

SENATE OF VIRGINIA

# Senate Finance Committee

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## Overview of Proposed Budgets for K-12 Education

**SB 29 (Amendments to 2014-16 Budget)**

**SB 30 (2016-18 Biennial Budget)**

January 2016



# SB 29 (FY 2016)

## Direct Aid to Public Education

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- Decreases GF by a net \$33.3 million and increases NGF by \$7.3 million in FY 2016.
  - **Enrollment.** Reflects a decrease of 4,621 students due to the latest September 30 fall membership counts. FY 2016 Average Daily Membership (ADM) is projected to be 3,065 students higher than FY 2015, an increase of 0.25%.
  - Other balances and technical updates, including in National Board Certification and the FY 2016 1.5% Compensation Supplement (two school divisions did not participate).
  - **Sales Tax.** Increases funding by a net \$2.5 million GF based on the latest sales tax revenue projection.
  - **Lottery Proceeds.** Adjusts funding to reflect an increase of \$7.3 million in the revised forecast estimate of Lottery Proceeds for FY 2016. General funds are offset by a like amount.



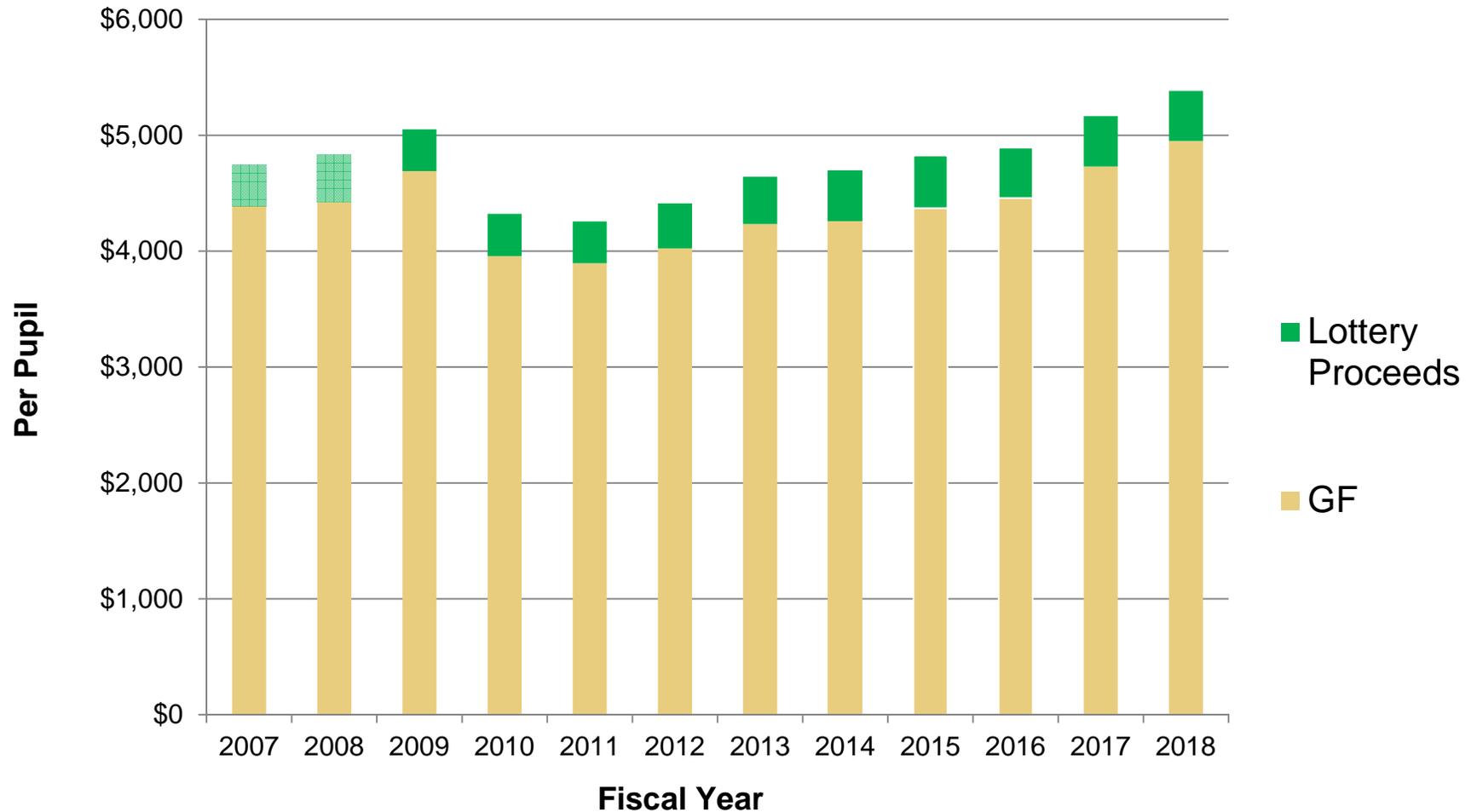
# Overview of SB 30, As Introduced

## Direct Aid to Public Education

	FY 2017		FY 2018	
(\$ in millions)	GF	NGF	GF	NGF
<b><u>Total \$</u></b>				
