 million NGF in FY 2020.
- **Categorical Programs.** Updates to the Special Education Homebound student participation costs reflect a savings of \$0.2 million GF each year; and Special Education State Operated Programs reflect a net increase of \$0.1 million GF the second year.
- **Lottery-Funded Programs.** Update for lower VPI student enrollment, including a Head Start data error correction for Buena Vista nets a saving of \$2.2 million NGF in FY 2019; however, new language allocates the \$2.2 million savings for VPI start-up and expansion grants and then any remaining balance will be carried forward into FY 2020 and used for ‘Waiting List’ VPI slots for eligible school divisions. The K-3 Primary Class Size Reduction program reflects savings of \$5.4 million NGF the first year and \$2.4 million NGF the second year due to fewer eligible K-3 classes with qualifying free lunch percentages; Early Reading Intervention increases by \$1.0 million NGF in FY 2019 and by \$0.9 million NGF in FY 2020; School Breakfast meal reimbursements decrease by \$443,982 NGF in the first year and by \$557,165 NGF in the second year; Foster Care decreases by \$1.4 million NGF the first year and by \$1.6 million NGF the second year; and the Regional Alternative Education program account reflects a slight savings of \$11,361 NGF in the first year and then an increase of \$240,695 NGF the second year.
- ***National Board Certification and CTE Regional Centers.*** Proposes capturing \$41,787 GF in FY 2019 and \$0.1 million GF in FY 2020 from updates to the cost of bonus payments under the National Board Certification Program based on the actual number of classroom teachers in Virginia’s public schools who hold certification from the National Board of Professional Teaching Standards. Also captures \$60,000 GF each year because the Pruden Regional Technical Center is no longer eligible to receive supplemental Career and Technical Education funding grants.

Proposed Policy Changes

- ***Funding for the State’s Share of an Additional 2 Percent Salary Increase.*** Proposes adding \$87.6 million GF the second year for the state share of an additional two percent salary increase for funded Standards of Quality instructional and support positions, effective July 1, 2019, and the Academic Year Governor’s School and

Regional Alternative Education programs' instructional and support positions. This increase is in addition to the 3 percent increase currently provided in Chapter 2 of the 2018 Acts of Assembly, Special Session I.

New language changes the certification date for the FY 2020 compensation supplement from April 1, 2019, to June 1, 2019. This change allows school divisions to submit the certification in conjunction with their May 2019 Required Local Effort/Required Local Match data collection and certification, thereby consolidating multiple submissions for school division staff and superintendents and eliminating the need for the Department of Education to collect the data separately in April.

Although school divisions must certify that they will provide a total average of five percent over the two years in the FY 2018-20 biennium, there is no budget language that specifically requires school divisions to provide a local composite index based funding match in order to receive the state's share of funding.

- ***Literary Fund School Construction Loans.*** Proposes allocating \$80.0 million GF in the first year to support public school employee retirement contributions to free up \$80.0 million NGF in the Literary Fund in order to make school construction loan funding available, based on the latest Literary Fund revenue projections provided by the Department of Treasury. *(See below for a summary table of the estimated Literary Fund revenues and proposed expenditures.)*

Revisions to Literary Fund Sources and Uses

(\$ in millions)

	Department of Treasury	
	Estimates	
	<u>FY 2019</u>	<u>FY 2020</u>
Revenue Sources:		
Fines, Fees and Forfeitures	\$52.6	\$56.7
Interest Less Fees	1.6	1.8
Unclaimed Property	130.0	95.0
Interest on UCP	1.1	1.0
Unclaimed Lottery Prizes	6.8	11.5
School Division Loan Payments and Interest	16.7	15.2
VPSA Reserve	<u>0.0</u>	<u>0.0</u>
Total	\$208.9	\$181.1
Proposed Expenditure Allocations:		
	HB 1700 / SB 1100	
Teacher Retirement/Social Security	\$66.4	\$136.4
Technology Equip. & "Backpack" Debt Service	73.5	73.5
Interest Rate Subsidy	0.3	0.0
School Construction Loans	<u>101.3</u>	<u>0.0</u>
Total	\$241.4	\$209.8

- ***Begin Phase-in of Lowering School Counselor Staffing Ratios.*** Proposes \$36.0 million GF the second year for additional school counselors in all public elementary, middle, and high schools. This funding represents the state’s share of costs to lower the current statutory ratio of school guidance counselors (§ 22.1-253.13:2, H.4., of the Code of Virginia), in elementary school from 1:500 to 1:375, in middle school from 1:400 to 1:325, and in high school from 1:350 to 1:300, with the intent to provide additional funding in subsequent two fiscal years to achieve a ratio of 1:250 for all public elementary, middle, and high schools.

