VASS/VASBO
WINTER CONFERENCE

SUPPORT CAP INFORMATION

]

JANUARY 10, 2022

STATE FUNDING REDUCTIONS
FY 09-10

- **Support Cap**   **754,000,000**
- Construction Grants   55,000,000
- Health Care Contribution   269,000,000
- Eliminate SOQ Funding for Various Expenditures   244,000,000
- Include $0 Values in Calculation   79,000,000
- K-3 Class Size Cut   36,000,000
- **Bus Replacement Cycle (12 Yr. to 15 Yr.)**   **19,000,000**
- Inflation Update (some has been restored)   109,000,000
- Cost Of Competing for N. Va. Support Positions   28,000,000
- **Increase Federal Deduct Percentage**   **34,000,000**

BIENNIAL TOTAL $1,627,000,000

Why Were The Cuts Made?
Possibly Because of the Cost of Rebenchmarking

Biennium	Increase Over Previous Biennium
2006-2008	$1.5 Billion
2008-2010	$1.1 Billion
Impact of Reductions	
2010-2012	$139 Million
2012-2014	$312 Million
2014-2016	$350 Million
2016-2018	$387 Million
2018-2020	$437 Million
2020-2022	$491 Million
2022-2024	$331 Million

Support Positions [1,2]
Assistant Superintendent
Instructional Professional
Instructional Technical/Clerical
Attendance & Health Administrative
Attendance & Health Technical/Clerical
Administration Administrative
Administration Technical/Clerical
Technology Professional
Technology Technical/Clerical
Operation & Maintenance
Support Technology
School Based Clerical
Operation & Maintenance Technical/Clerical

Support Cap Savings
for the State Per Biennium

Shows number of SOQ **<u>funded</u>** positions per support position and the impact on the State Budget each biennium.

Note: Savings was lost revenue for schools moving forward.
- 09/10   4.03   (state budget savings (1 year) = $341 million)
- 10/12   4.05   (state budget savings = +$25.3million)
- 12/14   4.07   (state budget savings = + $15.9 million)
- 14/16   4.09   (state budget savings = + $6.1 million)
- 16/18   4.19   (state budget savings = + $25.3 million)
- 18/20   4.27   (state budget savings = +$18.9 million)
- 20/22   4.30   (state budget savings = +$3.34 million)
- 22/24   4.19   (state budget cost increase = -$34.7 million)

Enrollment Increase Compared to Change in Total State Basic Aid
2009/2010 to 2022/2023

FY	ENROLLMENT	Total Basic Aid All Divisions
2009-2010	1,204,786	$3,459,313,849
2022-2023	1,221,278	$3,666,351,421
% Increase/Decrease	+1.37%	5.98%

State General Fund Budget Increase Compared to Change in Total Basic Aid

2008/2009 to 2022/2023

FY	State General Fund Budget	Total Basic Aid All Divisions
2008-2009	$14,315,060,000	$3,459,313,849
2022-2023	$30,068,135,192	$3,666,351,421
% Increase/Decrease	+110.05%	+5.98%

SUPPORT POSITION CALCULATION USING CAP

					Original FY 2021 ADM
SUPPORT CAP			FISCAL YEAR 2021		**40,229.85**
	Funded Support Ratio	Prevailing Salary	SOQ Funded		Final FY 2021
Support Positions [1, 2]	Positions Per Pupil	Per Position	Support Positions		Total Salary Cost
Assistant Superintendent	0.000135	$122,862	5.43	$	699,999
Instructional Professional	0.001814	$71,492	72.94	$	5,474,076
Instructional Technical/Clerical	0.001384	$32,701	55.64	$	1,910,516
Attendance & Health Administrative	0.000719	$62,061	28.89	$	1,883,562
Attendance & Health Technical/Clerical	0.000275	$31,043	11.06	$	360,459
Administration Administrative	0.000599	$81,176	24.10	$	2,052,527
Administration Technical/Clerical	0.001193	$43,740	47.95	$	2,202,584
Technology Professional	0.000383	$78,624	15.41	$	1,270,861
Technology Technical/Clerical	0.000125	$37,375	5.03	$	197,126
Operation & Maintenance	0.000218	$77,590	8.77	$	714,080
Support Technology	0.001000	$49,145	40.19	$	2,074,251
School Based Clerical	0.003035	$30,723	122.02	$	3,935,686
Operation & Maintenance Technical/Clerical	0.006460	$30,942	259.68	$	8,437,004
	Fiscal Year 2021 SOQ Funded Support Positions:		**697.11**	$	**31,212,731**
Support Position Cost per pupil amount is a portion of the year 1 Basic Aid per pupil amount:				$	**776**

SUPPORT POSITION CALCULATION USING PREVAILING COST METHODOLOGY

PREVAILING CALCULATION				Original FY 2021 ADM
		FISCAL YEAR 2021		40,229.85
	Prevailing Support	Prevailing Salary	SOQ Funded	Final FY 2021
Prevailing Support Positions[1]	Positions Per Pupil	Per Position	Support Positions	Total Salary Cost
Assistant Superintendent	0.000217	$122,862	8.73	$ 1,125,229
Instructional Professional	0.002918	$71,492	117.31	$ 8,805,510
Instructional Technical/Clerical	0.002227	$32,701	89.51	$ 3,073,963
Attendance & Health Administrative	0.001157	$62,061	46.51	$ 3,030,917
Attendance & Health Technical/Clerical	0.000443	$31,043	17.82	$ 580,517
Administration Administrative	0.000963	$81,176	38.70	$ 3,299,652
Administration Technical/Clerical	0.001920	$43,740	77.20	$ 3,544,652
Technology Professional	0.000616	$78,624	24.78	$ 2,044,481
Technology Technical/Clerical	0.000201	$37,375	8.09	$ 317,011
Operation & Maintenance	0.000351	$77,590	14.12	$ 1,149,367
Support Technology	0.001000	$49,145	40.19	$ 2,074,251
School Based Clerical	0.004882	$30,723	196.24	$ 6,330,971
Operation & Maintenance Technical/Clerical	0.010393	$30,942	417.79	$ 13,573,954
Fiscal Year 2011 SOQ Funded Support Positions:			1,096.99	$ 48,950,475
Support Position Cost per pupil amount is a portion of the year 1 Basic Aid per pupil amount:				$ 1,217

Calculation of Loss for 2023

CHESAPEAKE PUBLIC SCHOOLS			
	PREVAILING	SUPPORT CAP	DIFFERENCE
POSITIONS	1052.58	829.37	(223.21)
COST PER PUPIL	1268	1011	(257)
FUNDED SALARY	**$ 50,665,097**	$ 40,406,234	$ (10,258,863)
		COMPOSITE INDEX	0.3409
		LOCAL SHARE	$ (3,497,246.40)
LOSS OF STATE REVENUE 2021		STATE SHARE	**$ (6,761,616.50)**

Calculation of Loss for 2021

CHESAPEAKE PUBLIC SCHOOLS			
	PREVAILING	SUPPORT CAP	DIFFERENCE
POSITIONS	1096.99	697.11	(399.88)
COST PER PUPIL	1217	776	(441.00)
FUNDED SALARY	$ 48,950,475.00	$ 31,212,731.00	$ (17,737,744.00)
		COMPOSITE INDEX	0.3486
		LOCAL SHARE	$ (6,183,377.56)
LOSS OF STATE REVENUE 2021		STATE SHARE	$ (11,554,366.44)