Base (FY 16, Ch. 665)	\$5,560.3	\$1,778.9	\$5,560.3	\$1,778.9
Net Change	<b>272.2</b>	(183.3)	<b>582.7</b>	(213.3)
SB 30, As Proposed	\$5,832.5	\$1,595.6	\$6,143.0	\$1,565.6
% Change	4.9%	(10.3%)	10.5%	(12.0%)
<b><u>\$ Per Pupil</u></b>				
SB 30, As Proposed	\$4,682	\$1,281	\$4,904	\$1,250
Net Change	\$213	(\$149)	\$435	(\$180)
% Change	<b>4.8%</b>	(10.4%)	9.3%	(14.0%)



# Trends Since Pre-Recession Direct Aid to Public Education



# Summary of Proposed Actions in Direct Aid to Education

(GF, \$ in millions)	FY 2017	FY 2018	Total
Biennial Re-benchmarking Technical Updates	\$190.3	\$239.4	<b>\$429.8</b>
Additional Instructional Positions Funding based on 1 Per Elementary School (FY 17), Plus 2 Per Middle/High School (FY 18)	42.7	96.4	<b>139.1</b>
2% Compensation Increase (July 10, 2017)	0.0	83.2	<b>83.2</b>
Advance VRS Employer Rates to 100% in FY 18	0.0	55.1	<b>55.1</b>
Enhance At-Risk Add-On Range to 2.5%-14%	24.8	24.9	<b>49.7</b>
Restore Full Support Cost of Competing Adjustment	0.0	40.6	<b>40.6</b>
Literary Fund: GF to Reduce to \$135.2M Covering Part Retirement Costs	0.0	30.0	<b>30.0</b>
“No Loss” Relative to FY 16 (13 school divisions)	3.6	0.0	<b>3.6</b>
All Else	<u>10.6</u>	<u>13.1</u>	<u><b>23.6</b></u>
<b>TOTAL</b>	<b>\$272.0</b>	<b>\$582.7</b>	<b><u>\$854.7</u></b>



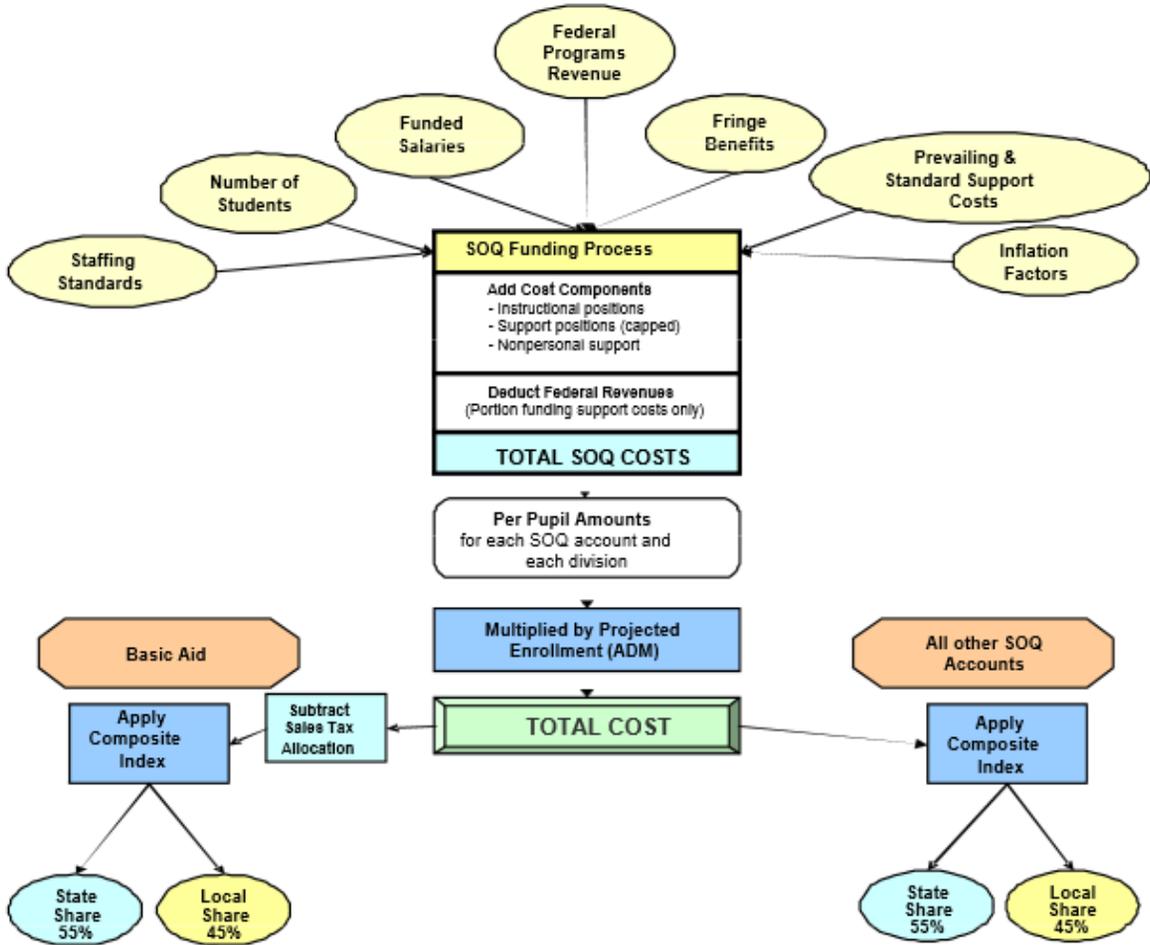
# Summary of Estimated Distributions By School Division