This proposed amendment is the first in a three-year phase-in plan to increase the funding for school counselors based on a 1:250 ratio in all schools by FY 2022. The \$36.0 million is based on Chapter 2, which is exclusive of additional costs for the proposed 2 percent salary increase for SOQ instructional and support positions.

There is no language requirement for divisions to hire any additional counselors.

- ***Increase Supplemental At-Risk Add-On Percentage Range Allocation.*** Proposes \$21.3 million GF in FY 2019 and \$14.3 million GF in FY 2020 to increase the At-Risk

Add-on percentage for each school division to support at-risk students. The top-end of the add-on range increases from 13 percent the first year and 14 percent the second year to 16 percent in both years. The specific add-on range generated for each school division, which is a minimum of one percent up to the proposed 16 percent, is determined by the percentage of students eligible for free lunch in each school division and then applied to the SOQ Basic Aid PPA to calculate the allocation.

The additional allocation for the At-Risk Add-On initiative is funded by using a portion of the proposed increases in the lottery proceeds revenue appropriation estimates of \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2.

- ***Increase Supplemental Lottery Per Pupil Allocation.*** Proposes \$18.5 million GF the first year and \$16.2 million GF the second year to increase the Supplemental Lottery Per Pupil Amount (PPA) from \$336.05 to \$364.15 and from \$341.96 to \$367.44 respectively.

The additional allocation for the Lottery PPA initiative is funded by using a portion of the proposed increases in the lottery proceeds revenue appropriation estimates of \$39.9 million in FY 2019 and \$30.4 million in FY 2020 above the appropriations in Chapter 2.

- ***State Funding to Backfill Expired Federal VPI-Plus Grant.*** Proposes \$9.7 million GF the second year for the Virginia Preschool Initiative Plus (VPI+) program which is currently funded by a federal Preschool Development Grant that expires at the end of FY 2019. The proposed funding is allocated to the thirteen school divisions currently participating in the federal grant and is for 1,530 preschool slots in FY 2020: Brunswick (36), Chesterfield (208), Fairfax County (90), Frederick (54), Giles (36), Henrico (223), Prince William (208), Sussex (27), Norfolk (180), Petersburg (72), Richmond City (198), Virginia Beach (90), Winchester (180).

The new VPI+ program requirements are identical to the existing VPI program – except for the level of state funding support. For the new VPI+ program, the state will be responsible for 100 percent of the \$6,326 cost for each slots in VPI+. (For the existing VPI program, the \$6,326 amount is split between the state and a school division, based on the lower of the LCI, or the 0.5000 cap.) Then, beginning in FY 2021, the LCI match will be phased-in at 10 percent of the local share of the \$6,326 amount per year until the LCI match is equal to the division’s LCI match cost or the cap of 0.5000 LCI, whichever is lower. The local match cost phase-in will be completed in FY 2030.

The VPI+ is identical to the state's existing VPI program except for the cost sharing of local match requirements.

- ***Redirects Funding from VPI Provisional Teacher Licensure Support to VPI Start-Up and Expansion Grants.*** New language proposes using any FY 2019 balances from the Virginia Preschool Initiative - Provisional Teacher Licensure coursework and professional development grants for VPI start-up or expansion grants. Then any remaining balances will be carried forward to FY 2020 to be used for VPI 'Waiting List' slots. DOE has estimated that about \$2.0 million out of the \$2.3 million allocated in FY 2019 in the current budget (Chapter 2) will be redirected to start-up and expansion grants.

For FY 2020, the introduced budget proposes decreasing the VPI Provisional Teacher Licensure allocation by \$2.0 million.

- ***VPI Local Curriculum Grants and Local Classroom Observation Grants.*** Proposes \$0.9 million NGF the second year for competitive grants to school divisions and localities to purchase and effectively implement evidence-based curriculum and additional \$0.8 million NGF in the second year to conduct Classroom Assessment Scoring System (CLASS) observations by local observers.

