

MAY 31, 2024

CHAPTER 1, 2024 SPECIAL SESSION I

# Changes to Virginia's FY 2024 Budget



PREPARED BY  
HOUSE APPROPRIATIONS COMMITTEE STAFF



## INTRODUCTION

Changes to Virginia's FY 2024 Budget provides an overview of the investments made by the 2024 General Assembly in House Bill 6002, or Chapter 1, Acts of Assembly, 2024 Special Session I, more commonly known as the Caboose Budget. The changes adopted in the Caboose Budget tend to be few due to the close of the state fiscal year a few short months after the conclusion of the legislative session. The **Executive Summary** includes a brief overview of the resources changes made in the Caboose Budget, and is followed by a discussion of the **revenue, spending, and savings** actions included in the state budget. Appendix A provides a detailed summary of the revised K-12 allocations for FY 2024.



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# EXECUTIVE SUMMARY

## Changes in Resources

- Chapter 1, or the “Caboose Bill”, increases General Fund Resources for FY 2024 by \$2,537.6 million compared to the resources included in Chapter 1 from the 2023 Special Session I. The increase in the resources is driven by an increase in the revenue forecast of \$1,910.2 million and a \$511.2 million increase in additions to balance.
- The increase in the additions to balance is driven by the reversion of discretionary FY 2023 year-end unexpended balances of \$513.0 million.
- The increase in revenues is driven by an adjustment to the base forecast of \$13,28.4 million based on the updated November 2023 GACRE forecast. The increase in the FY 2024 forecast was the result of higher than projected FY 2023 revenues providing a significantly higher base for FY 2024. Actual FY 2023 revenues were \$1,450.3 million higher than the forecast from December of 2022 for FY 2023. The forecast was then increased an additional \$525.0 million in May based on the fact that actual collections in the first three quarters of the year were more than \$1.0 billion above the revised forecast.
- Additionally, Chapter 1 includes \$105.2 million in additional transfers to the General Fund compared to Chapter 1 of the 2023 Special Session.

# RESOURCES

The proposed amendments to the 2022-24 budget (House Bill 6002) include \$2,537.6 million in general fund resources above those assumed in Chapter 1, 2023 Special Session I. These resources include: (1) \$1,363.4 million upward revision to the general fund revenue forecast; (2) increases in general fund transfers totaling \$79.4 million; and, (3) positive net balance adjustments totaling \$522.2 million. With these adjustments, general fund resources and transfers in FY 2024 total \$32.6 billion, including the assumed FY 2023 carryforward contained in Chapter 1 of the 2023 Special Session of \$10.9 billion.

The net balance, or unappropriated balance, in Chapter 1 as adopted is \$2,989.6 million which is carried forward and used at the starting point for Chapter 2, the 2024-26 biennial budget.

<b>General Fund Resources Available for Appropriation (\$ in millions)</b>			
	<b>Chapter 1, 2023</b>	<b>Chapter 1, 2024</b>	<b>Difference</b>
Adjustments to Balance Forward	\$10,930.6	\$10,930.6	\$0
Additions to Balance	(7,126.1)	(6,603.9)	522.2
Revenue Forecast	26,369.3	28,279.5	1,910.2
Transfers	(129.8)	(24.6)	105.2
<b>Total GF Resources</b>	<b>\$30,044.0</b>	<b>\$32,581.6</b>	<b>\$2,537.6</b>
Unappropriated Balance (Chapter 1)			\$7.3
Chapter 1 GF Resources Available for Appropriation			\$2,537.6
Chapter 1 Net Spending Amendments			(\$444.7)
Beginning Balance for 2024-26 Biennium			\$2,989.6

## Changes in General Fund Revenues

FY 2023 general fund revenue collections exceeded the forecast of FY 2022 from December of 2022 by \$1.45 billion. The FY 2023 surplus was driven by non-withholding which exceeded its forecast by \$1.54 billion. FY 2023 actual revenue collections were \$27.9 billion and total revenue projections assumed in Chapter 1 of the 2023 Special Session I for FY 2024 total \$26.4 billion, thus revenues for FY 2024 could decrease by 5.5% and still meet the Chapter 1 assumption.

Through April, year to date revenue collections growth was 5%. The official GACRE forecast did assume a mild recession beginning in the 4th quarter of FY 2024 which has not yet occurred. Driven largely by strong year-to-date revenue growth the revised GACRE forecast provided an additional \$1,328.4 million in revenue for FY 2024 which was then followed by an additional increase of \$525.0 million in May. In addition, the introduced budget includes



an explicit adjustment to recognize \$35.0 million in revenues from the offshore wind agreement. The updated forecast still assumes an overall increase of 1.3% in FY 2024 revenues compared to FY 2023.