HB / SB 30, As Introduced: 2016-2017 Direct Aid to Public Education Estimated Distribution

School Division	Key Data					Technical Rebenchmarking Updates (See <a href="#">Appendix C</a> for additional detail)	Proposed Policy Changes				FY 2017 TOTAL Estimated Distribution (HB/SB 30)
	2014-16 Comp Index	2016-18 Comp Index (Revised)	Projected Unadjt. ADM for FY 2016 (Ch. 665)	Projected Unadjt. ADM for FY 2017 (HB/SB 30)	FY 2016 Adopted Budget (Ch. 665 - Base Budget)		Supplemental Funding to Hire Instructional Positions <sup>1</sup>	At-Risk Add-on Initiative Funding Range Change from 1%-12% to 2.5%-14%	New Academic Year Governors School Formula <sup>2</sup>	One-Time "No Loss" Funding in FY 2017 compared to Adopted FY 2016 (Ch 665)	
ACCOMACK	0.3555	0.3462	5,054	5,172	\$32,045,921	\$1,520,674	\$209,449	\$223,910	\$0	\$0	\$33,999,954
ALBEMARLE	0.6506	0.6394	13,492	13,417	48,070,625	2,135,293	367,931	105,322	0	0	50,679,171
ALLEGHANY	0.2423	0.2423	2,141	2,126	14,613,460	(112,361)	139,398	60,397	31,614	0	14,732,508
AMELIA	0.3309	0.3182	1,769	1,800	10,556,288	570,227	43,732	48,331	0	0	11,218,578
AMHERST	0.3079	0.3132	4,000	3,952	25,531,165	407,386	300,119	112,263	0	0	26,350,933
APPOMATTOX	0.3080	0.2917	2,140	2,204	13,102,975	1,132,664	89,772	63,805	0	0	14,389,216
ARLINGTON	0.8000	0.8000	24,684	25,102	61,993,421	2,871,527	328,844	116,308	0	0	65,310,100
AUGUSTA	0.3545	0.3508	9,934	10,095	53,256,977	2,296,856	448,919	190,260	74,276	0	56,267,289
BATH	0.8000	0.8000	545	488	1,662,278	12,855	23,054	3,758	0	0	1,701,945
BEDFORD	0.3132	0.3132	9,664	9,409	55,488,399	7,456	552,988	174,778	0	0	56,223,621
BLAND	0.3254	0.3002	807	776	4,759,800	138,076	42,759	15,269	0	0	4,955,904
BOTETOURT	0.3720	0.3766	4,770	4,589	24,778,780	(105,042)	270,203	48,079	0	0	24,992,020
BRUNSWICK	0.2985	0.2808	1,727	1,569	13,293,265	(441,515)	127,047	114,233	0	157,083	13,250,113
BUCHANAN	0.3572	0.3171	2,877	2,785	17,668,993	1,237,644	167,581	107,004	0	0	19,181,222
BUCKINGHAM	0.3347	0.3405	1,915	1,798	12,696,161	(353,022)	78,756	77,634	0	161,019	12,660,548
CAMPBELL	0.2760	0.2746	7,552	7,502	44,845,680	935,442	314,879	182,153	0	0	46,278,154
CAROLINE	0.3272	0.3258	4,183	4,151	24,944,604	86,953	127,153	119,404	0	0	25,278,114
CARROLL	0.2696	0.2722	3,567	3,928	23,360,765	2,605,622	338,272	134,495	0	0	26,439,153
CHARLES CITY	0.4432	0.4910	661	691	4,125,741	(2,997)	32,749	20,182	0	0	4,175,675
CHARLOTTE	0.2505	0.2539	1,825	1,797	12,911,841	199,656	138,759	66,862	0	0	13,317,119
CHESTERFIELD	0.3496	0.3510	59,919	59,042	311,929,886	3,264,789	1,561,841	975,832	128,983	0	317,861,330
CLARKE	0.5153	0.5437	1,942	2,017	8,689,798	166,553	60,152	14,372	0	0	8,930,874
CRAIG	0.3157	0.3026	584	579	4,199,949	71,683	42,587	17,370	0	0	4,331,589
CULPEPER	0.3445	0.3576	7,908	7,989	43,938,606	992,003	251,609	179,323	0	0	45,361,541
CUMBERLAND	0.2781	0.2817	1,315	1,253	9,421,407	147,723	44,187	58,824	80,351	0	9,752,492
DICKENSON	0.2711	0.2700	2,236	2,153	14,565,745	603,347	136,023	81,174	0	0	15,386,289
DINWIDDIE	0.2882	0.2777	4,357	4,439	26,878,802	1,764,453	229,952	139,746	0	0	29,012,952
ESSEX	0.4023	0.4316	1,462	1,387	8,683,134	(481,202)	34,897	50,403	0	395,902	8,683,134
FAIRFAX	0.6807	0.6844	179,821	179,758	613,926,779	10,546,301	2,996,307	1,151,267	346,732	0	628,967,386
FAUQUIER	0.5586	0.5827	10,950	10,821	45,704,609	(631,625)	293,514	81,313	64,348	192,451	45,704,609
FLOYD	0.3470	0.3402	1,950	2,008	11,594,379	420,456	166,815	46,000	0	0	12,227,651



