



## FY 2021 Recommended Budget Budget Question

Board Question #: 54

**BUDGET QUESTION:** Of the new money coming to the Schools from the State, how much of it is required to be dedicated to certain expenditures and is not available of general purposes?

**RESPONDING DEPARTMENT/OFFICE:** Schools

**RESPONSE:** This question is similar to question 50. Please see the response to question 50 along with a copy of the State Funding Template used to develop the FY21 School System budget.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:**

**Virginia Department of Education**

Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)

Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
As of December 17, 2019

088 - SPOTSYLVANIA

NUM	DIVISION	Projected FY 2021	Projected FY 2021	Projected FY 2022	Projected FY 2022
		Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>	Unadjusted ADM <sup>2</sup>	Adjusted ADM <sup>2</sup>
088	SPOTSYLVANIA	23,380.00	23,380.00	23,468.15	23,468.15
<p align="center"><b>Please note: some accounts have been updated for local enrollment projections. See footnotes for more details.</b></p>					
2020-2022 Composite Index		FY 2021		FY 2022	
0.3722		FY 2021 State Share	FY 2021 Local Share	FY 2022 State Share	FY 2022 Local Share
<b>Standards of Quality Programs:</b>					
⇒	<a href="#">Basic Aid</a>	77,668,466	46,046,835	78,671,480	46,641,486
	Sales Tax <sup>4</sup>	28,278,079	N/A <sup>1</sup>	28,755,439	N/A <sup>1</sup>
⇒	<b>Textbooks</b> <sup>5</sup>	1,577,441	935,208	1,583,388	938,734
⇒	<b>Vocational Education</b>	880,678	522,122	883,998	524,091
⇒	<b>Gifted Education</b>	792,610	469,910	795,598	471,682
⇒	<b>Special Education</b>	8,777,422	5,203,818	8,810,516	5,223,438
⇒	<b>Prevention, Intervention, &amp; Remediation</b>	2,275,084	1,348,816	2,283,662	1,353,901
⇒	<b>VRS Retirement (Includes RHCC)</b> <sup>6</sup>	10,303,931	6,108,829	10,490,113	6,219,210
⇒	<b>Social Security</b>	4,418,067	2,619,313	4,493,658	2,664,128
⇒	<b>Group Life</b>	308,237	182,743	324,133	192,167
⇒	English as a Second Language <sup>12</sup>	1,612,555	956,026	1,759,067	1,042,887
	Remedial Summer School <sup>7,9</sup>	225,478	N/A <sup>1</sup>	288,091	N/A <sup>1</sup>
<b>Subtotal - SOQ Accounts</b> <sup>3</sup>		<b>137,118,048</b>	<b>64,393,620</b>	<b>139,139,143</b>	<b>65,271,724</b>
<b>Incentive Programs:</b>					
	<b>Compensation Supplement</b> <sup>13</sup>	<b>Not Funded in FY 2021</b>		2,989,912	N/A <sup>1</sup>
	<a href="#">Academic Year Governor's School</a> <sup>8</sup>	1,109,238	N/A <sup>1</sup>	1,150,855	N/A <sup>1</sup>
	<b>At-Risk (Split funded - See Lottery section below)</b>	2,161,190	1,281,292	2,132,842	1,264,485
	Virginia Preschool Initiative Plus (VPI +)	0	0	0	0
	<a href="#">Virginia Preschool Initiative</a> <sup>11</sup>	760,182	450,685	1,979,993	1,173,867
	No Loss Funding	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	Early Childhood ED4	75,000	N/A <sup>1</sup>	75,000	N/A <sup>1</sup>
	School Meals Expansion	106,742	N/A <sup>1</sup>	106,742	N/A <sup>1</sup>
	<b>Games of Skill</b> <sup>15</sup>	1,045,316	N/A <sup>1</sup>	1,569,834	N/A <sup>1</sup>
	Math/Reading Instructional Specialists	0	0	0	0
	Early Reading Specialists Initiative	0	0	0	0
	<a href="#">Technology - VPSA</a> <sup>10</sup>	830,000	160,800	830,000	160,800
<b>Subtotal - Incentive Accounts</b> <sup>3</sup>		<b>6,087,668</b>	<b>1,892,777</b>	<b>10,835,178</b>	<b>2,599,152</b>
<b>Categorical Programs:</b>					
	Adult Education <sup>7</sup>	35,730	N/A <sup>1</sup>	35,730	N/A <sup>1</sup>
	American Indian Treaty Commitment <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	School Lunch <sup>7</sup>	111,038	N/A <sup>1</sup>	111,038	N/A <sup>1</sup>
	Special Education - Homebound <sup>7</sup>	77,674	N/A <sup>1</sup>	78,450	N/A <sup>1</sup>
	Special Education - State-Operated Programs <sup>7</sup>	1,097,528	N/A <sup>1</sup>	1,126,184	N/A <sup>1</sup>
	Special Education - Jails <sup>7</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
<b>Subtotal - Categorical Accounts</b> <sup>3</sup>		<b>1,321,970</b>	<b>0</b>	<b>1,351,402</b>	<b>0</b>