<b>FY 2024 Estimate of GF Revenues by Source (\$ in millions)</b>			
	<b>Final Forecast</b>	<b>Estimated % Growth</b>	<b>% Growth through April 2024</b>
Withholding	\$16,563.5	3.8%	4.0%
Nonwithholding	5,813.8	-12.3%	-3.9%
Refunds	(3,314.4)	-8.0%	-15.8%
Net Individual	19,062.9	0.4%	5.5%
Corporate	2,213.5	9.0%	-1.6%
Sales	4,515.8	-4.6%	-1.0%
Insurance	425.6	-1.2%	N/A
Wills (Recordation)	446.3	-1.0%	-7.3%
All Other	1,615.4	26.3%	28.0%
<b>Total GF Revenues</b>	<b>\$28,279.5</b>	<b>1.3%</b>	<b>5.0%</b>

### Changes in Net Balance

The increase in the additions to balance is driven by the reversion of discretionary FY 2023 year-end unexpended balances of \$513.0 million. Other adjustments to the balance are 1.) a \$6.7 million reduction in the balance due to charges against the Sum Sufficient Appropriation for Natural Disaster Relief, 2.) A \$5.0 million increase from the reversion of unexpended capital funding for small dredging projects under the Port of Virginia, 3.) A \$6.9 million reversion from Legislative Agencies and 4.) A \$4.0 million reversion from auxiliary grant balances.

### Changes to Transfers

Transfer adjustments increase total net transfers to the general fund by \$105.2 million. The adjustments include a \$29.4 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast, a \$25.0 million reversion from lab school balances and an additional \$15.6 million in ABC profits. Additionally, the budget reverts excess funding of \$41.8 million included in Chapter 1 for the 2023 individual income tax rebates. Offsetting the net increase is a proposal to eliminate the transfer to the general fund from the Health Department’s Emergency Medical Services program.

<b>Changes to Transfers (\$ in millions)</b>	
Sales Tax Transfer for K-12	\$29.4
ABC Profit Transfers	15.6
Revert Excess 2023 Tax Rebate Funding	41.8

Changes to Transfers (\$ in millions)	
Revert Lab School Balances	25.0
Eliminate Transfer to the General Fund from VDH for EMS	(12.5)
Other Misc. Transfers	5.9
Total Adjustments to Transfers	\$105.2

## LEGISLATIVE

- **Direct Legislative Balance Reversions.** Includes language increasing the transfer from legislative general fund balances by \$7.0 million, for a total second year transfer of \$14.0 million.
- **Allocate NGF Appropriation for the Chesapeake Bay Restoration Fund Advisory Committee.** Includes \$232,191 NGF the second year using funds generated from sales of the "Friends of the Chesapeake Bay" license plate for allocations recommended by the Chesapeake Bay Restoration Fund Advisory Committee.
- **Provide Audit Specifications for Opioid Abatement Settlement Funds.** Includes language directing annual audits of local expenditures to include a review of the use of any opioid settlement funds. A companion amendment to the 2024-2026 budget extends this provision into the next biennium.

## EXECUTIVE OFFICES

### Attorney General and Department of Law

- **Transfer Excess Amounts from OAG Revolving Trust Fund (Part III).** Includes language directing the transfer in the second year of \$2.3 million from the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund within the Office of the Attorney General to the general fund; this is in addition to a transfer of \$500,000 from the fund already assumed.

## ADMINISTRATION

### Compensation Board

- **Recognize Projected Savings from Jail Inmate Per Diems.** Includes a reduction of \$15.0 million GF the second year in jail inmate per diem payments. Remaining GF appropriation is anticipated to be sufficient based on recent jail population estimates. This is an on-going savings item based in a large reduction in the number of state-responsible inmates being housed in local and regional jails. The savings are repeated in HB 30 in both FY 2025 and FY 2026.

- **Recognize Savings from Jail Closures.** Includes a reduction of \$2.2 million GF the second year to reflect the closures of Bristol City Jail in 2023 (\$1.5 million) and Hampton Roads Regional Jail in April 2024 (\$776,393, reflecting two months of savings). The per diem amounts previously covered personnel and operations at the two jails.

## AGRICULTURE AND FORESTRY

### Department of Agriculture and Consumer Services

- **Virginia Spirits Promotion Fund.** Includes \$1.2 million GF in FY 2024 for deposit in the Virginia Spirits Promotion Fund, reflecting a portion of tax revenues collected by sales of Virginia-produced spirits.

### Department of Forestry

- **Charlotte State Forest Tharpe Tract.** Includes \$740,000 NGF in FY 2024 from federal and nongeneral funds to support the expansion of Charlotte State Forest through the purchase of the 232 acre Tharpe Tract.

## COMMERCE AND TRADE

### Economic Development Incentive Payments

- **Redirect Funding for Cruise Ship Port-of-Call.** Redirects \$8.5 million provided the York Count Economic Development Authority to support a cruise ship port-of-call location in Yorktown to the general fund. Princess Cruise Lines will dock in Norfolk as opposed to Yorktown.
- **Sale of Central Virginia Training Center Language.** Allows \$6.0 million provided in FY 2024 for an economic development incentive related to the sale of the Central Virginia Training Center to be continued in FY 2025.