# SOQ Funding Model



# Re-benchmarking Updates

(GF, \$ in millions)	FY 2017	FY 2018
Prevailing Salaries (FY 14, plus 1.5%) & Other Personal-Related Data	\$97.3	\$97.8
Federal Revenue Deduct Per Pupil Amount	26.8	26.9
Incentive, Categorical, and Lottery Accounts	22.3	27.9
Other Student Enrollment Projections (as of Sept.)	11.3	35.4
Health Care Premium Cost (FY 14, plus inflation for FY 15 and 16)	21.2	21.3
SOL Test Scores, Student Free Lunch Eligibility (as of Sept.)	10.6	10.7
Reset SOQ Model Base Data	9.7	9.7
Other Non-Personal (Textbooks, Transportation, Inflation)	(7.9)	(8.0)
Support Position Ratio	(12.6)	(12.7)
Sales Tax Revenue and School-Aged Population	32.6	54.7
Composite Index (2013 tax year)	25.2	25.3
Retirement, Health Care Credit, Group Life Rates (to 90%)	15.9	16.0
Reflect Increase in NGF Lottery Forecast (Uses to Supplant GF)	(9.6)	(9.6)
Other Updates (after Sept.; includes using most current free lunch eligibility data for Community Eligibility Provision schools, VPI non-participation savings)	<u>(24.5)</u>	<u>(23.9)</u>
<b>Subtotal, Re-benchmarking</b>	<b>\$190.3</b>	<b>\$239.4</b>