Any funds not awarded in this grant allocation, may be used to support implementation of DOE's November 2018 Plan to Ensure High Quality Instruction in All VPI Classrooms.

Also, in the DOE budget, \$300,320 is proposed in the second year for two positions that would provide training focused on individualized professional development and to support local implementation of curriculum and observations, in support of implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms.

- ***Transfers New VPI Teacher Professional Development Funding to DOE Central Office.*** Proposes transferring the \$300,000 in FY 2019 and \$700,000 in FY 2020 for Virginia Preschool Initiative - Teacher Professional from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.
- ***Transfers New VPI Classroom Observations Funding to DOE Central Office.*** Proposes transferring the \$350,000 NGF each year for Virginia Preschool Initiative - Classroom Observations from Direct Aid to DOE. The Department is required to contract with the University of Virginia to provide these services, and this transfer would better align administration of the program.

- ***Transfer Virtual Virginia NGF from Direct Aid to Central Office.*** Proposes transferring \$400,000 NGF each year for Virtual Virginia tuition revenues from Direct Aid to DOE, where the receipt and expenditure of these revenues occurs.
- ***Increase Great Aspirations Scholarship Program.*** Proposes an increase of \$200,000 GF the second year for the Great Aspirations Scholarship Program (GRASP) to provide students and families in need access to financial aid, scholarships, and counseling to maximize educational opportunities for students.
- ***New: 'The Garden of Tomorrow' Project.*** Proposes \$2.0 million GF in the first year to the Norfolk Botanical Garden's 'The Garden of Tomorrow' project to enhance environmental education in the Commonwealth.
- ***New: Arts Festival Education.*** Proposes \$400,000 GF the second year for the Virginia Arts Festival World Class Education Program to support arts education programming and develop partnerships with local school divisions to ensure widespread student participation, financial assistance for students that participate in the program, residencies and master classes that include extended and concentrated instruction for student participants, and arts education opportunities that support the Standards of Learning (SOL).
- ***New: Robots for Autism Pilot Program.*** Proposes \$250,000 GF the second year to establish a pilot program to encourage the use of robots to aid in the education of students on the autism spectrum. DOE will award competitive grants to school divisions to purchase robotic devices with proven effectiveness for helping students with autism.
- ***New: PreK-2 Active Learning Pilot Program.*** Proposes \$250,000 GF the second year to establish a pilot program to encourage active learning for students in pre-kindergarten through second grade. DOE will award competitive grants to school divisions to purchase a platform that features on-demand adventures that transform math and language content from the SOL into movement-rich activities for students enrolled in pre-school through grade two.
- ***New: Grow Your Own Teacher Pilot Program.*** Proposes \$200,000 GF the second year to establish a pilot program for DOE to provide scholarships up to \$7,500 to high school graduates that attend a Virginia institution of higher learning and subsequently teach in a high-need public school within their division of residence. School divisions apply for funds on behalf of students who: 1) graduated from a public high school in the local school division; 2) was eligible for free or reduced price lunch throughout the applicant's attendance at a public high school in the local school division; and 3) commits to teach, within three years of graduating from a Virginia state institution of higher learning, in the school division at a public high

school where at least 50 percent of students qualify for free or reduced price lunch at the time of application, for a period of at least four years. Payments will be made to the Virginia institution of higher learning by DOE on behalf of the student. DOE may recover all or part of the funds awarded if the student does not satisfy the teaching obligation.

Proposed Language Changes

- ***Authority to Withhold At-Risk Add-on Funds.*** Modifies budget language regarding the withholding of At-Risk Add-On funds to align with the Board of Education's revised Standards of Accreditation.
- ***Targeted Extended/Enriched School Year and Year-Round School Grants.*** Amends budget language for the eligibility provisions of the Targeted Extended School Year grant program in order to properly align with the newly approved Standards of Accreditation. Eligibility for the maximum grant amount of \$400,000 and a waiver of the local match requirement changes from Denied Accreditation status to Accredited with Conditions status and rated at Level Three in two or more Academic Achievement for All Students school quality indicators.
- ***Division Cap on School Security Equipment Grants.*** Proposes increasing the division cap for school security equipment grants from \$100,000 to \$250,000.
- ***Achievable Dream Program.*** Removes language stipulating that the \$500,000 GF for the Achievable Dream partnership with Newport News school division is in lieu of a like amount from the Neighborhood Assistance Program (NAP) Tax Credits. Achievable Dream may now be eligible to also receive donations from the NAP in addition to the general fund allocation.
- ***Provisionally Licensed Minority Teachers.*** Proposes adding the Virginia Communication and Literacy Assessment to the allowable tests for which grants may be awarded to school divisions, teacher preparation programs, or nonprofit organizations in the Northern Virginia, Central Virginia, and Hampton Roads regions to subsidize test fees and the cost of tutoring for provisionally licensed minority teachers seeking full licensure in Virginia.

