



JANUARY 12, 2022

AN OVERVIEW OF VIRGINIA'S BIENNIAL BUDGET FOR FY 2022 - FY 2024

HOUSE BILL 30 AS INTRODUCED

ANALYSIS BY

Staff of the House Appropriations Committee



INTRODUCTION

An Overview of Virginia's Biennial Budget for FY 2022 – FY 2024 provides a summary of the Governor's proposed investments and budgetary adjustments in House Bill 30, as introduced. It contains an **Executive Summary** that highlights Virginia's revenue picture in the upcoming biennium, where the money goes by budget area (i.e., K-12, Transportation, etc.), and a summary of major spending and savings initiatives. The Executive Summary is followed by a **series of detailed narratives** that describe major general fund spending proposals under each branch of government and secretariat. The narrative section does not offer an itemized list of every proposed action in House Bill 30. Rather, these details can be found in the report's **appendices**. Appendices A and B provide a detailed summary of K-12 allocations for FY 2023 and FY 2024, respectively. Appendix C and D show the distributions related to K-12 rebenchmarking for FY 2023 and FY 2024. Appendix E summarizes all capital outlay related actions contained in Part 2 of House Bill 30. Finally, Appendix F is a detailed excel file that shows every action proposed in House Bill 30. Appendix F can be downloaded from Virginia's State Budget website or the Virginia House Appropriations Committee website.

CONTENTS

Executive Summary	4
Revenue Overview	4
Tax Policy Proposals	4
Spending Overview.....	7
Top Spending Items.....	7
ARPA Funding	11
Resources	12
Available Balance.....	12
Forecast of General Fund Revenues.....	12
Proposed Policy Changes Assumed in Revenue Forecast.....	13
General Fund Transfers	14
Judicial	15
Supreme Court	15
Circuit Courts.....	15
General District Courts	16
Magistrate System.....	16
Virginia State Bar.....	16
Executive Offices	17
Office of the Governor	17
Office of the Attorney General.....	18
Administration	19
Compensation Board.....	19
Department of General Services	20
Department of Human Resource Management	21
Department of Elections.....	21
Virginia Information Technologies Agency.....	21
Agriculture and Forestry	23
Department of Agriculture and Consumer Services	23
Department of Forestry.....	24
Virginia Racing Commission.....	24
Commerce and Labor	25
Economic Development Incentive Payments	25
Department of Housing and Community Development.....	26
Department of Energy.....	27
Virginia Economic Development Partnership.....	28
Virginia Tourism Corporation	28
Virginia Innovation Partnership Authority.....	28
Department of Labor and Industry.....	28

Virginia Employment Commission.....	28
Early Childhood and K-12 Education	30
State’s Share of Biennial Rebenchmarking.....	30
Proposed Policy Changes and Program/Initiatives Changes.....	33
Higher Education	40
Major Higher Education Spending Proposals	40
Other Higher Education Spending Proposals.....	41
Finance.....	44
Department of Accounts Transfer Payments	44
Department of Taxation	45
Department of the Treasury.....	45
Treasury Board	45
Health and Human Resources.....	46
Department of Health	46
Department of Medical Assistance Services.....	48
Department of Behavioral Health and Developmental Services	51
Department for Aging and Rehabilitative Services (DARS).....	54
Department of Social Services.....	54
Natural and Historic Resources.....	58
Department of Conservation and Recreation.....	58
Department of Environmental Quality	61
Department of Wildlife Resources	62
Department of Historic Resources	62
Public Safety and Homeland Security	64
Virginia Alcoholic Beverage Control Authority	64
Virginia Cannabis Control Authority.....	65
Department of Corrections	65
Department of Criminal Justice Services	66
Department of Emergency Management.....	67
Department of State Police	67
Virginia Parole Board.....	68
Veterans and Defense Affairs	69
Secretary of Veterans and Defense Affairs:.....	69
Department of Veterans Services.....	69
Department of Military Affairs	70
Transportation	71
Department of Motor Vehicles.....	71
Department of Rail and Public Transportation.....	72
Virginia Passenger Rail Authority	72

Department of Transportation	72
Port of Virginia.....	73
Central Appropriations	74
Employee Compensation Actions.....	74
Employee Benefit Plan Funding Actions.....	75
Special Expenditures	76
Allocations of Federal Pandemic Response Funds	76
New General Fund Positions	79
Independent	80
Virginia Lottery	80
Virginia Workers' Compensation Commission	80
Capital Outlay	82
Planning.....	82
Central Capital Planning Pool	83
Construction and Existing Facility Improvements	84
Supplements.....	87
Equipment	87
Maintenance Reserve.....	87
Appendix A	89
Appendix B	92
Appendix C	95
Appendix D.....	98
Appendix E	101

EXECUTIVE SUMMARY

Revenue Overview

- The proposed 2022-24 budget includes \$60.9 billion in general fund resources available for appropriation. \$55.3 billion is anticipated in collections in FY 2023 and FY 2024, the remainder represents carryforwards from FY 2022. See chart on page 6 for more details on general fund revenue sources.
- Total biennial revenues, including nongeneral funds, are \$145.3 billion. See chart on page 6 for a breakdown of nongeneral fund revenue sources.
- Recent trends continue, and nongeneral funds make up the majority of the Commonwealth's revenues. Only 38% of revenues are from the general fund.
- The 2022-24 general fund revenue forecast assumes economic growth rates of 4.8% in FY 2023 and 4.2% in FY 2024 before tax policy adjustments.
- No economic adjustments have been made to the forecast presented to GACRE.
- Only adjustments reflected are those resulting from tax policy changes proposed by Governor Northam.
- Net of policy adjustments, general fund revenues are projected to decline 0.6% in FY 2023 and anticipated to grow 8.9% in FY 2024.
- New resources over the 3-year period (net of tax policy adjustments) total \$13.9 billion.
- Very little new spending is contained in Caboose bill. \$4.17 billion flows through to HB 30 as a guard rail against subsequent revenue reductions and for use in FY 2023 and FY 2024.
- The unappropriated balance at close of FY 2024 is \$149.4 million.
- November GF revenue growth was 16.6%, bringing growth through the first 5 months of the fiscal year to 12.7%. If this growth continues, we are likely to see a Mid-Session reforecast.

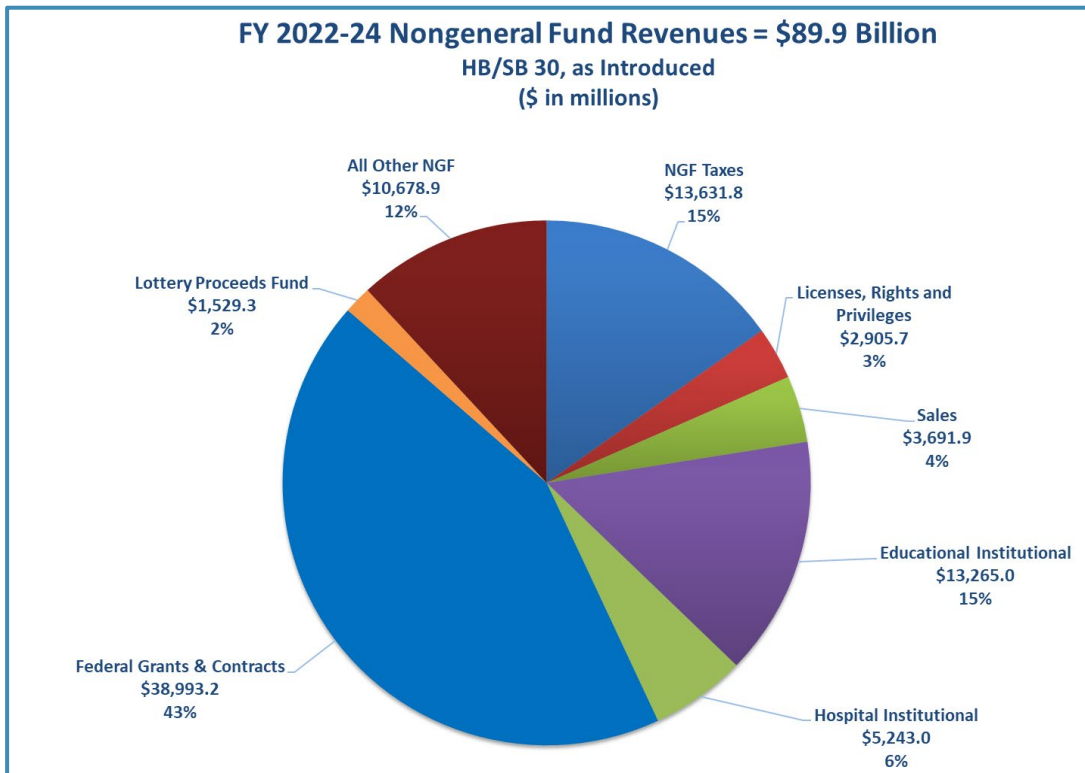
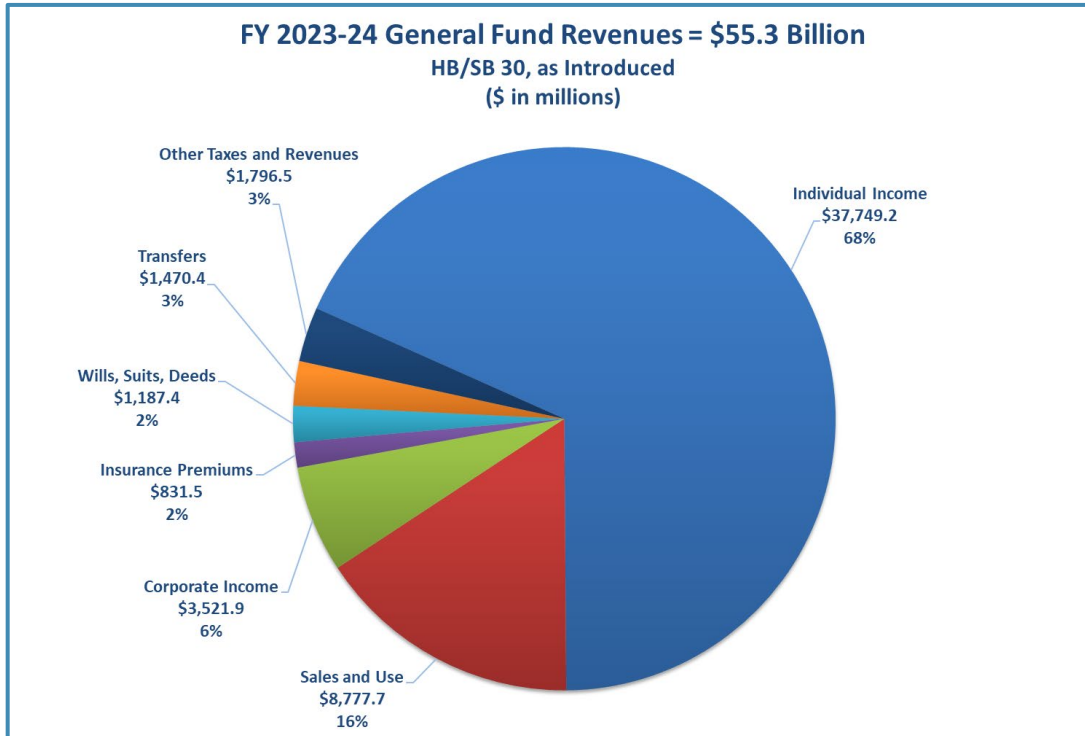
Tax Policy Proposals

In total, revenue policy adjustments reduce revenues by \$1.6 billion in FY 2023, and \$419.3 million in FY 2024, for a total of just under \$2.0 billion.