# Estimated Distributions By School Division Re-benchmarking

Detail Funding Data for Rebenchmarking Updates for FY 2017

School Division	Key Data			Rebenchmarking Updates Only - (See Appendix A for Total Estimated Distribution for FY 2017)													FY 2017 Estimated Rebenchmarking Funding (HB/SS 30) See Appendix A for TOTAL Estimated Distributions <sup>5</sup>
	2016-18 Comp Index (Revised)	Revised Projected Unadjusted ADM for FY 2017 (as of Dec)	FY 2016 Adopted Budget Chapter 665	Update Fall Membership and ADM Projections (as of Sept)	Revised Update Fall Membership and ADM Projections (as of Dec)	Revised Update Remedial Summer School and ESL Enrollment Projections (as of Sept)	Update Remedial Summer School and ESL Enrollment Projections (as of Dec)	Funded SOQ Instructional & Support Salaries Updates	Update Health Care Premium (without inflation)	VRS, Retiree Health Care Credit, & Group Life Rates <sup>1</sup> Update	Revised Update of the Composite Index for the 2016-2018 Biennium <sup>2</sup>	Sales Tax Estimates <sup>3</sup> Updates	Update Base Year Expenditures from Reported ASR Data	Incentive & Categorical Program Accounts Update	Lottery Program Accounts Updates	CEP Participating Schools and Divisions Updates for Blended Free Lunch Percentages <sup>4</sup>	
ACCOMACK	0.3462	5,172	\$32,045,921	(\$559,165)	\$296,480	\$17,368	(\$11,131)	\$743,839	\$114,923	\$87,154	\$386,419	\$76,625	\$313,586	\$13,239	(\$216,544)	\$257,881	\$1,520,674
ALBEMARLE	0.6394	13,417	48,070,625	3,325	(654,066)	(6,392)	(53,450)	916,905	145,899	108,390	1,008,342	600,921	(123,227)	2,703	134,390	51,554	2,135,293
ALLEGHANY	0.2423	2,126	14,613,460	(262,091)	453,423	2,811	(2,391)	303,849	47,668	37,044	(100)	18,069	(813,847)	(4,095)	61,762	45,537	(112,361)
AMELIA	0.3182	1,800	10,556,288	(3,359)	81,377	13,330	(69,388)	244,925	36,906	25,840	163,897	47,552	51,635	(4,278)	(55,643)	37,432	570,227
AMHERST	0.3132	3,952	25,531,165	89,800	26,625	(5,552)	4,435	553,459	87,226	63,201	(155,449)	61,753	(519,093)	(9,418)	119,570	90,828	407,386
APPOMATTOX	0.2917	2,204	13,102,975	(51,228)	494,263	24,303	(52,401)	290,380	46,701	34,338	251,331	59,521	(34,487)	(3,869)	23,105	50,708	1,132,664
ARLINGTON	0.8000	25,102	61,993,421	584,665	(1,285,328)	69,075	(160,941)	1,122,095	167,339	131,575	0	1,822,293	243,589	15,890	101,363	59,913	2,871,527
AUGUSTA	0.3508	10,095	53,256,977	(647,015)	1,806,472	13,942	(36,121)	1,081,744	172,364	124,999	229,344	178,129	(982,805)	22,019	215,572	118,212	2,296,856
BATH	0.8000	488	1,662,278	34,999	(73,452)	2,301	(1,505)	25,510	3,736	2,643	0	2,743	42,566	31	(29,104)	2,388	12,855
BEDFORD	0.3132	9,409	55,488,399	300,090	(690,197)	33,608	(26,633)	1,214,365	187,579	138,428	0	32,248	(1,028,815)	(17,706)	(238,416)	102,904	7,456
BLAND	0.3002	776	4,759,800	163,154	(96,609)	23	0	112,017	16,346	13,027	140,483	10,488	(240,821)	(3,427)	14,654	8,742	138,076
BOTETOURT	0.3766	4,589	24,778,780	(8,506)	(702,008)	4,597	(274)	560,959	86,782	68,839	(139,726)	95,708	(202,287)	(3,231)	115,517	18,588	(105,042)
BRUNSWICK	0.2808	1,569	13,293,265	(392,979)	(729,583)	4,442	(41,562)	285,397	45,193	32,226	268,376	17,789	(72,786)	968	387,588	(246,583)	(441,515)
BUCHANAN	0.3171	2,785	17,668,993	305,884	160,545	3,981	(2,263)	395,782	63,673	50,990	874,964	48,054	(625,255)	24,128	(171,643)	108,803	1,237,644
BUCKINGHAM	0.3405	1,798	12,696,161	131,908	(474,909)	11,861	(5,608)	257,944	42,019	29,602	(88,427)	18,315	(353,327)	3,433	(10,178)	84,346	(353,022)
CAMPBELL	0.2746	7,502	44,845,680	(283,646)	683,249	37,088	(71,175)	980,300	158,752	114,866	67,439	141,891	(994,508)	(14,657)	(15,828)	131,672	935,442
CAROLINE	0.3258	4,151	24,944,604	(621,981)	(134,360)	17,677	9,980	535,787	87,050	58,961	40,797	107,531	(71,236)	(18,594)	(24,297)	99,638	86,953
CARROLL	0.2722	3,928	23,360,765	(158,332)	2,600,685	7,110	(8,427)	504,316	80,599	67,512	(64,751)	54,405	(552,181)	3,867	(50,965)	121,784	2,605,622
CHARLES CITY	0.4910	691	4,125,741	(62,078)	210,617	2,044	(5,977)	85,712	12,218	9,534	(260,847)	(6,349)	(93,742)	1,660	85,296	18,915	(2,997)
CHARLOTTE	0.2539	1,797	12,911,841	(63,886)	(12,472)	15,626	(27,066)	288,711	44,559	33,497	(48,760)	20,273	(119,832)	8,612	415	59,980	199,656
CHESTERFIELD	0.3510	59,042	311,929,886	(2,188,644)	(6,249,341)	72,407	(720,465)	7,113,776	1,122,797	816,149	(542,589)	1,121,775	1,365,893	1,669	798,942	552,419	3,264,789
CLARKE	0.5437	2,017	8,689,798	12,716	361,076	11,541	3,023	185,222	27,162	21,272	(363,538)	56,138	(163,680)	(7,201)	17,851	4,970	166,553
CRAIG	0.3026	579	4,199,949	(112,657)	163,478	6,486	(14,649)	82,666	13,012	10,087	58,740	11,674	(199,931)	302	38,836	13,639	71,683
CULPEPER	0.3576	7,989	43,938,606	264,655	171,566	59,930	(89,419)	987,558	156,306	110,023	(708,692)	207,598	(266,843)	(188)	(31,508)	131,017	992,003
CUMBERLAND	0.2817	1,253	9,421,407	(280,971)	(136,856)	14,139	(30,875)	195,497	29,056	21,189	(29,643)	21,370	225,783	34,275	20,890	63,869	147,723
DICKENSON	0.2700	2,153	14,565,745	241,103	(549,553)	7,383	(3,087)	362,587	53,886	37,637	19,504	32,690	197,040	6,720	122,209	75,229	603,347
DINWIDDIE	0.2777	4,439	26,878,802	161,342	559,479	10,276	14,495	604,017	102,124	70,957	327,042	43,332	(157,398)	32,944	(122,291)	118,134	1,764,453
ESSEX	0.4316	1,387	8,683,134	(201,806)	(204,056)	11,200	(14,930)	182,918	29,098	17,362	(329,814)	7,661	(26,387)	(3,541)	(3,718)	54,811	(481,202)
FAIRFAX	0.6844	179,758	613,926,779	8,044,968	(5,437,889)	71,268	(99,850)	12,116,613	1,816,192	1,483,973	(4,805,000)	6,531,420	(9,606,883)	204,727	(290,517)	517,278	10,546,301
FAUQUIER	0.5827	10,821	45,704,609	(403,867)	(250,490)	28,643	(33,804)	946,735	142,556	110,902	(1,787,494)	423,968	(295,346)	173,080	280,938	32,555	(631,625)
FLOYD	0.3402	2,008	11,594,379	(320,796)	489,573	8,765	1,350	242,816	37,281	28,033	88,758	28,414	(220,709)	(3,936)	8,615	32,292	420,456