Appropriation Summary of Education Assistance Programs
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Standards of Quality		
Basic Aid	\$3,320.2	\$3,313.9
Sales Tax	1,421.6	1,486.3
Textbooks	70.0	70.0
Vocational Education	58.2	57.9
Gifted Education	35.3	35.3
Special Education	395.8	396.2
Prevention, Intervention, and Remediation	112.6	112.3
English as a Second Language	60.0	62.5
VRS Retirement (includes RHCC)	441.1	444.5
Social Security	199.9	201.5
Group Life	13.6	13.6
Remedial Summer School	<u>24.7</u>	<u>25.0</u>
Total	\$6,152.9	\$6,219.1
Incentive Programs		
Compensation Supplement	\$0.0	\$217.3
Governor's Schools	17.6	18.6
At-Risk Add-On (split funded)	25.4	36.7
Clinical Faculty	0.3	0.3
Career Switcher Mentoring Grants	0.3	0.3
Special Education - Endorsement Program	0.4	0.4
Special Education – Vocational Education	0.2	0.2
VA Workplace Readiness Skills Assessment	0.3	0.3
Math/Reading Instructional Specialists Initiative	1.8	1.8
Early Reading Specialists Initiative	1.5	1.5
Breakfast After the Bell Incentive	1.1	1.1
Special Education - Regional Tuition (<i>split funded</i>)	89.5	100.4
Small School Division Enrollment Loss	6.1	0.0
VPI - Develop Assessment Plan	0.1	0.0
VPI Plus	<u>0.0</u>	<u>9.7</u>
Total	\$144.6	\$388.6
Categorical Programs		
Adult Education	\$1.1	\$1.1
Adult Literacy	2.5	2.5

Appropriation Summary of Education Assistance Programs

(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Virtual Virginia	5.0	5.0
American Indian Treaty Commitment	0.0	0.0
School Lunch Program	5.8	5.8
Special Education - Homebound	4.8	4.9
Special Education - Jails	3.5	3.5
Special Education - State Operated Programs	<u>35.6</u>	<u>35.7</u>
Total	\$58.3	\$58.4
Lottery Funded Programs		
At-Risk Add-On (<i>split funded</i>)	\$95.9	\$84.8
Foster Care	9.6	10.4
VPI - Per Pupil Amount	72.3	72.4
VPI - Provisional Teacher Licensure	2.3	0.3
VPI - Local Curriculum Grants	0.0	0.9
VPI - Local Classroom Observation Grants	0.0	0.8
Early Reading Intervention	23.6	23.6
Mentor Teacher	1.0	1.0
K-3 Primary Class Size Reduction	125.2	128.0
School Breakfast Program	6.3	7.4
SOL Algebra Readiness	13.1	13.1
Supplemental Lottery Per Pupil Allocation	253.2	255.5
Regional Alternative Education	8.8	9.5
Individualized Student Alternative Ed Program (ISAEP)	2.2	2.2
Special Education – Regional Tuition (<i>split-funded</i>)	67.6	65.9
Career and Technical Education – Categorical	12.4	12.4
Project Graduation	1.4	1.4
Race to GED	2.4	2.4
Path to Industry Certification	1.8	1.8
Supplemental Basic Aid	<u>0.9</u>	<u>1.0</u>
Total	\$632.4	\$628.8
Literary-Funded Programs		
Technology – VPSA	\$56.9	\$58.5
Security Equipment - VPSA	\$6.0	\$6.0
TOTAL FUNDS	\$7,051	\$7,360