### Department of Housing and Community Development

- **Process for BEAD Eligible Passings.** Budget language outlines a process for the DHCD to ensure locations that are connected to FY 2022 American Rescue Plan Act (ARPA) funded Virginia Telecommunications Initiative projects are made eligible for the Broadband, Equity, Access, and Deployment (BEAD) Program if they are unlikely to be completed by the federal ARPA deadline of December 31, 2026.



## Fort Monroe

- **Additional Funding for First Landing of Africans at Point Comfort Memorial.** Adds \$2.5 million in FY 2024 to compete the construction of a permanent monument at Point Comfort in Fort Monroe commemorating the first landing of Africans in Virginia.

## EARLY CHILDHOOD AND K-12 EDUCATION

### Direct Aid to Public Education

Routine technical updates decrease Direct Aid funding by \$197.5 million total. This reflects a net \$286.9 million GF in savings primarily from lower enrollment projections and a decrease in the sales tax forecast, offset by an \$89.5 million NGF increase in expected lottery proceeds.

- **College Partnership Laboratory Schools.** Language in Part 3 reverts \$25.0 million NGF from the College Partnership Laboratory School Fund to the general fund, leaving \$75.0 million for the development of these schools. Language is also added to establish expectations for lab schools to reach financial sustainability and to ensure that a public baccalaureate institution serves as a fiscal agent and partner for each established school.
- **Lottery Proceeds.** The Lottery proceeds forecast results in an additional \$89.5 million NGF and general fund savings of the same amount.
- **Sales Tax Revenue Forecast.** Lowers the K-12 sales tax projection by \$305.3 million, increasing the state's share of basic aid, resulting in a net decrease of \$71.4 million GF.
- **Update Student Enrollment & Characteristic Data.** Saves \$126.0 million, reflecting lower than anticipated enrollment and actual program participation data.

## FINANCE

### Department of Taxation

- **Support Administrative Costs for the Bank Franchise Tax.** Includes \$546,540 GF the second year and two positions for administrative costs incurred by the Department of Taxation in support of legislation passed by the 2023 General Assembly related to the Bank Franchise Tax.

### Treasury Board

- **Adjust Funding for Debt Service Payment.** Includes savings of \$21.4 million GF and \$257,203 NGF the second year for anticipated debt service payments on bonds issued by the Virginia Public Building and College Building Authorities.

## HEALTH AND HUMAN RESOURCES.

### Children's Services Act

- **Fund Mandatory Caseload and Cost Increases.** Provides \$36.4 million GF in FY 2024 to fund estimated growth in services provided through the Children's Services Act. Cost increases are expected due to increased caseload and rate increases. Caseload increased by 3.7% in FY 2023 from 14,489 to 15,032, while expenditures increased 9.2 percent from FY 2022 to FY 2023. The expenditure forecast for FY 2024 projects a growth of 7.0 percent. While growth in children placed in private day special education slowed during the COVID-19 pandemic, the caseload and cost per child are rising again. The expenditure forecast also reflects rate increases in foster care maintenance rates and psychiatric residential treatment facility rates.

### Department of Health

- **Exempt Part 3 GF Transfer for Emergency Medical Services.** Adds language in Part 3 which exempts a general fund transfer of \$12.5 million in FY 2024 from the additional \$2.00 annual registration fee on motor vehicles imposed during the Great Recession. This funding shall be available for emergency medical services as prescribed by the Code of Virginia and the Appropriation Act. The language for the exemption continues in HB 30 for FY 2025 and the transfer will resume in FY 2026.
- **Modify ARPA Appropriation and Language for Administrative Systems.** The introduced budget proposes language in Central Appropriations to modify the agency's use of appropriated American Rescue Plan Act (ARPA) funding to provide flexibility for the procurement and deployment of administrative systems and software. Current language restricts the funding for systems and software for use in responding to future emergencies.

### Department of Medical Assistance Services

- **Medicaid Utilization and Inflation.** The adopted budget includes a decrease of \$125.9 million GF and \$226.0 million NGF in FY 2024 to fund the most recent forecasted costs of utilization and inflation in the Medicaid program. Expenditures in the program are expected to decline by 4% in FY 2024, primarily due to reduced utilization of services and lower managed care rates.
- **Adjust Virginia Health Care Fund Appropriation.** The adopted budget adds \$28.5 million GF and decreases \$28.5 million NGF in FY 2024 to reflect the latest revenue estimate for the Virginia Health Care Fund (VHCF). The VHCF revenues are used as a portion of the state's match for the Medicaid program. As revenues decline, more general fund dollars are needed to provide the state match for the Medicaid program. The VHCF revenue is projected to decline in FY 2024 by \$19.4 million in tobacco tax

revenues, based on the Department of Taxation's revised forecast, and by \$9.0 million in pharmacy rebates.