Appendix C - FY 2017 - Rebenchmarking Detail Funding



# Additional Instructional Positions

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- \$42.7 million in state funding is provided in FY 2017 and \$96.4 million in state funding is provided in FY 2018 for this initiative.
  - Funding distribution: Based on the state’s share of the cost of 1 teacher for each elementary school in FY 2017 and 2018, and 2 teachers for each middle school, high school, and combined school in FY 2018 (approximately 2,500 positions statewide).
  - School divisions have flexibility to hire other qualifying instructional positions (i.e., teacher, guidance counselor, librarian, instructional aide, principal, or assistant principal) and determine at which schools they are assigned. No local match required.
  - To receive funding, the division superintendent must certify that the calculated number of **additional** instructional personnel (based on the number of schools) are employed. A division may elect to receive a portion of its eligible funding each year according to the number of additional instructional personnel employed and certified. These funds cannot be used to support existing instructional positions nor any district-wide positions.



## At-Risk Add-On Funding; and Conditions Under Which Funds May Be Withheld

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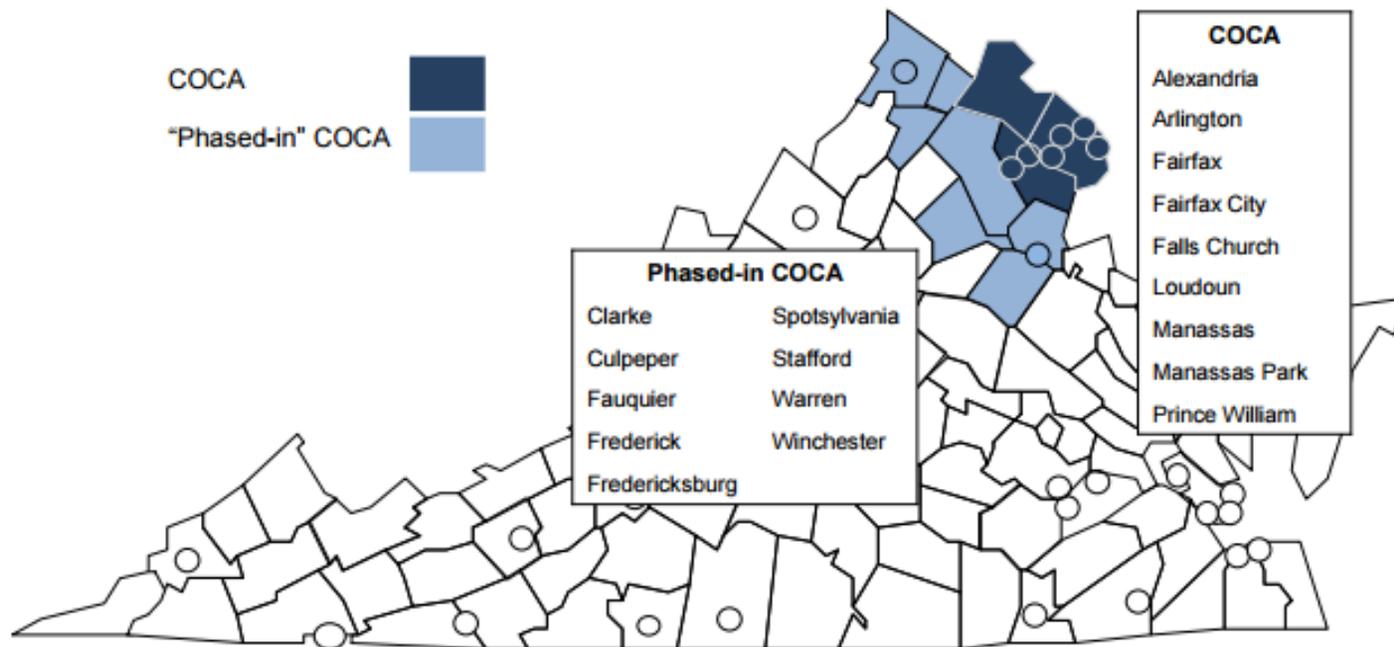
- Proposes \$24.8 million in FY 2017 and \$24.9 million in FY 2018 by increasing the at-risk add-on percentages from 1-12 percent instead to 2.5-14 percent, based on the concentration of students eligible for free lunch in the school division (that is, divisions with the higher percentages of students eligible for free lunch receive the higher add-on percentages per eligible student).
  - At-Risk Add-On funds are typically used for dropout and truancy prevention, ESL, class size reduction and tutoring services, and other services.
- There is also new proposed language related to the At-Risk Add-On funding, which totals approximately \$124 million per year:
  - If the State Superintendent of Public Instruction certifies to the State Board of Education that a local school board that has been required to submit a corrective action plan or undergo an academic review process has failed or refused to meet any of those obligations, the Board may, in its discretion, withhold payment of some or all At-Risk Add-On funds otherwise allocated to the affected division pursuant to this allocation for the pending fiscal year.



