

Virginia Department of Education

**Projected State Payments Based on the 2010 General Assembly
Adopted Amendments to HB/SB 30**

Standards of Quality (SOQ), Incentive, Categorical, and Lottery Funded Programs in Direct Aid to Public Education - As of March 14, 2010

127 - SUFFOLK CITY					
NUM	DIVISION	Projected FY 2011 Unadjusted ADM ²	Projected FY 2011 Adjusted ADM ²	Projected FY 2012 Unadjusted ADM ²	Projected FY 2012 Adjusted ADM ²
127	SUFFOLK CITY	13,790.00	13,790.00	13,790.00	13,790.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3432		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
I. SOQ Programs:					
⇒	Basic Aid ⁹	36,950,163	19,307,698	36,702,065	19,178,058
	Sales Tax ⁷	13,423,009	N/A ¹	13,869,697	N/A ¹
⇒	Textbooks ¹⁰ (Split funded - See Lottery section below)	142,502	74,462	267,053	139,544
⇒	Vocational Education	787,983	411,747	787,983	411,747
⇒	Gifted Education	407,577	212,973	407,577	212,973
⇒	Special Education	5,361,905	2,801,775	5,361,905	2,801,775
⇒	Prevention, Intervention & Remediation	1,104,987	577,393	1,104,987	577,393
⇒	VRS Retirement (Includes RHCC) ¹¹	1,394,820	728,840	1,775,225	927,615
⇒	Social Security	2,354,891	1,230,509	2,354,891	1,230,509
⇒	Group Life	90,573	47,327	90,573	47,327
Subtotal - SOQ Accounts ³		62,018,410	25,392,724	62,721,956	25,526,941
II. Incentive Programs:					
	Academic Year Governor's School ⁴	0	N/A ¹	0	N/A ¹
	Composite Index Hold Harmless	4,167,227	N/A ¹	2,100,636	N/A ¹
	Technology - VPSA ⁶	622,000	119,200	622,000	119,200
Subtotal - Incentive Accounts ³		4,789,227	119,200	2,722,636	119,200
III. Categorical Programs:					
	Adult Education ⁵	0	N/A ¹	0	N/A ¹
	Virtual Virginia ⁵	0	N/A ¹	0	N/A ¹
	American Indian Treaty Commitment ⁵	0	N/A ¹	0	N/A ¹
	School Lunch ⁵	74,514	N/A ¹	74,514	N/A ¹
	Special Education - Homebound ⁵	49,855	N/A ¹	52,597	N/A ¹
	Special Education - State-Operated Programs ⁵	0	N/A ¹	0	N/A ¹
	Special Education - Jails ⁵	74,267	N/A ¹	81,944	N/A ¹
Subtotal - Categorical Accounts ³		198,636	0	209,055	0

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127	SUFFOLK CITY	13,790.00	13,790.00	13,790.00	13,790.00
2010-2012 Composite Index		FY 2011		FY 2012	
0.3432		FY 2011 State Share	FY 2011 Local Share	FY 2012 State Share	FY 2012 Local Share
IV. Lottery Funded Programs					
	At-Risk	949,069	495,920	950,008	496,411
	Early Reading Intervention	159,650	83,422	159,650	83,422
	Enrollment Loss	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	Foster Care ⁵	184,657	N/A ¹	193,131	N/A ¹
	<u>K-3 Primary Class Size Reduction</u>	1,435,822	750,265	1,464,223	765,106
	School Breakfast ⁵	51,661	N/A ¹	59,081	N/A ¹
	SOL Algebra Readiness	143,069	74,758	145,165	75,854
	Virginia Preschool Initiative	1,536,912	803,088	1,584,202	827,799
	Mentor Teacher Program	11,312	N/A ¹	11,312	N/A ¹
	Support for School Construction and Operating Costs⁸	<i>Eliminated in FY 2011</i>		<i>Eliminated in FY 2012</i>	
	<u>Alternative Education^{4,5}</u>	0	N/A ¹	0	N/A ¹
	ISAEP	23,576	N/A ¹	23,576	N/A ¹
	Special Education-Regional Tuition ^{4,5}	2,172,455	N/A ¹	2,457,271	N/A ¹
	Career and Technical Education ^{4,5}	166,032	N/A ¹	166,032	N/A ¹
	Supplemental Basic Aid	0	N/A ¹	0	N/A ¹
	Remedial Summer School ⁵	601,930	N/A ¹	613,060	N/A ¹
⇒	English as a Second Language	28,363	14,821	29,728	15,534
⇒	Textbooks¹⁰ (Split funded - See SOQ Programs above)	333,367	174,196	171,137	89,425
	Subtotal - Lottery Funded Programs³	7,797,875	2,396,470	8,027,576	2,353,551
	Total State & Local Funds (including SFSF)⁹	\$74,804,148	\$27,908,394	\$73,681,223	\$27,999,692

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

² ADM projections shown are based on local projections for FY 2011 and FY 2012.

³ Columns may not add due to rounding.

⁴ Includes state funding for regional vocational, special, and alternative education programs and Academic Year Governor's Schools.

⁵ Projected state payment. Final reimbursements will be based on actual expenditures, up to the projected state payment, subject to the availability of funds.

⁶ Payments for the VPSA Technology Grants are made from bond proceeds and will be made, on a reimbursement basis, after each bond sale.

⁷ 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 and is not adjusted for actual sales tax revenues received.

⁸ The General Assembly eliminated the Support for School Construction and Operating Costs account in FY 2011 and FY 2012. Lottery proceeds are allocated to specific programs in the Lottery Service Area and will be distributed according to the funding methodology for each program.

⁹ A portion of the FY 2011 state share of Basic Aid will be funded with SFSF. See the "Federal Funds for Basic Aid" tab for further details.

¹⁰ The General Assembly reassigned a portion of funding for Textbooks to the Lottery Service Area. Required Local Effort for Textbooks is based on the combined entitlement in the SOQ and Lottery Service Areas.

¹¹ VRS Retirement includes entitlements for the Retiree Health Care Credit (RHCC). Please see the Budget Variables tab for the funded RHCC rate.

⇒ = 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.