- **Tax Refund Checks**

- Proposes checks of \$250 for individual filers/\$500 for joint filers.
- Would be based on TY 2021. Checks would be issued between Mid-July to October for timely filers, extension filers would be eligible and receive rebates within 4 months.
- Cost estimated at \$1.04 billion in FY 2023.
- **Elimination of State Share of Sales Tax on Groceries**
 - Proposes to eliminate the remaining 1.5% of state sales and use tax on food effective January 1, 2023.
 - The 1% local option sales tax would not be affected.
 - Because of the mid-fiscal year implementation date, cost would be \$106.2 million for the K-12 portion in FY 2023, and \$252.3 million in FY 2024.
 - Budget includes funding in K-12 as a one-biennium hold harmless to backfill the loss.
 - Cost of transportation 0.5% would be \$53.6 million in FY 2023 and \$132.5 million in FY 2024.
 - No attempt is made to backfill the lost transportation revenues.
- **Accelerated Sales Tax (AST)**
 - Proposes to eliminate the practice of AST in June of 2023.
 - The one-time cost would be \$202.8 million and is assumed in the revenue forecast in HB 30.
- **Earned Income Tax Credit (EITC)**
 - Would provide for a refundable individual income tax credit equal to 15% of the federal EITC claimed by such persons.
 - Would be effective for taxable years beginning January 1, 2022.
 - Cost would be \$159 million in FY 2023 and \$156 million in FY 2024.
 - Language implementing this action is contained in the introduced budget.
 - Currently Virginia offers either a \$300 Virginia Tax Credit for Low-Income Individuals equal OR a non-refundable 20% federal EITC.
- **Federal Tax Conformity**
 - A stand-alone bill would advance Virginia’s fixed date conformity with federal law to December 31, 2021.

- This would allow Virginia to conform to the ARPA and fully conform to the treatment of business expenses authorized by ARPA beginning in TY 2021.
- Total cost is assumed at \$158.6 million in FY 2022 and \$35.6 million in FY 2023.



Spending Overview

- HB 30 includes net general fund spending increases \$9.7 billion as compared to the adjusted base appropriations. See chart on page 10 for a breakdown of proposed spending by secretarial area.
- This includes \$10.5 billion in spending offset by \$850.6 million in savings. The savings actions are all technical in nature.
- Roughly 1/3 of the spending focuses on one-time, non-recurring expenditures and the remaining 2/3 goes toward on-going spending that must be supported in the FY 2024-26 biennium.
- 43% of general fund spending goes out as aid to localities. See chart on page 10 for additional details.

Top Spending Items

Compensation

- **Employee Compensation.** Includes a total of \$1.9 billion for compensation of all groups of employees. Includes 5% across-the-board pay raises each year for teachers, state employees, state-supported local employees and university personnel.
 - First of two raises is authorized in the Caboose bill so that it can be included in the July 1, 2022 pay checks.
 - Substantial supplemental pay increases are provided for public safety and direct care personnel at state mental health facilities.
 - These personnel are eligible for both the across-the-board raises and the “special” raises.
 - Plans for State Police, DOC, and sheriff’s and regional jails developed based on the work groups authorized in Special Session II, 2021.
 - Mental health and related raises continue actions approved from ARPA dollars allocated in Special Session II as well.
- **Revenue Stabilization Fund Deposit.** Includes an FY 2023 \$1.2 billion mandatory deposit based on FY 2021 revenue growth.
- **VRS Payment.** \$924 million to reduce the unfunded liability across all VRS programs by 1%, including OPEB programs.

Public Education

- **School Construction.** Provides \$500 million in one-time funding to address local school rehabilitation and construction needs.

Budget also includes infusion to Literary Fund to support additional school construction loans.

- **K-12 Rebenchmarking.** The net cost of rebenchmarking is only \$29.1 million, compared to a typical \$600 million average in recent biennia.
- **At Risk Add-On.** As part of requirement for local receipt of ARPA funds for school divisions, the state is required to dedicate to education the same share of the total GF budget that went for education in 2019. As a way to meet this requirement, the budget proposes a series of shifts in the At-Risk Add-On totaling \$268 million over the biennium.
- **Currently the At-Risk Add-On is 26%.** HB 30 would increase that rate to 49.50% in FY 2023 and then reduce it to 36% in FY 2024.
- **Inflation Hold Harmless.** Includes a total of \$355 million over the biennium to provide a supplement to school divisions to reflect the low cost of re-benchmarking due to the use of FY 2020 as the base year. As most schools closed well prior to the end of the fiscal year, non-personnel costs were artificially low. This is intended to make up for that anomaly.

Health and Human Resources

- **Medicaid Forecast.** Fully funds the update to the Medicaid utilization and enrollment forecast at a cost of \$821 million over the biennium.
- **DD/ID Waiver Slots.** Provides an additional 600 slots in each year of the biennium for a cost of \$13 million in FY 2023 and \$26 million in FY 2024.
- **Waiver Services Reimbursement Rates.** Makes a series of adjustments to the various waiver services rates ranging from a low of 12.8% to a high of 71.4%. In total, this requires an additional \$294 million GF over the biennium.
- **Behavioral Health System Reform.** Includes \$100 million in central accounts to provide additional support for the behavioral health system with funds to be used for yet-to-be-determined improvements to be identified in an upcoming study.

Commerce and Natural Resources

- **Water Quality Improvement Fund.** Includes a total of \$313 million for the Water Quality Improvement Fund, largely from the mandatory Part A and Part B deposits. These are supplemented to ensure 100% of the identified Ag BMPs need is met in the biennium.
- **Stormwater Local Assistance Fund.** Includes \$100 million for this fund over the biennium.
- **Recreational Trails.** Provides \$207 million from the GF to the Department of Transportation to fund recreational trails.
- **Economic Development.** Provides \$85 million over the biennium to set aside funding required in the out-years for the Amazon HQ2 project. Also increases the size of the Motion Picture Opportunity Fund each year by \$3.5 million, and proposes an additional \$4.6 million for the talent accelerator program.
- **Housing Trust Fund.** Proposes an additional \$190 million over the biennium for the Housing Trust Fund. This is in addition to the \$125 million in the current budget.

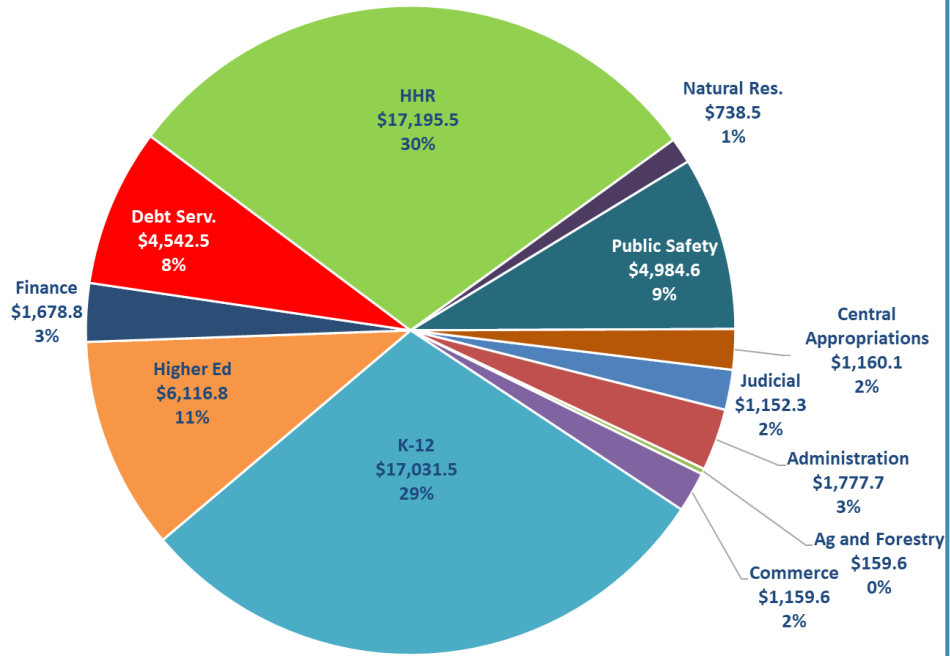
Higher Education

- **Higher Education Access.** Continues the \$80 million included in Chapter 552, Special Session I for access and affordability and adds an additional \$114 million.
- **Higher Education Financial Aid.** Includes total of \$229 million for financial aid across higher education, includes undergraduate, graduate, VTAG, VMSDEP and other SCHEV related financial aid programs.