# Fund Full Support COCA in FY 18

Full Support Adj. = 24.61% (Full Instruction Adj. = 9.83%)

## Nine Divisions Receive the COCA and Nine Receive the "Phased-in" COCA



Source: JLARC staff analysis of Appropriations Acts.



# Virginia Preschool Initiative

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- **Student Eligibility Criteria.** Proposed language allows for up to 15 percent of slots to be filled based on locally-established eligibility criteria for at-risk, rather than on the income-only criteria adopted last Session.
  - For the 2015-16 school year, programs reported:
    - At or below 130%: 61% (11,148 students)
    - 131 to 200%: 26% (4,861 students)
    - 201 to 350%: 10% (1,871 students)
    - 351% and above: <3% (476 students)
- **Non-participation rate.** For budgeting purposes, maintains the assumed statewide non-participation rate of 25.43 percent.
- **Hold Harmless.** The introduced budget includes language indicating school divisions will be eligible for at least the number of slots they used in FY 2016, even if their new calculated number of slots is now lower, but specific funding was not restored.
  - The estimated impact of these 894 slots (in 34 divisions) is \$3.7 million in FY 2017, and \$3.9 million in FY 2018.



# School Readiness

## *Update on Joint Subcommittee on Pre-K*

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- The Joint Subcommittee on the Virginia Preschool Initiative (VPI) recommended extending its work into 2016. Key themes so far have included:
  - Reforming student income eligibility criteria to ensure that in all school divisions the neediest students are served first and are the target of limited state dollars.
    - Other states have income eligibility requirements, usually with flexibility.
  - Understanding the barriers to expanding a “mixed delivery” model, rather than primarily serving young children in public school settings.
    - Looking to other states that have had success with private providers.
  - Re-examining minimum VPI teacher qualifications (B.A. or other) and addressing related workforce issues.
  - Looking broadly at the continuum of early childhood (birth through age four).
  - Improving data, evaluation, and research; and
  - State capacity.
- Previous language remains in the proposed budget, with a new reporting date of November 1, 2017.



# Other Proposed Increases

(GF, \$ in millions)	FY 2017	FY 2018
New Formula for Academic Year Governor's Schools	\$1.9	\$3.7
Career and Technical Education (CTE): \$1.4 million for Equipment related to high-skill, fast-growth industries, \$600,000 for Grants, \$500,000 for Industry Credentials	2.5	2.5
Early Childhood: Workforce Scholarships and Coursework Thru Community Colleges (VA Early Childhood Foundation)	1.6	2.3
Early Childhood: PreK Public-Private Partnerships Pilot (VA Early Childhood Foundation)	1.5	1.5
Virtual Virginia: Math Outreach (FY17: \$260,000, FY 18: \$330,000) and Full-Time High School Pilot (\$498,000 each year)	0.8	0.8
Computer Science Training for Teachers	0.6	0.6
Increase School Breakfast After the Bell Initiative	0.5	0.5
Increase Positive Behavior Intervention and Supports	0.5	0.5



# School Breakfast

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- **2015 Session:** Added \$537,297 GF in FY 2016 to school divisions for the current traditional breakfast and for a new pilot developed for innovative methods of serving breakfast to students.
  - Five cent state reimbursement per breakfast meal served (was estimated on 25 percent of actual breakfasts served in FY 2014).
  - School divisions may request reimbursement for a new initiative implemented at an elementary school that has at least forty-five percent of its students eligible for free or reduced lunch or for their existing traditional breakfast program.
  - Report on student attendance, tardy arrivals, office discipline referrals, student achievement measures, etc. no later than August 1, 2016.
- 244 schools were selected in 52 school divisions; another 310 schools applied, but were not selected (13 school divisions applied, but no schools selected).