- **Family Access to Medical Insurance Security (FAMIS) Program Utilization and Inflation.** Provides an increase of \$1.1 million GF and \$9.2 million NGF in FY 2024 to fund the revised utilization and inflation costs of the FAMIS program. Expenditures in the program are expected to increase 4.6% in FY 2024. Caseload is expected to grow as some children who may lose coverage for the Medicaid Children's Health Insurance Program (M-CHIP) as their eligibility is redetermined in the post Public Health Emergency period and they become eligible for the FAMIS program. FAMIS covers children ages 0 to 18 living in families with incomes between 133% and 200% of the federal poverty level.
- **Medicaid Children's Health Insurance Program (M-CHIP) Utilization and Inflation.** Reduces spending by \$10.8 million GF and \$15.1 million NGF in FY 2024 to fund the utilization and inflation costs of the Medicaid CHIP program. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6 to 18, living in families with incomes between 100% and 133% of the federal poverty level. The projected savings is due to a declining number of children in the program, as Medicaid eligibility redetermination is complete. A number of 21-year-old youths were served in the Medicaid CHIP program during the Public Health Emergency and are expected to be moved into other Medicaid eligibility categories, become eligible for the FAMIS Program, or be eligible for health care coverage through the Health Insurance Exchange.
- **Medical Services for Involuntary Mental Commitments.** Reduces spending by \$3.6 million GF in FY 2024 to reflect the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than previously estimated.
- **Adjust Nongeneral Fund Appropriation for Administrative Contracts.** Adds \$4.6 million NGF in FY 2024 to adjust the nongeneral fund appropriation for administrative contracts used to serve the Medicaid expansion population.
- **Oversight of Managed Care Reprourement Implementation.** The adopted budget adds language directing the agency to provide an inventory of changes in the Commonwealth's Medicaid managed care contract to be included in the reprourement for the Cardinal Care Managed Care Program prior to implementation on July 1, 2024, to allow for review and consideration by the General Assembly. The inventory is due by June 1, 2024.

## Department of Behavioral Health and Developmental Services

- **Reduce Funding for Permanent Supportive Housing.** Removes \$10.0 million GF in fiscal year 2024 for permanent supportive housing that was included in Chapter 1, 2023 Special Session I.

## Department of Social Services

- **Fund SNAP Overissuance Settlement Agreement.** Includes \$2.3 million GF to meet the terms of a settlement agreement with the federal government due to a benefits overissuance in fall of 2021.
- **Fund Income Verification for Public Benefits Contract Increase.** Provides \$1.5 million GF to fund the increasing costs of the renewal of the income verification for benefits contract.
- **Adjust Child Welfare Forecast.** Removes \$2.1 million GF and \$6.4 million NGF to adjust funding for the cost of providing foster care and adoption subsidy payments based on recent expenditure trends and the impact of child welfare policy changes.
- **Adjust Funding for TANF Grant Shortfall.** The budget reduces the federal TANF block grant funding by \$500,000 NGF to reflect the removal of funding for the following three organizations that have not responded to requests to enter into contracts to receive TANF grants for several years:
  - Family Restoration Services in Hampton
  - Portsmouth Volunteers for the Homeless
  - Menchville House

## NATURAL RESOURCES

### Secretary of Natural and Historic Resources

- **Flood Resilience Strategies.** Includes \$500,000 GF in FY 2024 to support the development of strategies and policies for implementing flood resilience across the Commonwealth. A corresponding amendment transfers this amount from the Secretary of Public Safety and Homeland Security.

### Department of Conservation and Recreation

- **SWCD Technical Assistance Funds.** Includes language authorizing the Soil and Water Conservation Board to utilize previous years' unobligated cost-share funds to provide technical assistance funding to Virginia Soil and Water Conservation Districts at a rate no higher than the technical assistance rate percentage funded in the current Appropriation Act.
- **Transfer Dam Rehabilitation Funds.** Includes the shift of capital appropriation for soil and water conservation district dam repairs to the operating appropriation for soil and water conservation district dam repairs.

- **Reappropriate Project Harmony Funding.** Language amendment specifies that funding provide for Project Harmony in Chapter 522, 2021 Acts of Assembly, Special Session I, shall not revert to the general fund.

## Department of Environmental Quality

- **Water Quality Funding Flexibility.** Includes language amendment to authorize the use of water quality funding toward municipal separate storm sewer system (MS4) localities.

## Department of Historic Resources

- **Modify BIPOC Fund Language.** Includes a technical change to the language included in Chapter 1 (2023 Spec. Sess. 1) to align eligibility to receive grants from the Black, Indigenous, and People of Color (BIPOC) Preservation Fund to language included in the Appropriation Act with the relevant sections of the Code of Virginia.

## Marine Resources Commission

- **Menhaden Bait License.** Includes language directing the Commission to adopted a regulatory change that facilitates the purchase and sale of purse-sein bait license and quota no later than June 30, 2024.