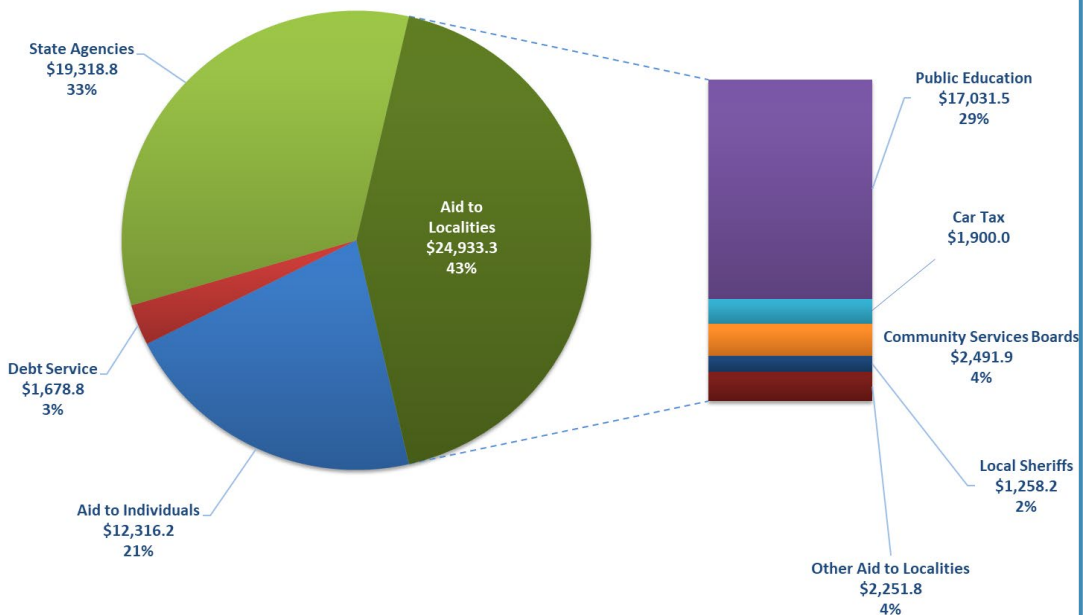
Capital Outlay

- **Capital Outlay.** Proposes record-level cash spending for capital outlay, with state debt limited to the Higher Education Equipment Trust Fund. Funding totals \$2.8 billion.
Budget includes many new projects that “jump the line” and would proceed ahead of projects for which the General Assembly has already funded (and completed) planning.
- **Debt Service.** Provides an additional \$191 million over the biennium for debt service costs for previously authorized bonds.

FY 2022-24 Biennial General Fund Spending by Secretarial Area
(\$ in millions)



FY 2022-24 GF Operating Budget = \$58.2 Billion
HB/SB 30, as Introduced
(\$ in millions)



ARPA Funding

- Virginia received a total of \$4.3 billion in state and local recovery funds from ARPA. Of this total, about \$3.2 billion was allocated during Special Session II, leaving about \$1.1 billion unencumbered.
- HB 29 includes one supplemental allocation of \$1.5 million.
- HB 30 allocates an additional \$690 million of which \$338 million reflects continuation of programs approved in Chapter 1, 2021 Special Session II and an additional \$350 million in new initiatives.
- This leaves a total of \$424 million unallocated and available for distribution by the 2022 General Assembly.
- HB 30 includes no additional funding for the Unemployment Trust Fund.
- Includes \$100 million for Rebuild Virginia but it is not intended for new applicants, only the backlog of applications already received.

RESOURCES

The proposed 2022-24 budget includes \$60.9 billion in general fund resources available for appropriation.

General Fund Resources Available for Appropriation (2022-24 biennium, \$ in millions)	
Beginning Balance	\$4,166.9
Additions to the Balance	1,439.7
Official GF Revenue Estimate	53,864.2
Transfers	<u>1,470.4</u>
GF Resources Available for Appropriation	\$60,941.3

Available Balance

The budget, as introduced, includes a projected beginning balance of \$4.17 billion at the close of the 2020-22 biennium. This beginning balance results from the FY 2021 revenue surplus, the FY 2022 revenue forecast adjustment, positive net transfer adjustments and proposed net spending reductions in FY 2022 included in HB 29.

Forecast of General Fund Revenues

The 2022-24 general fund revenue forecast assumes revenue growth rates of 4.8% in FY 2023 and 4.2% in FY 2024 before tax policy adjustments.

The forecast assumes continuation of the "collar" on nonwithholding tax collections. The collar is an adjustment applied to the nonwithholding forecast which is intended to correct for large variations in nonwithholding tax collections. The collar is calculated as the lesser of (i) the difference between the forecast model's estimate of nonwithholding collections and 17.2% of general fund revenues (the long-term average share of general fund revenues), or (ii) 1% of general fund revenues. Applying the collar lowers forecasted revenues by \$275.0 million in FY 2023 and \$280.0 million in FY 2024.

In addition, proposed policy changes that impact general fund revenues are expected to decrease revenues \$1.97 billion over the biennium. After accounting for proposed policy changes, technical and forecast adjustments, projected general fund revenue collections total \$25,786.7 million in FY 2023 and \$28,077.4 million in FY 2024. Net of policy adjustments, general fund revenues are projected to decline 0.6% in FY 2023 and anticipated to grow 8.9% in FY 2024.

Forecast of General Fund Revenues, Projected Growth (\$ in millions)				
	FY 2023	% Growth	FY 2024	% Growth
Withholding	\$15,598.2	5.1%	\$16,315.2	4.6%
Nonwithholding	5,529.7	6.2%	5,864.2	6.0%
Refunds	<u>(3,265.5)</u>	<u>53.7%</u>	<u>(2,292.6)</u>	<u>(29.8%)</u>
Net Individual	\$17,862.4	(0.3%)	\$19,886.8	11.3%
Corporate	1,737.0	0.9%	1,784.9	2.8%
Sales	4,299.0	(2.9%)	4,478.7	4.2%
Insurance	406.1	3.0%	425.3	4.7%
Wills (Recordation)	593.7	0.0%	593.7	0.0%
All Other	<u>888.5</u>	<u>1.6%</u>	<u>908.0</u>	<u>2.2%</u>
Total GF Revenues	\$25,786.7	(0.6%)	\$28,077.4	8.9%

Proposed Policy Changes Assumed in Revenue Forecast

The HB 30 revenue forecast contains one upward policy-related revenue adjustment and several negative adjustments. In total, the tax-related initiatives assumed in the budget have a net negative impact of \$1.97 billion over the biennium.

- **Worker Misclassification Program.** HB 30 includes a positive revenue adjustment of \$216,000 in FY 2023 and \$496,800 in FY 2024. These adjustments reflect additional anticipated revenues resulting from increased worker misclassification audits at the Department of Taxation.
- **Menstrual Products Tax Exemption.** The budget assumes a reduction of \$1.7 million associated with proposed legislation to exempt menstrual products from the sales tax.
- **Eliminate Accelerated Sales Tax.** In FY 2023, revenues are reduced \$202.8 million to account for the full elimination of the Accelerated Sales Tax (AST) requirement.
- **Refundable Earned Income Tax Credit.** A reduction of \$315.0 million is assumed to make the Virginia Earned Income Tax Credit (EITC) refundable to 15% of the federal EITC.
- **Tax Rebate.** The revenue forecast includes a reduction of \$1.05 billion to support a one-time tax rebate of \$250 for single taxpayers and \$500 for married taxpayers filing jointly. The budget assumes rebates are issued in FY 2023 based on taxpayers' 2021 tax returns.

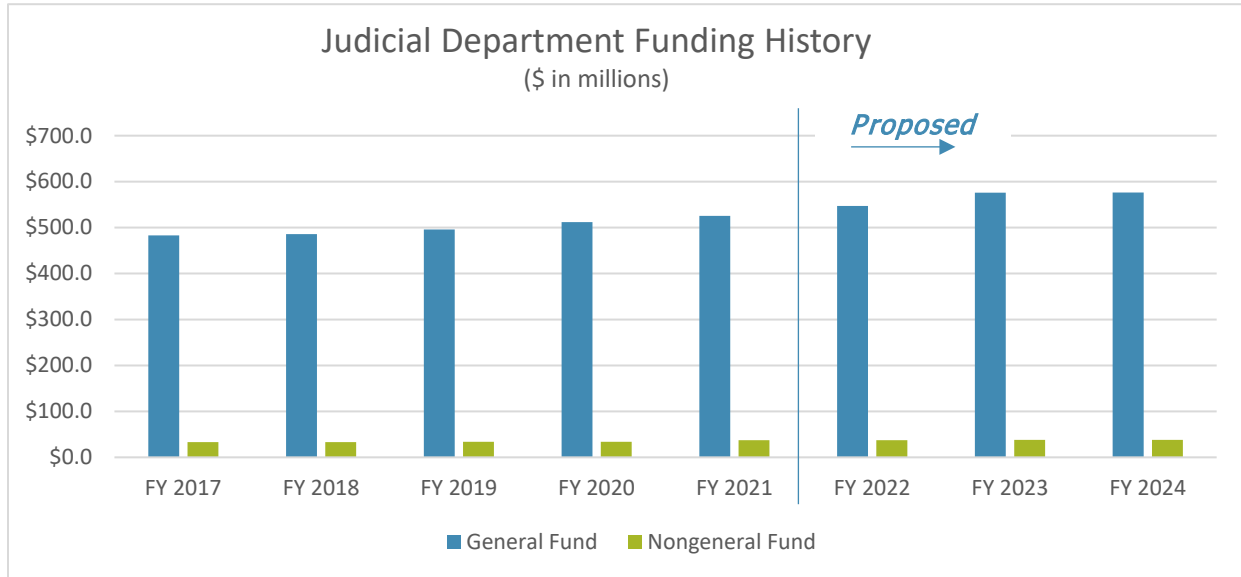
- **Eliminate State Sales Tax on Groceries.** A reduction of \$368.5 million is included to eliminate the state sales tax on food for human consumption (groceries), effective January 1, 2023.
- **Tax Conformity.** The forecast includes \$36.2 million in GF reductions related to federal tax conformity. The reduction is driven primarily by a negative adjustment of \$35.0 million in FY 2023 for full conformity to the federal allowance of deductions for business expenses funded with forgiven PPP and other similar tax-exempt funds. Other negative adjustments include \$1.0 million related to Earned Income Tax Credit enhancements and \$0.2 million associated with student loan forgiveness provisions of ARPA.

General Fund Transfers

Proposed transfers to the general fund total \$1.47 billion over the biennium. Of this amount, \$1.0 billion represents the standard 0.375% sales tax transferred from the Local Real Estate/SOQ Fund for public education.