**Virginia Department of Education**

**Projected FY 2021 and Projected FY 2022 State Payments Based on the Governor's Introduced 2020-2022 Biennial Budget (HB 30/SB 30)**

**Standards of Quality (SOQ), Incentive, Categorical, and Lottery-Funded Programs in Direct Aid to Public Education  
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<b>2020-2022 Composite Index</b>		<b>FY 2021</b>		<b>FY 2022</b>	
0.3722		<b>FY 2021 State Share</b>	<b>FY 2021 Local Share</b>	<b>FY 2022 State Share</b>	<b>FY 2022 Local Share</b>
<b>Lottery-Funded Programs</b>					
	Foster Care <sup>7</sup>	219,416	N/A <sup>1</sup>	236,288	N/A <sup>1</sup>
	<b>At-Risk (Split funded - See Incentive section above)</b>	853,777	506,173	1,172,234	694,975
⇨	Early Reading Intervention	610,532	361,962	612,818	363,318
	Mentor Teacher Program	20,645	N/A <sup>1</sup>	20,645	N/A <sup>1</sup>
	<a href="#">K-3 Primary Class Size Reduction</a>	2,511,593	1,489,033	2,524,030	1,496,406
	School Breakfast <sup>7</sup>	157,285	N/A <sup>1</sup>	167,432	N/A <sup>1</sup>
⇨	SOL Algebra Readiness	288,580	171,089	290,953	172,496
	Project Graduation	37,500	N/A <sup>1</sup>	37,500	N/A <sup>1</sup>
	<a href="#">Alternative Education</a> <sup>7, 8</sup>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	ISAEF	33,545	N/A <sup>1</sup>	33,545	N/A <sup>1</sup>
	Special Education-Regional Tuition <sup>7, 8</sup>	1,496,115	N/A <sup>1</sup>	1,496,115	N/A <sup>1</sup>
	Career and Technical Education <sup>7, 8</sup>	248,528	N/A <sup>1</sup>	248,528	N/A <sup>1</sup>
	<b>Supplemental Basic Aid</b>	0	N/A <sup>1</sup>	0	N/A <sup>1</sup>
	<b>Supplemental Lottery Per Pupil Allocation</b> <sup>14</sup>	4,613,231	N/A <sup>1</sup>	4,242,602	N/A <sup>1</sup>
	<b>Subtotal - Lottery-Funded Programs</b> <sup>3</sup>	<b>11,090,746</b>	<b>2,528,257</b>	<b>11,082,689</b>	<b>2,727,195</b>
	<b>Total State &amp; Local Funds</b>	<b>\$155,618,432</b>	<b>\$68,814,654</b>	<b>\$162,408,412</b>	<b>\$70,598,071</b>

<sup>1</sup> "N/A" = no local match required for this program.

<sup>2</sup> ADM values shown are based on local projections of March 31 ADM for FY 2021.

<sup>3</sup> Columns may not add due to rounding.

<sup>4</sup> Projected revenue estimate. Semi-monthly payments will be based on actual sales tax receipts. Pursuant to the Appropriation Act, the Basic Aid state payment calculation is based on the appropriated sales tax distribution only and is not adjusted for actual sales tax revenues received.

<sup>5</sup> The Governor's Introduced Budget assigns the entire funding for Textbooks to the SOQ area. Required Local Effort for Textbooks is based on the payments in the SOQ area.

<sup>6</sup> VRS Retirement includes payments for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

<sup>7</sup> Projected state payment. Final payments will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

<sup>8</sup> Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

<sup>9</sup> Projected payments for Remedial Summer School are based on local enrollment projections for FY 2021.

<sup>10</sup> Payments for the VPSA Technology Grants are made from bond proceeds on a reimbursement basis and may begin following each bond issuance. These payments include funding for the school division and the regional programs for which the division serves as the fiscal agent.

<sup>11</sup> Projected payments for the Virginia Preschool Initiative are based on local enrollment projections for FY 2021.

<sup>12</sup> Projected payments for English as a Second Language are based on local enrollment projections for FY 2021.

<sup>13</sup> Governor's Introduced Budget calculates the state share of Compensation Supplement funds based on a 3% salary increase effective July 1, 2021, for funded SOQ instructional and support positions.

<sup>14</sup> The proposed per pupil funding amount for the Supplemental Lottery Per Pupil Allocation Payment is projected at \$314.62 for FY 2021 and \$287.96 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

<sup>15</sup> The proposed per pupil funding amount for the Games of Skill Per Pupil Allocation Payment is projected at \$71.29 for FY 2021 and \$106.55 for FY 2022.

Divisions will be paid up to their calculated entitlement based on actual March 31 ADM, pending sufficient appropriation. The per pupil amount is adjusted for the local composite index. Estimates will not change when local ADM projections are selected.

⇨ = SOQ accounts requiring a local match for purpose of meeting Required Local Effort.

**BOLD** = Account funding based on ADM; any changes in ADM numbers will result in a change in the state payment amount.