**Appropriation Summary of Educational, Cultural, Community,
and Artistic Affairs**

	<u>FY 2019</u>	<u>FY 2020</u>
Supplemental Assistance Programs		
Achievable Dream	\$500,000	\$500,000
Career & Technical Education Regional Centers	660,000	660,000
Career & Technical Ed. – Emil& Grace Shihadeh Innovation Cntr.	250,000	250,000
Career and Technical Education Resource Center	298,021	298,021
Career Council at Northern Neck Career & Technical Center	60,300	60,300
Charter School Supplement	100,000	100,000
College Partnership Laboratory School	50,000	50,000
Communities in Schools (CIS)	1,244,400	1,244,400
Great Aspirations Scholarship Program (GRASP)	400,000	600,000
Grow Your Own Teacher Pilot Program	0	200,000
High School Program Innovation	500,000	500,000
Jobs for Virginia Graduates (JVG)	573,776	573,776
National Board Certification Program	5,250,000	5,393,514
Newport News Aviation Academy - STEM Program	100,000	100,000
Norfolk Botanical Garden's The Garden of Tomorrow Project	2,000,000	0
Petersburg Executive Leadership Recruitment Incentives	350,000	350,000
Positive Behavioral Interventions & Support (PBIS)	1,598,000	1,598,000
Praxis & VA. Communication & Literacy Assessment Assistance for Provisionally Licensed Minority Teachers	50,000	50,000
PreK-2 Active Learning Pilot Program	0	250,000
Project Discovery	962,500	962,500
Robots for Autism Pilot Program	0	250,000
Small School Division Assistance	145,896	145,896
Southside Virginia Regional Technology Consortium	108,905	108,905
Southwest Virginia Public Education Consortium	124,011	124,011
STEM Program / Research Study (VA Air & Space Center)	681,975	681,975
STEM Competition Team Grants	200,000	200,000
Targeted Extended/Enriched School Year & Year-round Sch Grants	7,763,312	7,763,312
Teach for America	500,000	500,000
Teacher Improvement Funding Initiative	15,000	15,000
Teacher Recruitment & Retention Grant Programs	2,123,000	1,931,000
Teacher Residency Program	2,000,000	1,500,000
Van Gogh Outreach Program	71,849	71,849
Virginia Arts Festival World Class Education Program	0	400,000
Virginia Early Childhood Foundation (VECF)	2,750,000	2,750,000

**Appropriation Summary of Educational, Cultural, Community,
and Artistic Affairs**

	<u>FY 2019</u>	<u>FY 2020</u>
Virginia Reading Corps	600,000	600,000
VA. Student Training & Refurbishment (VA STAR) Program	300,000	300,000
Vision Screening Grants	391,000	391,000
Vocational Lab Pilot	175,000	175,000
Wolf Trap Model STEM Program	<u>725,000</u>	<u>725,000</u>
Total	\$33,621,945	\$32,373,459

Appropriation Summary of Federal Assistance Program Awards
(\$ in millions)

	<u>FY 2019</u>	<u>FY 2020</u>
Federal Grant Awards		
Project AWARE and YMHFA	\$1.9	\$0.0
School Nutrition - Breakfast, Lunch, Special Milk	348.4	369.1
School Nutrition - Summer Food Service & After School At-risk Progs	14.3	14.3
Fresh Fruit and Vegetables	4.7	4.7
Child Nutrition Programs Team Nutrition	0.5	0.5
Special Education - Program Improvement	1.5	1.5
Special Education - IDEA - Part B Section 611	291.1	291.1
Special Education - IDEA - Part B Section 619 - Preschool	8.9	8.9
Federal Preschool Expansion Grant (VPI)	18.8	0.0
Migration Education - Basic Grant	0.9	0.9
Migrant Education - Consortium Incentive Grants	0.1	0.1
Title I - Neglected & Delinquent Children	1.3	1.3
Title I Part A - Improving Basic Programs	254.5	254.5
Title II Part A - Improving Teacher Quality	36.5	36.5
Title III Part A - Language Acquisition State Grant	12.7	12.7
Title IV Part A - Student Support and Academic Enrichment Grant	7.0	7.0
Title IV Part B - 21st Century Community Learning Centers	20.5	20.5
Title VI - Rural and Low-Income Schools	2.2	2.2
Adult Literacy	12.9	12.9
Vocational Education - Basic Grant	24.3	24.3
School Climate Transformation	0.7	0.7
Education for Homeless Children and Youth	1.3	1.3
Empowering Educators through a Systems Approach	<u>1.5</u>	<u>1.5</u>
Total	\$1,066.5	\$1,066.5