Proposed GF Transfers, as Introduced (2022-24 biennium, \$ in millions)	
0.375% Sales Tax – Public Education	\$1,029.3
ABC Profits	244.7
ABC/Wine to DBHDS for Substance Abuse Treatment	149.0
\$4 for Life	25.0
NGF Indirect Costs (SICAP)	18.6
Local and Transportation Sales Tax Compliance	17.9
Unrefunded Marine Fuels	14.8
Uninsured Motorist Fees	14.8
IDEA Fund Transfer	10.0
ABC Operational Efficiencies	7.7
Court Debt Collections	4.8
Miscellaneous Other	8.1
Sales Tax Transfer to Waterway Maintenance Fund	(3.0)
DMV Replace Reinstatement Fee Revenue	(5.6)
Watercraft Sales Tax to Game Protection Fund	(14.6)
Sales Tax to Game Protection Fund	(23.0)
Children's Health Insurance Program	<u>(28.1)</u>
Total	\$1,470.4

JUDICIAL



The Governor’s proposed 2022-24 budget for Judicial branch agencies in a net general fund increase of 7.4% for the biennium when compared to the adjusted appropriation for current operations. Major biennial funding proposals included in the Introduced Budget for Judicial agencies include \$15.6 million GF for an additional 120.00 FTE positions for district courts, \$8.0 million GF for targeted salary actions for magistrates, and \$2.0 million GF to increase language interpreter services throughout the court system.

Supreme Court

- **Increases Language Interpreter Services.** Includes \$1.0 million GF and 10.00 FTE positions the first year and \$984,080 GF and 10.00 FTE positions the second year to grow the existing program to provide visual and spoken language interpreter services throughout the court system.
- **Provides Specialty Docket Compliance Analysts.** Includes \$220,828 GF and 2.00 positions each year to provide oversight of local courts’ behavioral/mental health and veterans’ treatment docket programs. Review and onsite audits of these programs would be for compliance with state and national best practices.

Circuit Courts

- **Funds Additional Judgeship for the 31st Judicial Circuit.** Includes \$289,371 GF each year for the 31st Judicial Circuit Court in Prince William County, which is a

recommendation of the Judicial Council. This would increase the number of Circuit Court judgeships in the 31st Circuit from six to seven.

General District Courts

- **Provides Funding for Additional District Court Clerk Positions.** Proposes \$7.8 million GF and 120.00 FTE positions each year for allocation by the Office of the Supreme Court to district court clerk offices. A separate allocation of 120.00 FTE positions was provided in the FY 2022 budget, effective July 1, 2021. Based on workload measures, a need for appropriately 40.00 FTE positions would remain after accounting for the 120.00 FTEs proposed by this action.

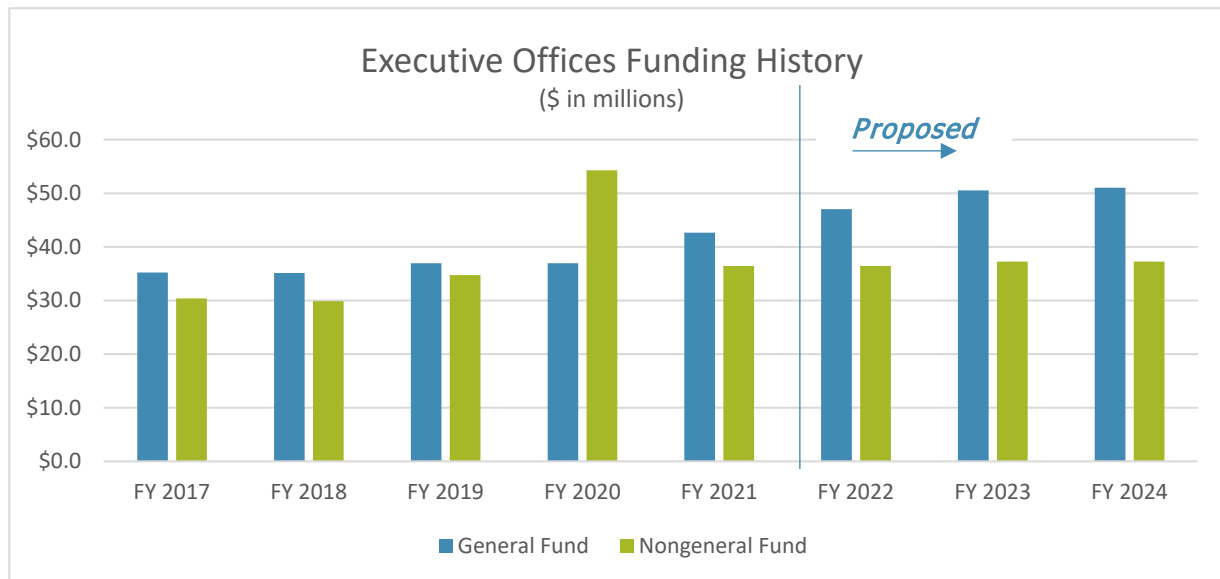
Magistrate System

- **Provides Targeted Salary Increases for Magistrates.** Includes \$3.9 million GF the first year and \$4.1 million GF the second year for salary enhancements for magistrates to address recruitment and retention issues. This proposal would increase the base annual salary for current magistrates to \$54,000 and provide salary enhancements based on length of service.

Virginia State Bar

- **Provides Funding for Targeted Salary Increases for Legal Aid Positions.** Includes \$2.0 million GF each year for salary enhancements for legal aid positions. Funding is passed to the Legal Services Corporation of Virginia to employees at regional locations who provide legal assistance for low-income Virginians.

EXECUTIVE OFFICES



The Governor’s proposed 2022-24 budget for Executive Offices results in a net general fund increase of 13.3% for the biennium when compared to the adjusted appropriation for current operations. While the proposed funding increase is mainly due to technical adjustments to agencies’ budgets (i.e. spreading of central accounts distributions related to prior salary adjustments or central service charges), there are also several new initiatives proposed. Highlights of additional spending over the biennium include \$1.1 million GF to augment language access and equity efforts, another \$1.1 million GF for additional positions for the Office of the Attorney General, \$700,000 GF to support the Cannabis Equity Re-investment Board, and \$700,000 GF for Virginia to join the Southeast Crescent Regional Commission.

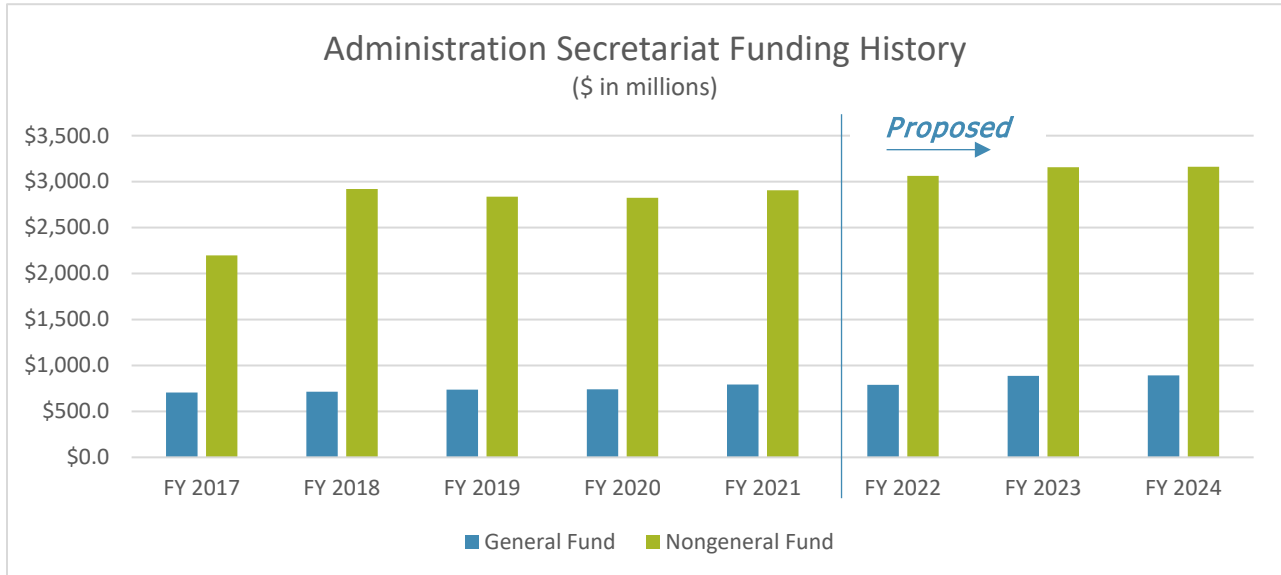
Office of the Governor

- **Increases Staffing to the Office of Diversity, Equity, and Inclusion (ODEI) for Language Access and Equity.** Proposes \$543,036 GF and 4.00 FTE positions each year to increase language access efforts promoted by ODEI and the Governor’s office at large. Specific position duties as proposed include immigration integration, access/functional needs for people with disabilities, and staff American Sign Language interpreters.
- **Provides Support for the Cannabis Equity Re-investment Board.** Recommends \$255,388 GF and 1.00 FTE position the first year and \$459,544 GF and 2.00 FTE positions the second year to support the Cannabis Equity Reinvestment Board. Positions would be responsible for administering cannabis revenue funds distributed by the Board as well as other Board operational duties.

Office of the Attorney General

- **Adds Funding for Consumer Data Protection.** Includes \$287,500 GF the first year and \$575,000 GF the second year to support four positions to respond to cases related to consumer data protection. Positions will fulfill duties related to Chapters 35 and 36 (HB 2307 and SB 1392, respectively) of the 2021 Special Session that establish a Consumer Data Protection Act, effective January 1, 2023.

ADMINISTRATION



The Governor’s proposed 2022-24 budget for the Administration secretariat results in a net increase of 12.4% GF for the biennium when compared to the adjusted appropriation for current operations. Major biennial funding initiatives proposed for local officers via the Compensation Board include \$89.6 million GF for targeted salary actions for sworn sheriffs’ deputies and regional jail staff, \$37.7 million GF to meet new behavioral and mental health care standards set by the Board of Local and Regional Jails, \$2.0 million to fully restore technology funding for circuit court clerks, and \$1.6 million GF to supplement local constitutional officer career development. Other noteworthy biennial funding proposals for the Administration secretariat include \$8.5 million GF to support critical state lab efforts, \$45.0 million NGF to support statewide cybersecurity efforts via the Virginia Information Technologies Agency, \$2.8 million GF to augment public voter education and elections outreach, and \$1.5 million GF to support transition to a new Human Capital Management System on Cardinal.

Compensation Board

- **Increases Entry-Level Salaries for Sworn Sheriffs’ Deputies and Regional Jail Staff.**
Proposes \$35.4 million GF the first year and \$38.6 million GF the second year to increase the base salary for local sworn personnel. Costs are based on raising the entry-level salary for eligible sworn staff from \$35,149 to \$42,000. A separate budget action provides funding to address salary compression among current sworn local personnel.
- **Addresses Salary Compression for Sworn Sheriffs’ Deputies and Regional Jail Staff.**
Includes \$7.5 million GF the first year and \$8.1 million GF the second year to address

salary compression issues for sworn sheriffs' deputies and regional jail staff with three or more years of consecutive state service. Cost estimates are based on a base salary increase of \$100 for each full year of service, up to thirty years. A separate budget action provides funding to increase entry-level salaries for local sworn personnel.