# PUBLIC SAFETY AND HOMELAND SECURITY

## Secretary of Public Safety and Homeland Security

- **Transfer Flood Control Study Appropriation.** Includes the transfer of \$500,000 GF in FY 2024 to the Secretary of Natural and Historic Resources to develop strategies and policies for implementing flood resilience across the Commonwealth.

## Department Of Corrections

- **Lawrenceville Correctional Center.** Includes \$5.3 million GF in FY 2024 for the Department to begin transition of Lawrenceville Correctional Center from a contractor operated facility to a state-run prison.

# VETERANS AND DEFENSE AFFAIRS

## Department of Military Affairs

- **Offshore Wind Project Legal Costs.** Includes \$321,000 GF in FY 2024 for legal fees and costs associated with the Dominion Coastal Virginia Offshore Wind project Deed of Easement and Cable Landing Agreement.



## TRANSPORTATION

### Department of Transportation

- **Utilize TPOF Funds to Enhance Wallops Flight Facility.**- Language authorizes the use of up to \$11.0 million from the TPOF to acquire land adjacent to the NASA Wallops Flight Facility to support development and prevent encroachment at the launch pad area.

## CENTRAL APPROPRIATIONS

### Allocations of Federal Pandemic Response Funds

- **American Rescue Plan Act Funds.** Directs \$39.0 million in unobligated ARPA Funds to the Child Care Subsidy Program and \$2.8 million of balances from the Medicaid redetermination effort to one-time election support for localities to upgrade voting systems and acquire electronic poll books.

## INDEPENDENT AGENCIES

### Virginia Lottery

- **Casino Renewal Authorizations.** Includes language directing the Virginia Lottery to renew qualifying authorizations to conduct casino gaming on a temporary basis for six months beyond the second year of operation, provided the operator complies with stipulated provisions.