- **Department of Education**

- ***Replace Online Management of Education Grant Awards (OMEGA) System.*** Proposes adding \$600,000 GF the second year to support a new grants management system for school divisions, higher education institutions, and non-profit organizations to submit grant applications and reimbursement claims (via a customized off-the-shelf solution) to replace the OMEGA system, which was launched in 2005. This total includes \$75,000 for VITA-required project management oversight. Addresses recommendations of recent audit reports. On-going application licensing costs beginning in FY 2021 would total \$300,000 per year.
- ***Computer Science Training.*** Proposes adding \$553,000 GF the second year to support the Board of Education’s computer science Standard of Learning and computer science education and training needs through a contract between DOE and the University of Virginia.

Currently in Item 210, there is \$550,000 GF in the adopted budget for Northern Virginia Community College to provide computer science training and professional development activities for public school teachers
- ***Automate Teacher Licensure Application Process.*** Proposes \$552,500 GF the second year to automate the teacher license application system. Additional one-time costs of \$552,500 GF would be needed in FY 2021, as well as on-going recurring costs of \$169,000 beginning in FY 2022. Currently, DOE processes approximately 33,000 transactions per year associated with new licenses, renewals, added endorsements, and duplicate filings.
- ***Address Agency Finance and IT Security Risks.*** Proposes adding \$549,573 GF and four positions the second year to address material weaknesses in finance, risk management, and information technology security, as identified through recent audit report from APA. Positions include two Information Technology Security Operations Specialists, one Oracle Financials Functional Administrator, and one Agency Risk Management and Internal Control Standards (ARMICS) Controls Testing/Documentation Specialist.
- ***Update Virginia Studies and Civics and Economics SOL Tests.*** Proposes \$500,000 GF the second year to update the Virginia Studies and the Civics and Economics Standards of Learning tests to measure the revised History standards adopted by the Board of Education in 2015.
- ***Support Local Implementation of Seclusion and Restraint Regulations.*** Proposes adding \$492,755 GF the second year to support statewide training and assistance for local school divisions to implement the Board of Education's Regulations

Governing the Use of Seclusion and Restraint in Public Elementary and Secondary Schools in Virginia, which are expected to be effective in FY 2020. Funding supports training for one staff member per local school division, as well as the human resources and technical assistance supports necessary for the Department of Education to implement the regulation and provide ongoing assistance to divisions.

- ***Enhance Local Capacity and Quality of VPI Programs.*** Proposes \$300,320 GF and two Early Childhood Education positions the second year to provide individualized professional development and to support local implementation of evidence-based curriculum and classroom observations in all Virginia Preschool Initiative programs. These positions support implementation of the Department of Education's November 2018 Plan to Ensure High-Quality Instruction in All Virginia Preschool Initiative Classrooms. This proposal is funded with a part of the proposed Direct Aid budget reduction to VPI allocation for supporting provisionally licensed preschool teachers.
- ***Military Compact State Membership Fee.*** Proposes adding \$9,000 GF the second year for Virginia's annual Military Interstate Compact Commission dues based on a formula increase approved by the Commission and effective FY 2020.
- ***Transfer VPI Professional Development and Classroom Observations from Direct Aid to Central Office.*** Proposes transferring a total of \$650,000 GF the first year and \$1.1 million GF the second year for Virginia Preschool Initiative teacher professional development (\$300,000 the first year and \$700,000 the second year) and Virginia Preschool Initiative classroom observations (\$350,000 each year).
- ***Transfer Virtual Virginia NGF from Direct Aid to Central Office.*** Proposes transferring \$400,000 NGF each year for Virtual Virginia tuition revenues from Direct Aid to VDOE Central Office, where the receipt and expenditure of these revenues occurs.

- **Virginia School for the Deaf and Blind**

- ***Capital Outlay.*** Proposes \$1.0 million in bond proceeds to assess existing generator capacity and to support purchase and installation of equipment to provide service to four buildings on the VSDB campus that currently are not connected to a back-up energy source and are not wired to accept a back-up generator. The buildings are used for residential and dining space for students, food storage for frozen and refrigerated foods, and administrative offices.