- **Provides Support for New Behavioral Health Care Standards in Jails.** Includes \$18.0 million GF the first year and \$19.7 million GF the second year for 249 behavioral health case managers and 253 partially-funded medical and treatment positions in local and regional jails. Staffing needs are in response to new behavioral and mental health care standards set by the Board of Local and Regional Jails. Staffing levels supported by this item are in accordance with recommendation in a July 2021 report by the Department of Criminal Justice Services.
- **Restores Technology Funding for Circuit Court Clerks.** Includes \$978,426 GF each year to support technology improvement projects in Circuit Court Clerks offices. Prior actions reduced the general fund appropriation for technology improvements in circuit courts to address budget shortfalls. This item fully restores all general fund appropriation to prior levels.
- **Supplements Career Development Funding.** Recommends \$785,974 GF the first year and \$857,426 GF the second year for local constitutional officer staff eligible to receive salary increases through career development program completion.

Department of General Services

- **Expands Capacity for Bioinformatics and Sequencing Activities.** Includes \$2.3 million GF and 7.00 FTE positions the first year and \$2.5 million GF and 7.00 FTE positions the second year for staff with the state's Consolidated Lab to continue work in coordination with the Department of Health in identifying new mutations that may affect treatment, prevention, and spreads of disease in humans, food, water, and wastewater.
- **Provides Targeted Salary Increases for Lab Scientist Positions.** Includes \$1.8 million GF the first year and \$1.9 million GF the second year for targeted salary increases and to address compression issues for high-turnover and hard-to-recruit scientist positions in the Division of Consolidated Laboratory Services. These positions are responsible for testing in support of public health, environment, agriculture, food safety, and emergency response for the entire state.

Department of Human Resource Management

- **Establishes a Business Intelligence Program.** Includes \$325,594 GF the first year and \$310,594 GF the second year and 2.00 FTE positions for a statewide human resources data warehouse and analytical tools. The proposal will present historical data from decommissioned HR systems and from the new Cardinal Human Capital Management system in a manner that incorporates data analysis and visualization to assist state agencies.
- **Provides Funding for Agency Analytical Support.** Includes \$497,577 GF and 2.00 FTE positions each year for the agency to support statewide personnel needs as they arise. The FTE and contractual staff support included in this request would be used to assist with ad hoc personnel requests as they arise, such as targeted compensation study requests, new administrative initiatives, and policy questions or concerns.

Department of Elections

- **Increases Funding for Public Voter Education and Elections Outreach.** Includes \$1.4 million GF and 2.00 FTE positions each year to increase funding for public education and outreach. Funding would be used for information campaigns on voting requirements, security, and other pertinent matters.

Virginia Information Technologies Agency

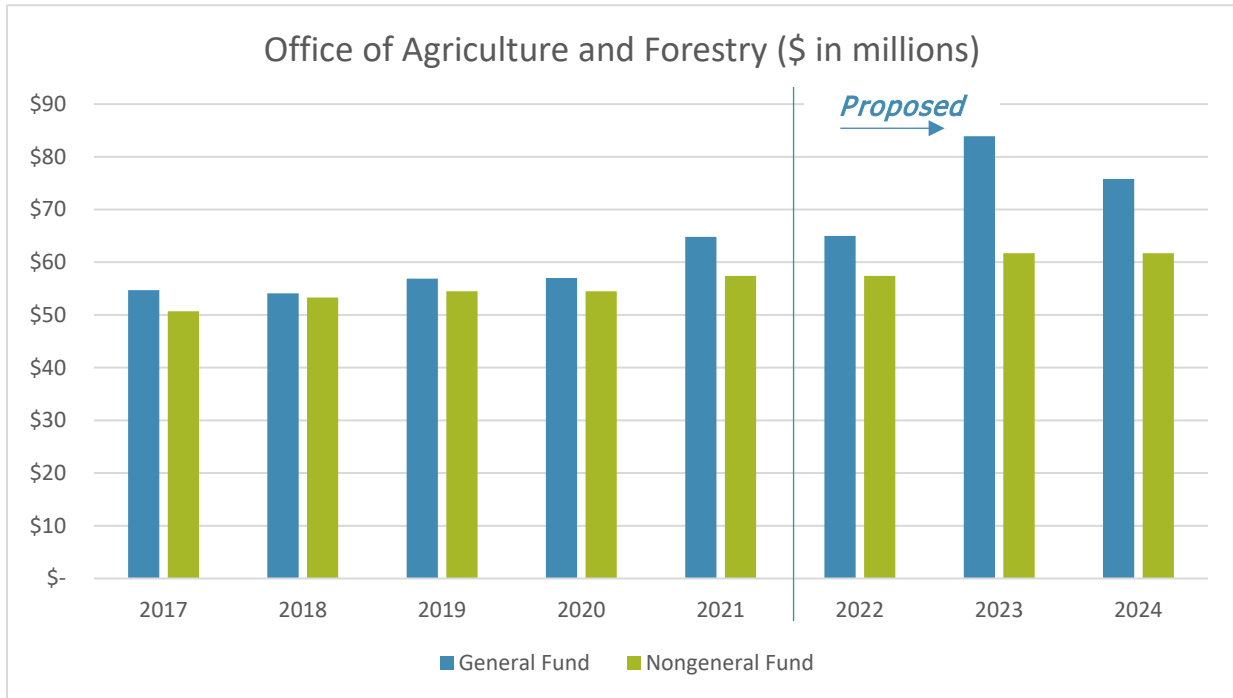
Included in the Introduced Budget for VITA is \$85.4 million NGF the first year and \$90.1 million NGF the second year. The largest spending item proposed is an increase of \$56.0 million NGF the first year and \$58.8 million NGF the second year for the agency's internal service fund to reflect the latest state agency utilization forecasts. Another significant funding proposal for VITA is \$21.7 million NGF and 6.00 FTE positions the first year and \$23.3 million NGF and 10.00 FTE positions the second year to enhance statewide cyber resilience and recovery capabilities. A table detailing all funding items proposed for VITA is set out below: positions in the second year in accordance with a recent JLARC recommendation for the agency to move away from reliance on contract employees for ongoing support needs.

Total: VITA Funding Proposals

(\$ in millions; detail on most significant proposals provided following the table)

Item Title	FY 23 NGF \$	FY 23 FTE	FY 24 NGF \$	FY 24 FTE
Internal Service Fund increases – Reflects latest agency usage projections	\$56.0	0.00-	\$58.8	0.00
Enhance Cybersecurity Efforts — Strengthens network and application security for state agencies	21.7	6.00	23.3	10.00
Improve Service Delivery — Enhances end-user experiences under the new multi-supplier model; includes positions to convert contract staff to full-time employees in accordance with recent JLARC recommendations	4.0	27.00	4.3	55.00
Enhance Network Capabilities and System Offerings — Improves operational performance statewide	2.7	5.00	1.8	5.00
Adjust Appropriation for Proposed Statewide Compensation Adjustments — Increases the agency’s internal service fund appropriation for proposed statewide salary adjustments in FY 2023 and FY 2024	1.0	0.00	2.0	0.00
Increase Procurement Compliance — Provides funding and a position to assist with agency purchasing goals	0.1	1.00	0.1	1.00
Totals	\$85.5	39.00	\$90.3	71.00

AGRICULTURE AND FORESTRY



General Fund spending in the Agriculture and Forestry secretariat has averaged 5.3% annual growth since FY 2017. In House Bill 30, as introduced, the general fund growth in the secretariat is primarily driven by distribution of central appropriations adjustments to salaries. Major new spending items include increases to the Farmland Preservation Fund and Agriculture and Forestry Industry Develop Fund at the Virginia Department of Agriculture and Consumer Services, as well as expansion of the urban forestry program and re-establishment of a hardwood seedling nursery at the Department of Forestry.

Department of Agriculture and Consumer Services

- **Programmatic Staffing, Employee Recruitment, and Retention.** The introduced budget includes several staffing proposals to increase programmatic staffing as well as actions designed to retain existing employees across the agency totaling \$1.3 million GF and \$0.2 million NGF each year.
- **Farmland Preservation Fund.** Proposes an increase of \$2.5 million GF each year, and one additional position, to the Office of Farmland Preservation to increase the Virginia Farmland Preservation Fund to \$3.4 million GF. Of these amounts, \$1.0 million in each year is designated for the establishment of a pilot program to assist historically underserved landowners in the resolution of heirs' property issues.

- **Agriculture and Forestry Industries Development (AFID) Fund.** Recommends an additional \$2.1 million GF in FY 2023 and \$0.8 million GF in FY 2024 to support one additional staff position and enhanced grant-making capacity from the existing AFID grant program. The proposed total available for the AFID program would be \$3.0 million in the first year and \$1.75 million in the second year.
- **Establish the Virginia Spirits Promotion Fund.** Proposes \$1.0 million GF each year to establish a board modeled after the existing Virginia Wine Promotion Fund to promote development of Virginia's spirits industry pending legislation that failed to pass the 2021 General Assembly and will be considered again during the 2022 Session.
- **Wine Promotion Fund.** Proposes to adjust the deposit to the Virginia Wine Fund by \$0.5 million GF each year to reflect the tax proceeds from the sales of Virginia wine and ciders. Bringing the total to approximately \$2.5 million, the revenues dedicated by statute to promotion of Virginia's viticulture industry.

