

BUDGET COMPARISON

1952-54—1954-56

ACTIVITY (1)	1952-54			Department Request		Increase or Decrease Request Over 1953-54		Governor's Recommendation		Recommended Increase or Decrease Over 1953-54		Difference Between Request and Recommendation	
	1952-53		1953-54	1954-55 (5)	1955-56 (6)	1954-55 (7)	1955-56 (8)	1954-55 (9)	1955-56 (10)	1954-55 (11)	1955-56 (12)	1954-55 (13)	1955-56 (14)
	Appropriation (2)	Expended (3)	Appropriation (4)										
State Administration.....	\$ 128,250	\$ 135,870	\$ 129,050	\$ 164,396	\$ 165,188	\$ 35,346	\$ 36,138	\$ 146,400	\$ 147,200	\$ 17,350	\$ 18,150	\$ -17,996	\$ -17,988
Research, Planning and Testing.....	114,400	106,983	114,900	141,300	142,812	26,400	27,912	126,350	127,350	11,450	12,450	-14,950	-15,462
Teacher Education and Teacher Scholarship.....	328,600	329,500	328,900	554,488	485,046	225,588	156,146	432,750	433,350	103,850	104,450	*-121,738	-51,696
State Supervision.....	257,700	242,252	262,700	312,009	295,530	49,309	32,830	297,100	290,100	34,400	27,400	-14,909	-5,430
Preparation of Standard Plans for School Buildings.....	27,000	4,960	2,000			-2,000	-2,000						
Production of Films.....	38,995	50,484	38,995	52,500	53,500	13,505	14,505			-2,000	-2,000		
Local Administration.....	210,000	204,600	210,000	243,300	268,300	33,300	58,300	52,200 (13,205)	53,470 (14,475)	13,205 (13,205)	14,475 (14,475)	-300	-30
Local Supervision.....	579,555	535,225	621,990	772,200	785,400	150,210	163,410	210,000	232,000		22,000	-33,300	-36,300
Basic Appropriation for Teacher Salaries.....	28,791,450	27,532,027	29,609,400 (1,350,000)	38,109,400 (1,600,000)	39,569,400 (1,600,000)	8,500,000 (250,000)	9,960,000 (250,000)	654,000	666,000	32,010	44,010	-118,200	-119,400
Salary Equalization Fund.....	5,000,000	4,213,414	5,000,000			-5,000,000	-5,000,000	30,820,650 (1,700,000)	32,031,900 (1,800,000)	1,211,250 (350,000)	2,422,500 (450,000)	-7,288,750	-7,537,500
Equalization Fund (MEP).....	2,270,000	2,236,621	2,270,000	7,270,000	7,270,000	5,000,000	5,000,000	6,000,000	7,000,000	1,000,000	2,000,000	} 2,323,860	} 3,523,370
Sub-total.....	\$36,061,450	\$33,982,062	\$31,879,400	\$45,379,400	\$46,839,400	\$ 8,500,000	\$ 9,960,000	3,593,860	3,793,370	1,323,860	1,523,370		
Special Education.....	\$ 117,220	\$ 127,172	\$ 119,220	\$ 295,000	\$ 390,000	\$ 175,780	\$ 270,780	\$40,414,510	\$42,825,270	\$ 3,535,110	\$ 5,945,870	\$-4,964,890	\$-4,014,130
Vocational Education.....	3,013,800	3,181,257	3,103,800 (626,465)	4,100,000 (643,318)	4,400,000 (643,318)	996,200 (16,853)	1,296,200 (16,853)	178,831	181,435	59,611	62,215	\$ -116,169	\$ -208,565
Adult Education.....	50,000	39,181	50,000	40,000	40,000	-10,000	-10,000	3,389,650 (643,318)	3,499,550 (643,318)	285,850 (16,853)	395,750 (16,853)	-710,350	-900,450
Transportation.....	4,000,000	3,992,674	4,150,000	4,650,000	5,000,000	500,000	850,000	40,000	40,000	-10,000	-10,000		
Discretionary Fund.....	100,000	100,000	100,000	100,000	100,000			4,320,000	4,500,000	170,000	350,000	-330,000	-500,000
Sick Leave with Pay for Teachers.....	197,000	210,365	200,000	300,000	350,000	100,000	150,000	100,000	100,000				
Providing Free Textbooks.....	152,300	143,121	167,300	210,000	250,000	42,700	82,700	200,000	220,000		20,000	-100,000	-130,000
Maintaining Libraries and Other Teaching Materials in Public Free Schools.....	619,550	573,474	619,850 (270,000)	945,000 (280,000)	965,000 (285,000)	325,150 (10,000)	345,150 (15,000)	184,000	203,000	16,700	35,700	-26,000	-47,000
Rehabilitation.....	723,625	719,987	723,625 (471,800) (15,000)	800,000 (450,000) (15,000)	825,000 (450,000) (15,000)	76,375 (-21,800)	101,375 (-21,800)	662,200 (280,000)	673,300 (285,000)	42,350 (10,000)	53,450 (15,000)	-282,800	-291,700
								745,050 (450,000) (17,000)	748,750 (450,000) (17,000)	21,425 (-21,800) (2,000)	25,125 (-21,800) (2,000)	-54,950	-76,250

*\$70,000 of this amount appropriated as a separate item—net reduction \$51,738.