# APPENDIX A

## HB 6002: Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2024 Appropriation (Ch. 1)	2024 Regular and Special Session I Actions			HB 6002 FY 2024 Estimated Distribution
	2022-24 Comp. Index	FY 2024 Projected ADM		HB 29, Introduced Technical Updates	HB 29, Conference Technical Updates	HB 6002 Technical Updates Compensation Supplement & AYGS Enrollment	
ACCOMACK	.3413	4,569	<b>\$47,692,090</b>	\$375,001	(\$10,387)	\$0	<b>\$48,056,704</b>
ALBEMARLE	.6387	13,366	<b>78,409,945</b>	(2,370,319)	(57,386)	0	<b>75,982,239</b>
ALLEGHANY HIGHLNDS	.2900	2,627	<b>30,598,442</b>	(1,983,535)	3,101	839,827	<b>29,457,835</b>
AMELIA	.3652	1,520	<b>15,340,324</b>	(851,721)	(25)	0	<b>14,488,578</b>
AMHERST	.3048	3,739	<b>39,165,330</b>	(98,417)	4,469	0	<b>39,071,382</b>
APPOMATTOX	.2960	2,264	<b>22,757,277</b>	(576,883)	1,710	0	<b>22,182,104</b>
ARLINGTON	.8000	26,536	<b>109,171,860</b>	(2,965,447)	(220,716)	0	<b>105,985,697</b>
AUGUSTA	.3751	9,703	<b>85,270,886</b>	(827,410)	(17,331)	0	<b>84,426,145</b>
BATH	.8000	476	<b>2,478,194</b>	(24,280)	0	0	<b>2,453,914</b>
BEDFORD	.3132	8,709	<b>80,021,209</b>	(726,934)	(62,367)	0	<b>79,231,908</b>
BLAND	.3531	763	<b>7,797,419</b>	(458,651)	370	0	<b>7,339,138</b>
BOTETOURT	.4091	4,329	<b>34,774,265</b>	(532,113)	(41,620)	0	<b>34,200,532</b>
BRUNSWICK	.4314	1,334	<b>16,820,100</b>	(2,074,192)	(10,534)	0	<b>14,735,374</b>
BUCHANAN	.2850	2,245	<b>25,787,024</b>	(1,030,338)	1,324	0	<b>24,758,010</b>
BUCKINGHAM	.3273	1,799	<b>20,089,259</b>	(722,890)	7,712	0	<b>19,374,080</b>
CAMPBELL	.2913	7,472	<b>71,152,553</b>	315,125	20,718	0	<b>71,488,396</b>
CAROLINE	.3613	4,247	<b>38,041,410</b>	359,301	(4,422)	0	<b>38,396,289</b>
CARROLL	.2696	3,238	<b>35,514,418</b>	(371,456)	8,253	0	<b>35,151,215</b>
CHARLES CITY	.5852	483	<b>4,492,161</b>	(174,818)	(7,945)	0	<b>4,309,398</b>
CHARLOTTE	.2551	1,605	<b>17,347,790</b>	600,879	3,647	0	<b>17,952,316</b>
CHESTERFIELD	.3546	62,587	<b>534,600,305</b>	(20,334,949)	(4,369)	0	<b>514,260,986</b>
CLARKE	.5728	1,877	<b>12,116,195</b>	(351,390)	(8,395)	0	<b>11,756,410</b>
CRAIG	.3362	445	<b>5,235,239</b>	184,809	0	0	<b>5,420,048</b>
CULPEPER	.3594	8,132	<b>71,370,206</b>	(613,648)	(46,087)	0	<b>70,710,471</b>
CUMBERLAND	.3060	1,140	<b>16,603,041</b>	(1,211,734)	(8,403)	0	<b>15,382,904</b>
DICKENSON	.2301	1,782	<b>21,696,734</b>	(491,374)	4,483	0	<b>21,209,843</b>
DINWIDDIE	.2912	4,097	<b>43,099,558</b>	(927,506)	(5,664)	0	<b>42,166,388</b>
ESSEX	.4675	1,101	<b>10,825,662</b>	(359,338)	(2,590)	0	<b>10,463,734</b>
FAIRFAX	.6532	172,147	<b>1,006,832,068</b>	(13,149,966)	(4,660,674)	0	<b>989,021,429</b>
FAUQUIER	.5824	10,546	<b>68,722,777</b>	(1,857,834)	(11,714)	0	<b>66,853,229</b>
FLOYD	.3513	1,622	<b>15,908,972</b>	(520,819)	216	0	<b>15,388,368</b>
FLUVANNA	.4027	3,267	<b>30,096,829</b>	(1,799,592)	(13,698)	0	<b>28,283,539</b>
FRANKLIN	.3982	5,849	<b>52,727,443</b>	157,330	(12,729)	0	<b>52,872,044</b>
FREDERICK	.4141	13,920	<b>111,158,313</b>	(254,789)	(2,124)	0	<b>110,901,400</b>
GILES	.2791	3,414	<b>35,404,658</b>	(1,969,923)	5,235	0	<b>33,439,969</b>
GLOUCESTER	.3975	4,796	<b>39,739,780</b>	(893,467)	(18,229)	0	<b>38,828,084</b>
GOOCHLAND	.8000	2,472	<b>10,693,421</b>	(559,778)	(5,675)	0	<b>10,127,968</b>
GRAYSON	.3526	1,501	<b>16,251,411</b>	(287,676)	(10,197)	0	<b>15,953,538</b>
GREENE	.3505	2,723	<b>24,388,722</b>	375,257	(13,501)	0	<b>24,750,478</b>
GREENSVILLE	.4067	1,086	<b>10,736,992</b>	(22,153)	(35,980)	0	<b>10,678,859</b>
HALIFAX	.3038	4,161	<b>48,117,096</b>	137,036	(16,093)	0	<b>48,238,039</b>
HANOVER	.4741	16,432	<b>117,412,079</b>	(2,956,147)	(47,770)	0	<b>114,408,162</b>
HENRICO	.4297	49,005	<b>393,480,235</b>	(4,608,092)	(153,589)	0	<b>388,718,554</b>
HENRY	.2179	6,608	<b>76,264,087</b>	(358,635)	(70,278)	0	<b>75,835,174</b>
HIGHLAND	.7745	193	<b>2,591,860</b>	(52,642)	0	0	<b>2,539,218</b>
ISLE OF WIGHT	.3880	5,414	<b>45,556,451</b>	(1,024,565)	(1,393)	0	<b>44,530,493</b>
JAMES CITY	.5331	10,123	<b>67,704,025</b>	(1,357,557)	(138,592)	0	<b>66,207,876</b>