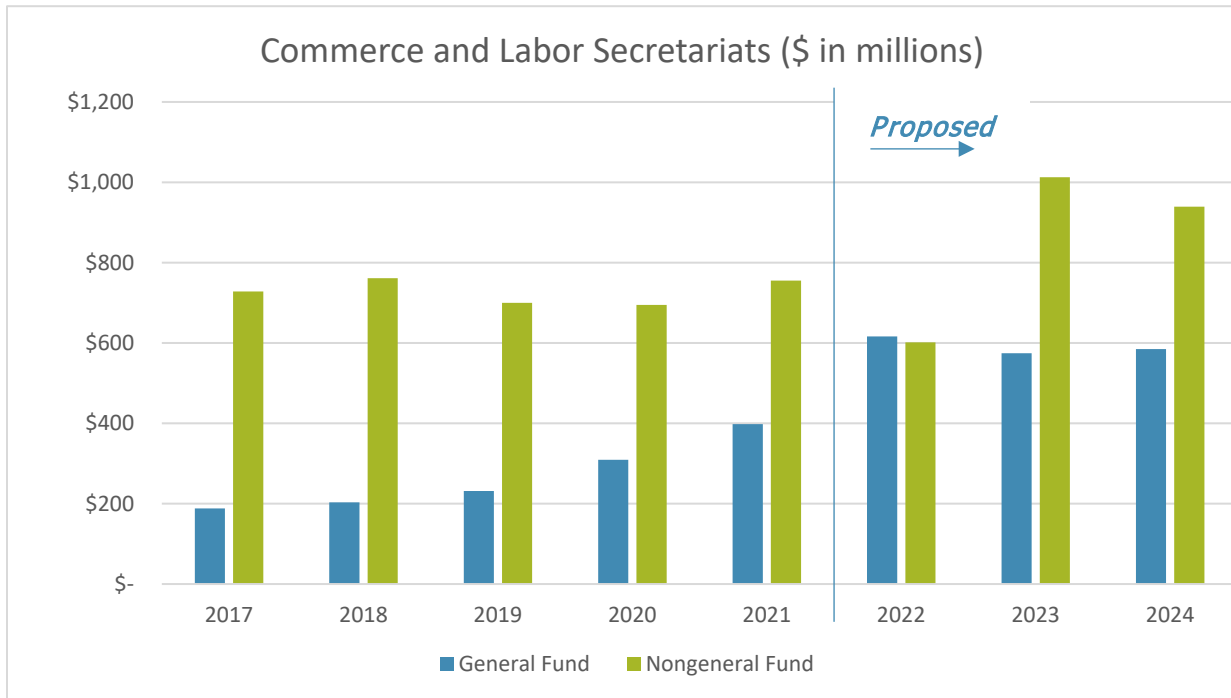
Department of Forestry

- **Expand Urban and Community Forestry.** Proposes \$3.0 million GF each year to increase grant funding available to localities in support of tree planting and maintenance activities as part of the Chesapeake Bay Watershed Implementation Plan. Included within these amounts is funding to support new staff positions to assist with outreach and project implementation and provide technical assistance and training to localities.
- **Enhance State Forest Recreation Facilities.** Recommends a one-time appropriation of \$1.4 million GF in FY 2023 for the construction and maintenance of user facilities to improve recreation opportunities, and make parking improvements, at Virginia State Forests.
- **New Kent Nursery.** Proposes one-time start-up funding of \$2.5 million GF in FY 2023 and ongoing funding of \$0.4 million GF each year to restore operations and fund equipment purchases at the New Kent nursery. The nursery will produce hardwood seedlings to support the Watershed Implementation Plan III. Once established, the nursery is intended to be financially self-sustaining.

Virginia Racing Commission

- **Adjust Anticipated Pari-mutuel Wagering Proceeds.** Proposes to increase the appropriation of licensing and inspection revenues by \$2.8 million NGF each year to reflect anticipated revenues attributable to increased racing days and regulation of historical horse racing in the Commonwealth.

COMMERCE AND LABOR



Budgets for many of the agencies in the Commerce and Trade and Labor secretariats have grown over time, leading to 211% increase in general funds for these secretariats from FY 2017 to proposed spending in FY 2024. The Department of Housing and Community Development, the largest agency in the commerce secretariat, has contributed the most to this general fund growth trend for the commerce and trade and labor secretariats, due to substantial investments in the Virginia Telecommunications Initiative, the Virginia Housing Trust Fund, and GO Virginia over the last six fiscal years. In HB 30, as introduced, the Governor proposes more than doubling the size of the current Housing Trust Fund, with a \$300.0 million GF 2022 - 2024 biennial investment. A significant increase from the program’s 2018 – 2020 biennial investment of \$25.0 million GF.

Below is a summary of the major funding initiatives in each agency.

Economic Development Incentive Payments

- Fund the Major Headquarters Workforce Grant Fund.** Deposits \$42.5 million GF in each year for anticipated payments to Amazon for the ongoing HQ2 economic development project. Based on current payment schedules and company performance, Virginia’s commitments to the company in the 2026-28 biennium will total \$109.7 million, and \$550.0 million between FY 2026 and FY 2035.

- **Provide Additional Funding for the Governor’s Motion Picture Opportunity Fund.** Adds \$3.5 million GF each year to the Governor’s Motion Picture Opportunity Fund, which incentivizes film and television productions to locate in Virginia. This proposed investment brings total funding for the grant program to \$15.0 million GF over the biennium.
- **Provides Funding for Custom Performance Grants Authorized by the Code of Virginia or MEI.** Funds Virginia’s obligations to companies for achieving job creation and capital investment targets, totaling \$40.3 million GF over the biennium (see table below). The proposed budget adjusts funding for grant awards based on performance schedules against the FY 2022 base budget, which represents a savings of \$20.9 million GF over the biennium.

MEI Projects in HB 30		
Project	FY 2023	FY 2024
CMA CGM (Updated)	\$1,359,500	\$1,154,500
Huntington Ingalls Industries	8,000,000	8,000,000
Merck	2,993,750	2,993,750
Microsoft	5,625,000	5,625,000
Morgan Olson	1,300,000	1,300,000
Volvo	<u>300,000</u>	<u>1,742,857</u>
Total	\$19,578,250	\$20,816,107

Department of Housing and Community Development

- **Increase Funding for the Virginia Housing Trust Fund.** Provides an additional \$190.0 million GF over the biennium for the Housing Trust Fund and 15 positions, which supports homeless reduction efforts and the construction of new affordable housing in the Commonwealth. The proposed increases bring the total appropriation to \$300.0 million over the biennium, including \$125.0 million GF in FY 2023 and \$175.0 million GF in FY 2024. The proposed investment will more than double the current size of the program.
- **Add NGF Appropriation for the Housing Innovations in Energy Efficiency Program.** Adds \$95.0 million NGF each year and 16 positions to reflect anticipated funding for the Housing Innovations in Energy Efficiency program from the sale of carbon allowances through the Regional Greenhouse Gas Initiative.
- **Provide Additional Funding for the Community Development Financial Institutions Fund.** Proposes an additional \$5.0 million GF in FY 2023 for the Community

Development Financial Institutions (CDFI) Fund, and \$300,000 GF each year and one position to administer the program. Chapter 552, 2021 Special Session I, created and capitalized (\$10.0 million GF) the CDFI program to provide grants to established and emerging CDFIs to help them build organizational capacity and invest in small businesses.

- **Support an Infrastructure Project at the Virginia International Raceway (VIR).** Provides \$4.0 million GF in one-time funding for the construction of a waterline from Danville to VIR in Halifax, County.
- **Increase Funding for the Enterprise Zone Program.** Adds an additional \$3.7 million GF each year for the Enterprise Zone program, which provides grants to businesses that create jobs or make real property improvements. Historically, grants for real property improvements have been prorated due to grant requests exceeding available funding.
- **Participate in the Southeast Crescent Regional Commission.** Provides \$200,000 GF each year and one position for the Department of Housing and Community Development (DHCD) to support Virginia's participation in the Southeast Crescent Regional Commission. The 2008 Federal Farm Bill authorized the creation of this Commission to invest in distressed communities in the southeast portion of the country using a similar model to the Appalachian Regional Commission.
- **Increase Agency Administrative Capacity.** Add \$1.4 million GF each year and eight positions to improve the agency's administrative capacity and support its overall growth in recent years. The proposed positions will support core agency functions like finance, procurement, and human resources.
- **Add Additional Positions for the Agency.** Proposes \$1.4 million GF each year and provides authorization for the agency to hire additional staff positions to execute the delivery of a statewide broadband map, increase capacity for the State Building Codes Office, administer ongoing federal programs like the Community Development Block Grant program, and support the delivery of programs funded with American Rescue Plan Act (ARPA) dollars. Proposed actions in the introduced budget add 73 positions at the agency, 37 of which are restricted positions, meaning they will end when the federal ARPA funding expires.

Department of Energy

- **Capitalize the Low-to-Moderate Income Solar Loan and Rebate Pilot Program.** Proposes \$30.0 million GF in FY 2023 to capitalize a solar loan and rebate pilot program reauthorized by Chapter 387, 2021 Special Session I.

Virginia Economic Development Partnership

- **Fully Fund the Virginia Talent Accelerator Program.** Provides \$2.3 million GF each year for VEDP's custom workforce grant program, which provides hiring and training services for Virginia employers expanding or relocating to the state. This brings total program funding to \$9.7 million GF in each year.
- **Fully Fund the Virginia International Trade Plan.** Provides an additional \$3.5 million GF the first year and \$7.0 million GF the second year and 15 positions for VEDP's International Trade Division for activities related to the Virginia International Trade Plan. Proposed total funding actions over the biennium are \$12.7 million GF for the Trade Plan.

Virginia Tourism Corporation

- **Provide One-time Funding to Support Op Sail 250.** Supports the development of marketing and educational programs by the City of Norfolk leading up to the national Semi-quincentennial through a one-time investment of \$1.0 million GF in FY 2023.

Virginia Innovation Partnership Authority

- **Add New Funding to the Regional Innovation Fund.** Provides \$3.0 million GF each year for the Regional Innovation Fund, bringing total appropriations for this effort to \$8.0 million GF over the biennium. The Regional Innovation Fund was authorized in Chapter 1146, 2020 General Assembly Session, and designed to support regional initiatives for entrepreneurship.