NOTE: Figures in parenthesis represent special funds.

BUDGET COMPARISON—CONTINUED

ACTIVITY (1)	1952-54			Department Request		Increase or Decrease Request Over 1953-54		Governor's Recommendation		Recommended Increase or Decrease Over 1953-54		Difference Between Request and Recommendation	
	1952-53		1953-54	1954-55 (5)	1955-56 (6)	1954-55 (7)	1955-56 (8)	1954-55 (9)	1955-56 (10)	1954-55 (11)	1955-56 (12)	1954-55 (13)	1955-56 (14)
	Appropriation (2)	Expended (3)	Appropriation (4)										
Placement and Training of Veterans.....	\$ 1,014,950	\$ 1,172,696	\$ 1,014,750 (1,000,000)	\$ 1,014,750 (1,000,000)	\$ 1,014,750 (1,000,000)			\$ 1,014,750 (1,000,000)	\$ 1,014,750 (1,000,000)				
Education of War Orphans.....	10,000	7,054	10,000	15,000	17,500	\$ 5,000	\$ 7,500	12,000	12,000	\$ 2,000	\$ 2,000	\$ -3,000	\$ -5,500
Twelve Months Principals.....	255,000	248,954	255,000			-255,000	-255,000	280,000	280,000	25,000	25,000	+280,000	+280,000
Adjusting Base Rates of Pay.....	5,000		7,348			-7,348	-7,348			-7,348	-7,348		
Education Television Survey.....		1,055		5,000	5,000	5,000	5,000	3,000	3,000	3,000	3,000	-2,000	-2,000
Surplus Equipment.....		25,525		10,000	10,000	10,000	10,000	10,000 (10,000)	10,000 (10,000)	10,000 (10,000)	10,000 (10,000)		
Southern Education Foundation.....		8,275											
School Lunch Program.....		1,780,890											
Grand Total.....	\$48,004,395	\$47,923,616	\$49,108,828	\$60,104,343 \$122,506,769	\$62,402,426 \$6,769	\$10,995,515 \$24,289,113	\$13,293,598 \$9,113	\$53,472,791 \$109,733,316	\$56,260,525 \$33,316	\$ 4,363,963 \$11,515,660	\$ 7,151,697 \$15,660	\$-6,631,552 \$12,773,453	\$-6,141,901 \$73,453
To be paid from General Fund.....	\$44,271,130	\$41,963,276	\$45,375,563	\$56,096,025 \$114,485,133	\$58,389,108 \$5,133	\$10,720,462 \$23,734,007	\$13,013,545 \$34,007	\$49,359,268 \$101,400,000	\$52,040,732 \$00,000	\$ 3,983,705 \$10,648,874	\$ 6,665,169 \$48,874	\$-6,736,757 \$-13,085,133	\$-6,348,376 \$85,133
To be paid from Special Funds.....	3,733,265	5,960,340	3,733,265	4,008,318 8,021,636	4,013,318 21,636	275,053 55,106	280,053 55,106	4,113,523 8,333,316	4,219,793 33,316	380,258 866,786	486,528 66,786	+105,205 +311,680	+206,475 11,680

WOODROW WILSON REHABILITATION CENTER

Administration.....	\$ 29,050	\$ 9,614	\$ 29,750	\$ 31,560	\$ 32,244	\$ 1,810	\$ 2,494	\$ 30,900	\$ 31,500	\$ 1,150	\$ 1,750
Student Services.....	194,400	208,596	198,395	253,855	257,434	55,460	59,042	242,200	245,130	43,805	46,735
Maintenance of Students and Physical Plant.....	338,650	248,656	340,955	306,085	316,819	34,870	24,136	268,400	279,870	-72,555	-61,085
Total Expenses of Operation.....	\$ 562,100	\$ 466,866	\$ 569,100	\$ 591,500	\$ 606,500	\$ 22,400	\$ 37,400	\$ 541,500	\$ 556,500	\$ -27,600	\$ -12,600
Capital Outlays.....	99,910	41,224		74,500	67,582	74,500	67,582				
Total W. W. R. C.....	\$ 662,010	\$ 508,090	\$ 569,100	\$ 666,000	\$ 674,082	\$ 96,900	\$ 104,982	\$ 541,500	\$ 556,500	\$ -27,600	\$ -12,600
General Fund.....	\$ 10,000	\$ 33,755		\$ 123,500	\$ 116,582	\$ 123,500	\$ 116,582				
Special Funds.....	652,010	474,335	569,100	542,500	557,500	-26,600	-11,600	\$ 541,500	\$ 556,500	\$ -27,600	\$ -12,600

*\$70,000 of this amount appropriated as a separate item—net reduction \$51,738.
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COMMONWEALTH OF VIRGINIA
STATE BOARD OF EDUCATION
RICHMOND 16

February 5, 1954

MEMO TO: Division Superintendents
FROM: Dowell J. Howard, Superintendent of Public Instruction
SUBJECT: Budget Comparison

For your information, I am enclosing herewith a Budget Comparison statement for the 1954-56 biennium. You will note our request to the Governor and his Advisory Committee, the Governor's recommendations, and a comparison of increases both requested and recommended over the 1953-54 school year.

The State Board of Education is giving careful consideration to the recommendations and it is sincerely hoped that additional funds may be secured through the Appropriation and Finance Committees of the House and Senate.

DJH/w