## HB 6002: Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2024 Appropriation (Ch. 1)	2024 Regular and Special Session I Actions			HB 6002 FY 2024 Estimated Distribution
	2022-24 Comp. Index	FY 2024 Projected ADM		HB 29, Introduced Technical Updates	HB 29, Conference Technical Updates	HB 6002 Technical Updates Compensation Supplement & AYGS Enrollment	
KING GEORGE	.3805	4,354	<b>35,592,145</b>	(618,232)	(17,744)	0	<b>34,956,168</b>
KING QUEEN	.4075	779	<b>8,472,045</b>	(285,327)	(58,273)	0	<b>8,128,445</b>
KING WILLIAM	.3063	2,042	<b>19,670,357</b>	(364,188)	4,937	0	<b>19,311,106</b>
LANCASTER	.8000	939	<b>4,825,014</b>	(137,480)	(85,409)	0	<b>4,602,125</b>
LEE	.1714	2,737	<b>34,289,237</b>	254,267	0	0	<b>34,543,504</b>
LOUDOUN	.5450	81,492	<b>521,695,987</b>	(11,726,419)	(57,945)	0	<b>509,911,623</b>
LOUISA	.5263	4,957	<b>35,226,716</b>	161,905	(11,498)	0	<b>35,377,123</b>
LUNENBURG	.2604	1,497	<b>16,583,330</b>	532,695	4,339	0	<b>17,120,364</b>
MADISON	.4624	1,605	<b>12,773,982</b>	(336,051)	(1,641)	0	<b>12,436,291</b>
MATHEWS	.5453	792	<b>6,845,585</b>	(675,316)	(22,450)	67,729	<b>6,215,548</b>
MECKLENBURG	.4050	3,672	<b>33,229,579</b>	161,094	(9,207)	0	<b>33,381,466</b>
MIDDLESEX	.6324	1,144	<b>8,568,001</b>	(549,977)	(24,973)	0	<b>7,993,051</b>
MONTGOMERY	.4214	9,309	<b>75,448,979</b>	(1,516,966)	(13,387)	0	<b>73,918,626</b>
NELSON	.5888	1,420	<b>9,610,597</b>	409,157	(32,919)	0	<b>9,986,836</b>
NEW KENT	.4244	3,453	<b>25,662,959</b>	(1,361,950)	(29,706)	902,922	<b>25,174,225</b>
NORTHAMPTON	.4793	1,266	<b>13,492,885</b>	(460,868)	(4,810)	0	<b>13,027,208</b>
NORTHUMBERLAND	.6971	1,106	<b>6,866,134</b>	(408,252)	(3,405)	29,451	<b>6,483,928</b>
NOTTOWAY	.2660	1,726	<b>19,697,984</b>	335,015	4,105	0	<b>20,037,104</b>
ORANGE	.4115	4,789	<b>39,333,006</b>	291,988	(204)	0	<b>39,624,790</b>
PAGE	.3163	2,851	<b>28,766,277</b>	7,448	10,010	0	<b>28,783,735</b>
PATRICK	.2511	2,275	<b>25,615,918</b>	(733,697)	(54,493)	0	<b>24,827,727</b>
PITTSYLVANIA	.2511	7,453	<b>81,108,151</b>	37,312	(49,332)	0	<b>81,096,131</b>
POWHATAN	.5146	4,065	<b>27,110,514</b>	42,023	(32,920)	0	<b>27,119,617</b>
PRINCE EDWARD	.3644	1,703	<b>18,306,997</b>	(234,012)	(40,659)	0	<b>18,032,326</b>
PRINCE GEORGE	.2404	5,958	<b>56,839,785</b>	936,986	10,348	0	<b>57,787,119</b>
PRINCE WILLIAM	.3739	88,197	<b>807,356,127</b>	(24,566,164)	(62,812)	0	<b>782,727,150</b>
PULASKI	.3366	4,174	<b>36,186,496</b>	3,880,047	(75,061)	0	<b>39,991,483</b>
RAPPAHANNOCK	.8000	726	<b>3,586,541</b>	17,425	(13,915)	0	<b>3,590,051</b>
RICHMOND	.3050	1,319	<b>13,319,945</b>	251,119	5,939	0	<b>13,577,003</b>
ROANOKE	.3643	13,320	<b>111,528,572</b>	(1,625,996)	(65)	0	<b>109,902,510</b>
ROCKBRIDGE	.4530	2,207	<b>18,042,334</b>	(132,603)	(41,567)	621,631	<b>18,489,796</b>
ROCKINGHAM	.3679	11,025	<b>96,896,875</b>	(539,318)	(47,417)	0	<b>96,310,140</b>
RUSSELL	.2329	3,162	<b>36,899,448</b>	(833,789)	55,975	1,218,518	<b>37,340,151</b>
SCOTT	.1893	4,000	<b>49,002,004</b>	809,538	22,524	0	<b>49,834,065</b>
SHENANDOAH	.3852	5,453	<b>47,687,075</b>	841,195	(63,669)	0	<b>48,464,601</b>
SMYTH	.2184	3,684	<b>42,873,501</b>	186,767	(138)	0	<b>43,060,130</b>
SOUTHAMPTON	.2965	2,365	<b>25,019,515</b>	(132,545)	8,489	0	<b>24,895,459</b>
SPOTSYLVANIA	.3661	23,389	<b>210,874,759</b>	(6,819,397)	(46,145)	0	<b>204,009,217</b>
STAFFORD	.3411	30,973	<b>262,607,498</b>	(4,745,977)	(225,909)	0	<b>257,635,612</b>
SURRY	.8000	648	<b>3,724,477</b>	(162,208)	(2,270)	14,516	<b>3,574,515</b>
SUSSEX	.3476	948	<b>11,885,992</b>	(123,507)	278	0	<b>11,762,763</b>
TAZEWELL	.2564	5,084	<b>55,989,796</b>	(1,965,550)	(29,571)	0	<b>53,994,675</b>
WARREN	.4387	4,964	<b>40,255,931</b>	132,375	(218,019)	0	<b>40,170,286</b>
WASHINGTON	.3402	6,400	<b>60,097,556</b>	213,395	(15,817)	96,529	<b>60,391,663</b>
WESTMORELAND	.4768	1,484	<b>16,334,377</b>	(431,139)	(29,373)	0	<b>15,873,865</b>
WISE	.2347	5,421	<b>58,938,412</b>	(274,484)	125,570	0	<b>58,789,498</b>
WYTHE	.3277	3,655	<b>36,137,306</b>	(1,357,149)	(103,564)	0	<b>34,676,593</b>
YORK	.3699	12,875	<b>99,010,025</b>	(415,139)	(96,642)	0	<b>98,498,244</b>
ALEXANDRIA	.8000	15,548	<b>71,213,136</b>	(4,059,789)	(249,701)	1,653,815	<b>68,557,461</b>
BRISTOL	.3058	2,030	<b>23,579,976</b>	(336,054)	8,845	0	<b>23,252,767</b>
BUENA VISTA	.1942	786	<b>10,194,686</b>	(244,373)	27,000	60,122	<b>10,037,435</b>