Department of Labor and Industry

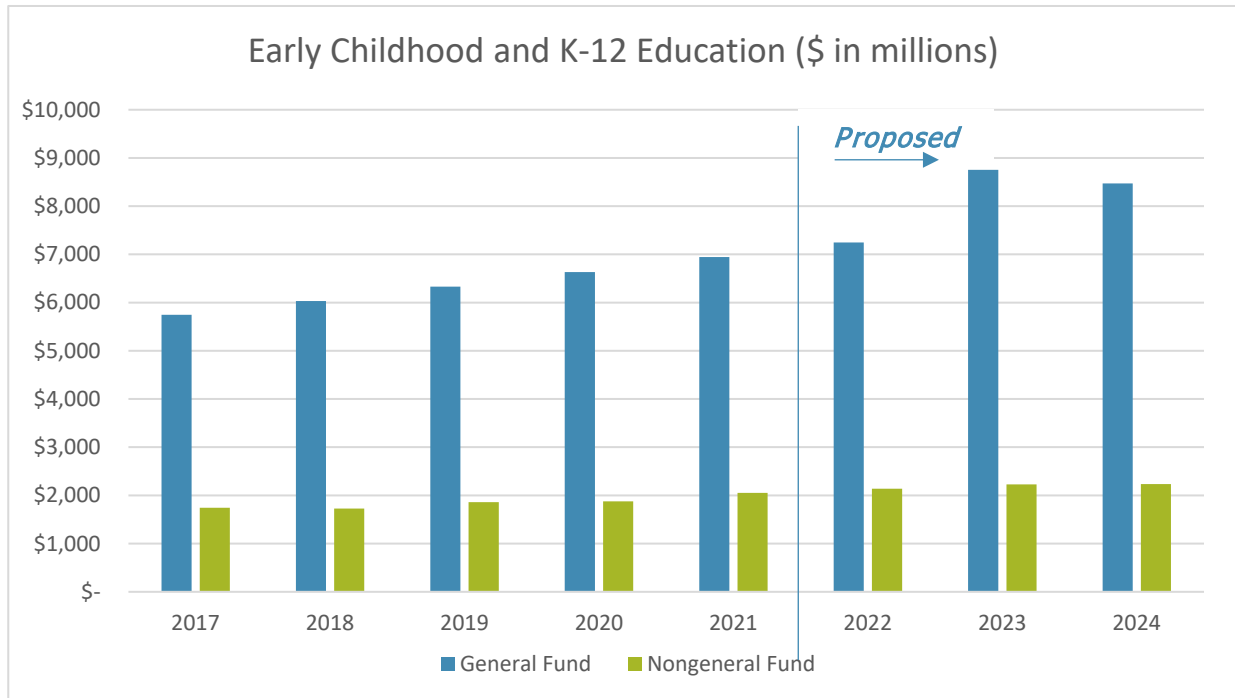
- **Establish a Monthly Certified Payroll Requirement.** Adds \$1.1 million GF the first year and \$542,063 GF the second year and five positions to implement and enforce a monthly payroll certification requirement for government contractors. Proposed funding is related to legislation for the 2022 General Assembly Session.

Virginia Employment Commission

- **Continue to Hold Harmless Pandemic Claim Activity in Calculating Employer Unemployment Insurance (UI) Taxes.** Continues language in the budget requiring the Virginia Employment Commission to hold employers harmless for pandemic related

claims activity when calculating UI tax rates for each tax year until pandemic related claims are no longer factored into the base tax rate formula.

EARLY CHILDHOOD AND K-12 EDUCATION



The Governor’s proposed 2022-24 budget for Public Education totals \$17.2 billion GF and \$4.5 billion NGF. This is a net increase of \$1.4 billion GF in FY 2023 and \$1.1 billion GF in FY 2024 when compared to the Chapter 552 FY 2022 base.

Maintenance of effort provisions associated with federal COVID-19 relief funds require the percentage of general fund spending dedicated to K-12 public education in FY 2023 to meet or exceed 29.9%, which is the share of general fund spending on K-12 public education that was provided in FY 2017 through FY 2019. The peak in funding proposed for FY 2023 is attributable to this requirement, as no similar restriction applies to FY 2024.

Biennial rebenchmarking and technical updates increase spending by \$29.1 million over the biennium, while proposed policy changes increase spending by \$1.4 billion GF in FY 2023 and \$1.0 billion GF in FY 2024. Below is a summary of each of the major updates and policy changes included in the proposed budget.

State’s Share of Biennial Rebenchmarking

As part of the biennial budget development process, the Department of Education updates, or rebenchmarks, the total cost of maintaining a public education system to meet the Standards of Quality and costs for other K-12 programs. These updates are based primarily on student enrollment projections and historic cost data reported by school divisions. Sales tax and lottery

proceeds projections also impact rebenchmarking, as those revenues are used to offset a portion of the total costs.

These costs are shared between the state and localities, based on the Local Composite Index of Ability to Pay, or LCI, which is also updated during the rebenchmarking process. Of 134 school divisions, the 2022-24 LCI decreased for 64 school divisions, thereby increasing the state’s funding responsibility, and 62 school divisions’ LCI values increased, reducing the state’s share of funding.

Overall, 2022-24 biennial rebenchmarking costs result in a net increase of \$29.1 million GF, significantly less than the impacts of the last three biennial rebenchmarking updates, which were \$851.8 million GF for 2020-22, \$481.0 million GF for 2018-20, and \$429.8 million GF for 2016-18.

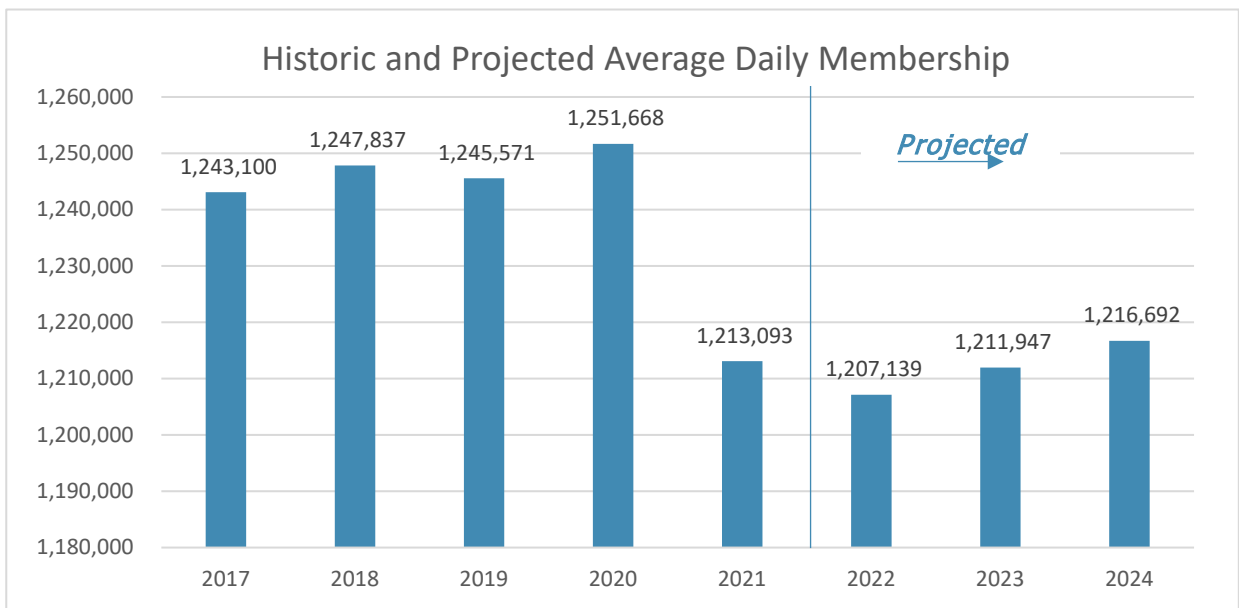
2022-24 Rebenchmarking Updates (\$ in millions GF)		
Rebenchmarking Update	FY 2023	FY 2024
Remove FY 2022 One-Time Spending	(\$127.3)	(\$127.3)
Update Student Enrollment & Characteristic Data	36.5	71.2
Update Prevailing Cost Data	87.3	90.1
Update Local Composite Index	3.9	4.2
Update VRS Fringe Benefit Rates	(67.6)	(67.8)
Update Lottery Proceeds Projection	(73.8)	(73.8)
Update Sales Tax Projection	<u>124.5</u>	<u>148.8</u>
Total for All Rebenchmarking Updates	(\$16.5)	45.6

Costs for the 2022-24 rebenchmarking are significantly lower than those incurred in previous biennia because this is the first rebenchmarking to occur after the COVID-19 pandemic, and many data points were subsequently impacted, most notably:

- **Enrollment.** Enrollment throughout the biennium is projected to remain about 3% lower than pre-pandemic, or FY 2020 levels. (See the table below for historic and projected average daily membership)
- **Special Education Child Count.** Child count data from December 2020, while virtual and hybrid instruction was predominant, was used to project special education costs for the new biennium.
- **Transportation and Non-Personnel Support Costs.** Expenditures from FY 2020 as reported by school divisions were used to determine these costs for the 2022-24

biennium. Data from this school year does not represent costs for a typical school year, as schools were closed in March 2020 due to the pandemic, and certain cost categories for that year were atypical. Categories that experienced significant cost declines between FY 2018 (the base year for the 2020-22 rebenchmarking) and FY 2020 include: instructional classroom support (down 8%); utilities (down 10%), and substitute teachers (down 20%). Transportation costs were nearly flat during the same period, despite consistent annual cost increases exceeding 3% annually in previous years.

Rebenchmarking also updates funded salaries for instructional and support position salaries, based on prevailing FY 2020 salaries and incorporating the 5% salary incentive provided in FY 2022. The updated instructional salaries are provided below:



2022-24 Funded Instructional Position Salaries			
Position	2020-22	2022-24	% Change
Instructional Aides	\$18,995	\$21,304	12.2%
Elementary			
Teacher	51,371	53,996	5.1%
Assistant Principal	71,532	75,432	5.5%
Principal	89,378	93,869	5.0%
Secondary			
Teacher	53,777	56,977	6.0%
Assistant Principal	77,181	81,093	5.1%
Principal	99,215	102,844	3.7%

Proposed Policy Changes and Program/Initiatives Changes

Salary Increases

- **Funding for State's Share of a 5% Salary Increase Each Year.** Proposes \$245.5 million GF the first year and \$505.5 million GF the second year for the state's share of a 5.0% salary increase the first year and an additional 5.0% salary increase the second year. Local school divisions are required to provide a match based on the composite index of local ability-to-pay.

In the first year, divisions can receive a prorated portion of the state's share of the 5.0% salary increase if the division provides at least an average 2.5% salary increase. In the second year, divisions can receive a prorated portion of the state's share of the 5.0% salary increase if the division provides at least an average 2.5% salary increase the first year and an additional 2.5% salary increase the second year. Payments in the second year to any school division will be based on providing the funds needed to continue the first year increase actually provided by the division plus the increase provided by the division in the second year.

School Construction

- **School Construction and Modernization Grants.** Proposes \$500.0 million GF the first year for school construction and modernization grants. These grants are for nonrecurring costs to include school construction, additions, infrastructure, site acquisition, renovations, technology, and other expenditures related to modernizing classroom equipment, school safety equipment or school safety renovations, and debt service payments on school projects completed during the last ten years.