# Other Proposed Increases (Continued)

	FY 2017	FY 2018
Increase Communities in Schools Program in Richmond City and Petersburg (to \$1.2 million)	\$450,000	\$450,000
Increase Funding for Special Education in State-Operated Detention Homes	340,000	340,000
Increase Wolf Trap's STEM Early Learning through the Arts (to \$600,000)	275,000	275,000
Increase High School Innovation Grants (to \$500,000)	250,000	250,000
Increase Project Discovery Post-Secondary Access Program (to \$675,000)	250,000	250,000
Increase Summer Residential Governor's Schools	193,000	141,000
New Initiative - JASON Learning	100,000	100,000
New Initiative – Denbigh High Aviation Academy	100,000	100,000



# Proposed Decreases

	FY 2017	FY 2018
Eliminate Youth Development Academies	(\$546,176)	(\$543,176)
Reduce Jobs for Virginia's Graduates to FY 2015 Level (\$373,776)	(200,000)	(200,000)
Reduce Great Aspirations Scholarship Program to FY 2015 Level (\$212,500)	(187,500)	(187,500)
Eliminate Funds for Governor's Schools Start-up or Expansion Grants	(100,000)	(100,000)
Eliminate Planning Support for STEAM Academy	(100,000)	(100,000)
Reduce Southside Regional Technology Consortium to FY 2015 Level (\$58,905)	(50,000)	(50,000)
Eliminate Earmark for Virginia Career Education Foundation	(31,003)	(31,003)



# Virginia Department of Education

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- \$1.0 million GF each year for 8 positions: 2 in professional development, 2 in school improvement, 1 e-rate coordinator, 1 in state operated programs, 1 efficiency position, and 1 in early childhood.
- One-time funding of \$5.0 million GF to transition the grades three-through-five math and three through eight reading tests to a computer adaptive testing (CAT) format.
- \$400,000 GF each year to support the department's share of the contract with WHRO for the eMediaVA initiative (portal for Virtual Virginia).
- \$197,000 GF each year for the Phonological Awareness Literacy Screening (PALS) Pre-Kindergarten contract with UVA.
- \$30,000 GF in FY 2017 and \$225,000 GF in FY 2018 for the school performance report card redesign and additional functionality.
- \$150,000 GF the first year for a pilot program to deliver personalized planning for students, facilitate data driven school improvement efforts.
- Requires the Departments of Education, Health, and Agriculture and Consumer Services to develop a plan to transfer several food programs to VDACS.



# Other Education Agencies

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- **Jamestown-Yorktown Foundation (JYF).** Transfers \$317,532 to a new agency code for planning support for historic events that took place in Virginia in 1619. An additional \$3.0 million is allocated in Item 477 (Central Appropriations) along with other items supported with estimated savings from closing the Medicaid coverage gap.
- Also adds \$1.3 million and 4.0 positions for operating the new facility to be called the American Revolution Museum at Yorktown.
- **Virginia Commission for the Arts.** Adds \$45,000 each year.
- **Small, One-time Items.** Science Museum, Commission for the Arts, Gunston Hall, Frontier Culture, and JYF.
- **Technical Amendments Only.** Library of Virginia and Virginia Museum of Fine Arts



## Virginia's State Rankings on Key Funding and Cost Measures

	Virginia	National Average	VA's Rank
<b>Funding Levels (2011-2012)</b>			
State Per-Pupil Funding	\$4,426	\$6,189	41
State and Local Per Pupil Funding	\$10,600	\$11,337	26
<b>Key Cost Drivers</b>			
Average Teacher Salary (2012-2013)	\$48,670	\$53,649	35
Student-Teacher Ratio (Fall 2013, NEA Rankings Report)	12.5	15.9	44th lowest
Source: Virginia Compared to Other States, 2015 Edition, JLARC.			



# Virginia Compares Favorably to Other 50 States on Key Outcomes Measures, But Gaps Remain

Education Indicators (ordered so that #1 is understood to be best)	1-10	11-20	21-30	31-40	41-50
<b><u>Virginia Performs (Council on Virginia's Future Initiative, Updated June 29, 2015)</u></b>					
4 <sup>th</sup> Grade Reading	6 <sup>th</sup>				
4 <sup>th</sup> Grade Math		12 <sup>th</sup>			
High School Graduation		20 <sup>th</sup>			
High School Dropout	5 <sup>th</sup>				
College Grad (Bachelor's)	8 <sup>th</sup>				
College Grad (Associate's)			23 <sup>rd</sup>		
% of Adults w/ High School Completion			28 <sup>th</sup>		
% of Adults w/ Bachelor's Degree or Better	6 <sup>th</sup>				
<b><u>Quality Counts 2016 (Education Week national education newspaper), Selected Indicators</u></b>					
K-12 Achievement Index	7 <sup>h</sup>				
8 <sup>th</sup> Grade Reading			20 <sup>th</sup>		
Math 8 <sup>th</sup> Grade Poverty Gap				40 <sup>th</sup>	
High Advanced Placement Test Scores	2 <sup>nd</sup>				