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CHARLOTTESVILLE	.6952	4,118	26,284,504	(394,072)	(173,784)	0	25,716,647
COLONIAL HEIGHTS	.4160	2,792	24,223,612	37,802	(10,897)	0	24,250,516
DANVILLE	.2524	5,263	64,108,204	(282,931)	12,053	332,033	64,169,359
FALLS CHURCH	.8000	2,517	9,828,415	(74,403)	(6,103)	0	9,747,909
FREDERICKSBURG	.5808	3,321	25,863,164	(2,123,998)	(1,936)	0	23,737,230
GALAX	.2619	1,339	13,972,783	(85,056)	12,826	0	13,900,553
HAMPTON	.2731	18,761	189,424,527	(3,381,388)	(171,928)	0	185,871,210
HARRISONBURG	.3459	6,394	66,268,104	15,214	4,895	0	66,288,213
HOPEWELL	.2022	3,610	41,690,986	652,329	54,166	0	42,397,481
LYNCHBURG	.3760	7,254	74,128,263	(961,954)	9,239	0	73,175,548
MARTINSVILLE	.2223	1,672	20,234,809	561,933	51,152	0	20,847,894
NEWPORT NEWS	.2808	24,738	268,276,548	(5,363,123)	(37,599)	0	262,875,826
NORFOLK	.3064	25,042	260,378,802	237,838	(1,432,238)	0	259,184,402
NORTON	.2655	754	8,032,073	(7,489)	128	0	8,024,712
PETERSBURG	.2410	4,003	50,503,929	619,563	49,544	0	51,173,036
PORTSMOUTH	.2413	12,512	139,109,928	(1,463,884)	(19,765)	0	137,626,278
RADFORD	.2395	3,038	33,506,749	(7,149,667)	13,550	0	26,370,632
RICHMOND CITY	.5139	19,688	184,141,681	(5,121,919)	(687,252)	0	178,332,509
ROANOKE CITY	.3387	12,793	139,667,703	2,774,276	(230,368)	0	142,211,610
STAUNTON	.3967	2,505	23,645,503	1,018,636	(20,406)	0	24,643,733
SUFFOLK	.3514	13,882	123,326,085	(1,996,628)	11,769	0	121,341,227
VIRGINIA BEACH	.4059	62,885	494,773,904	(8,054,536)	(22,309)	0	486,697,059
WAYNESBORO	.3685	2,811	26,571,870	202,256	(29,289)	0	26,744,837
WILLIAMSBURG	.7217	1,067	7,090,944	36,926	(20,943)	0	7,106,927
WINCHESTER	.4172	3,996	37,145,585	(1,465,101)	(37,301)	0	35,643,182
FAIRFAX CITY	.8000	2,876	11,517,141	(76,383)	(235,862)	0	11,204,896
FRANKLIN CITY	.2858	945	12,243,774	(642,702)	11,141	62,675	11,674,887
CHESAPEAKE CITY	.3403	39,690	355,432,942	(5,969,500)	5,194	0	349,468,635
LEXINGTON	.3939	650	5,172,170	(258,399)	0	0	4,913,771
EMPORIA	.2388	829	9,479,918	181,975	(1,214)	0	9,660,679
SALEM	.3713	4,163	29,112,009	4,070,680	(26,019)	0	33,156,669
POQUOSON	.3641	2,020	15,921,806	(187,963)	0	0	15,733,843
MANASSAS CITY	.3562	7,287	76,182,764	(2,452,795)	(50,506)	0	73,679,462
MANASSAS PARK	.2733	3,195	36,946,160	230,429	(14,767)	0	37,161,822
COLONIAL BEACH	.3368	573	5,852,893	600,738	458	0	6,454,090
WEST POINT	.2555	811	7,459,802	371,197	8,177	0	7,839,176
<b>TOTAL:</b>		<b>1,214,475</b>	<b>\$10,004,450,688</b>	<b>(\$163,822,512)</b>	<b>(\$10,229,704)</b>	<b>\$5,899,767</b>	<b>\$9,836,298,239</b>