Each division would receive a floor funding allocation of \$1.0 million with the remaining funds allocated based on the enrollment, adjusted by the local composite index. Grants funds unexpended at the end of the fiscal year may be carried forward and appropriated to the school division the following year for the same purpose.

- **Literary Fund Enhancements.** In recent years, the use of the Literary Fund loans to finance school construction and modernization has ceased as current law and regulations have caused these loans to become less competitive with other forms of financing. The Department of Education and Department of Treasury recommended several changes to the loan program which are incorporated into the proposed budget, including:

Eliminating the use of Literary Funds to finance a portion of teacher retirement costs, allowing the amount of funds available for financing to increase. The proposed budget

proposes supplanting \$83.0 million GF each year (as well as FY 2022 in the Caboose Bill) to end this practice.

- Authorizing the Board of Education to offer up to \$200.0 million each year from the Literary Fund for school construction loans or subsidy grants, subject to the availability of funds.
- Increasing the maximum Literary Fund loan amount per project from \$7.5 million to \$25.0 million.
- Incentivizing projects resulting in school consolidations by providing a \$5 million loan add-on for such projects.
- Directing the Board of Education to establish loan interest rates that are annually benchmarked to a market index, not to exceed 2.0% for the divisions with a LCI less than 0.3000
- Offering incentive grants of up to \$25,000 per loan for closing costs.

Early Childhood Care and Education

The Governor's introduced 2022-24 budget proposes an additional \$29.4 million GF the first year and \$43.2 million GF the second year for additional support and expansion for early childhood care and education programs, including:

VIRGINIA PRESCHOOL INITIATIVE

- **Rebenchmark VPI Per Pupil Amount.** Includes \$13.7 million GF each year to begin implementing biennial rebenchmarking for Virginia Preschool Initiative (VPI) per pupil amounts. This sets the VPI per pupil amount at \$8,359 over the biennium, representing a 9.2% increase from the FY 2022 VPI per pupil amount of \$7,655, and includes a cost of competing adjustment for Northern Virginia. Chapter 552 included language directing the Department of Education to develop a methodology to periodically update and recognize these costs.
- **Expand VPI Access to Three-Year Olds.** Proposes \$6.0 million GF the first year and \$13.4 million GF the second year to increase support to localities to serve three-year old children through VPI programs, bringing total funding to serve three-year olds to \$12.7 million GF the first year and \$20.0 million GF the second year.
- **Increase Mixed-Delivery Preschool Provider Add-On Grants.** Proposes \$3.4 million GF the second year to support increased mixed delivery preschool community provider add-on grants, which minimize the difference between the amount of the VPI per-pupil

grant allocation and the per-pupil cost to serve a child in a community-based or private provider setting.

- **Other VPI Enhancements.** Proposed language would expand access for VPI to all children with disabilities or developmental delays, regardless of income, and to certain five-year-olds whom are not kindergarten-ready. An additional language amendment would provide prorated funding for slots for VPI slots that are unfilled at the beginning of the school year.
- **Expand Mixed Delivery Grant Program.** Proposes \$2.0 million GF the first year and \$4.7 million GF the second year to increase support for the Virginia Early Childhood Foundation Mixed Delivery pre-kindergarten program to serve additional at-risk three- and four year-old children, and to establish a pilot for up to 200 infant and toddler slots each year. This brings total funding of the Mixed Delivery Grant Program to \$7.0 million GF the first year and \$9.7 million GF the second year.
- **Expand Early Childhood Incentive Grant Program.** Proposes \$5.0 million GF each year to increase support for retention and recruitment grants for early childhood educators to \$10.0 million GF each year. Additional federal funds are provided for this program.
- **Establish Grow-Your-Own Licensed Early Childhood Educator Grant Program.** Proposes \$1.0 million GF each year to establish a grant program for partnerships between school divisions and institutions of higher education to create a pipeline of well-prepared early childhood educators.
- **Child Care Subsidy Program.** Proposes language (1) eliminating limits on the duration of time that families may participate in the Child Care Subsidy Program, subject to available funds; (2) temporarily authorizing expanded allowances under the program to increase participation among families and providers; and (3) requiring the development of a methodology to estimate the actual cost of child care and preschool programs, which would serve as the basis for provider reimbursements, as opposed to the current system that is based on market rates.

ACCOUNTABILITY AND PROGRAM IMPROVEMENT

- **Virginia Kindergarten Readiness Program (VKRP) Pre-K expansion.** Recommends \$1.0 million GF each year to complete implementation of the VKRP assessment for four-year-old children enrolled in publicly-funded preschool programs and to implement a pilot assessment for three-year old-children.
- **Unified Measurement and Improvement System classroom observations.** Proposes \$455,600 GF the first year and \$697,000 GF the second year to increase support for classroom observations in publicly-funded early childhood programs to verify accuracy

and maintain reliability of the measurements required within Virginia’s Unified Measurement and Improvement System, known as VQB5.

- **Marijuana Tax Revenue Workgroup.** Proposes establishment of a work group to develop recommendations for the use of marijuana revenues dedicated to pre-kindergarten programs for at-risk three- and four-year olds, as required by Chapters 550 and 551, 2021 Special Session I.

Other Proposed Funding Initiatives

- **Eliminate Sales Tax on Food for Human Consumption; Hold School Divisions Harmless.** Recognizes the proposed elimination of the sales tax on groceries that is currently distributed to school divisions to offset state and local shares of K-12 basic aid funding, reducing sales tax revenues dedicated to public education by \$103.0 million GF the first year and \$254.4 million the second year. Because these funds offset a portion of the state’s basic aid funding responsibility, the net impact of this revenue reduction is \$45.5 million GF the first year and \$112.5 million GF the second year.

The proposed budget holds school divisions harmless from this action during the 2022-24 biennium, resulting in no fiscal impact.

Elimination of Sales Tax on Food for Human Consumption (\$ in millions GF)		
	FY 2023	FY 2024
November 2021 K-12 Sales Tax Estimate	\$1,844.5	\$1,899.6
Eliminate 1.0% K-12 Dedicate Sales Tax on Food	<u>(103.0)</u>	<u>(254.4)</u>
HB 30 K-12 Sales Tax Estimate	\$1,741.5	\$1,645.2
Basic Aid Offset	<u>57.5</u>	<u>141.9</u>
Net Impact of Sales Tax Change	(\$45.5)	(\$112.5)
Hold School Divisions Harmless from Elimination	<u>45.5</u>	<u>112.5</u>
Net Impact on School Divisions	\$0.0	\$0.0

- **Hold Harmless for Rebenchmarking Data Affected by COVID-19.** Proposes \$177.1 million GF the first year and \$177.4 million GF the second year to provide the state's share of Standards of Quality Basic Aid and Special Education payments to hold divisions harmless due to unanticipated reductions in the 2022-24 rebenchmarking data for special education, pupil transportation, and non-personnel support costs.

- **Increase At-Risk Add-On Support.** Recommends \$194.2 million GF the first year and \$74.2 million GF the second year to increase the At-Risk Add-On percentage from 26% in FY 2022 to 49.5% in FY 2023 and 36% in FY 2024. This brings total funding for the program to \$448.4 million the first year and \$328.5 million the second year.
- **Maintain VRS Retirement Contribution at 2020-22 Rates.** Proposes to maintain the funded 2020-22 biennium VRS employer retirement contribution rate of 16.62% and group life rate of 0.54% for the 2022-24 biennium. The VRS Board approved reductions in the contribution rates for teacher retirement from 16.62% to 14.76%, and group life from 0.54% to 0.48%, which are included within the rebenchmarking discussion above. This maintains \$70.9 million GF the first year and \$74.8 million GF the second year to fund the state's share of the contribution rates.
- **Expand Early Reading Intervention Program to 4th and 5th Grades.** Proposes \$31.5 million GF the first year and \$31.6 million GF the second year to expand the current Early Reading Intervention Program from K-3 to K-5.
- **Include Accomack County and Northampton County as Full Cost-of-Competing Adjustment School Divisions.** Proposes \$3.5 million GF the first year and \$3.7 million GF the second year to provide the full cost-of-competing adjustment (COCA) to Accomack and Northampton counties. This increases their funded salaries by 18.0% for SOQ-funded support positions and 9.83% for SOQ-instructional positions.
- **Fund Additional English Language Instructors.** Recommends \$9.7 million GF the first year and \$10.5 million GF the second year to increase the fund English Language Instructors from 20 to 22 instructors per 1,000 students, notwithstanding § 22.1-253.13:2, *Code of Virginia*.
- **Establish Community Schools Fund.** Provides \$10.0 million GF the first year to establish a competitive grant program for school divisions to implement community schools initiatives that provide a framework for integrated student supports, expanded and enriched learning time and opportunities, active family and community engagement, and collaborative leadership and practices. The Department of Education shall award these grants in consultation with a stakeholder workgroup convened to focus on community schools. Any unobligated funds for this program on June 30, 2023, will be reappropriated for expenditure in the second year for the same purpose.
- **Support for Office of School Quality.** Proposes \$3.3 million GF in FY 2023 and \$6.6 million GF in FY 2024 to expand the Office of School Quality in the Department of Education by 25.00 FTE in FY 2023 and an additional 25.00 FTE in FY 2024. These additional positions would enable the office to establish a regional continuous improvement model of support for school divisions not meeting state accreditation and

federal accountability standards. The 2020 JLARC report on the Department of Education Operations recommended expansion of the Office of School Quality.

- **Statewide Learning Management System.** Proposes \$5.1 million GF in the second year and 1.00 FTE for ongoing support for the statewide Learning Management System (LMS). This platform provides teachers and students access to various types of multimedia content and virtual and blended coursework. Federal Elementary and Secondary School Emergency Relief Funds provided support for this program in the first year.
- **Through-Year Student Growth Assessments.** Proposes \$5.0 million GF in the second year for ongoing support for administration of through-year growth assessments in grades 3–8 as required by Chapters 443 and 444 of the 2021 Acts of Assembly, Special Session I. Federal Elementary and Secondary School Emergency Relief Funds provided support for this program in the first year.
- **K-12 Tech Talent Initiative.** Recommends transferring \$1.4 million GF each year from Central Appropriations to Direct Aid, and providing an additional \$1.4 million GF each year for Tech Talent Initiative grants to advance computer science education in K-12, bringing total funding to \$2.7 million GF each year.
- **Supplemental Grants.** The Governor’s introduced budget proposes initiating six new supplemental grant programs and expanded funding for several others, as provided below:

Proposed Supplemental Grant Allocations (\$ in GF)		
	FY 2023	FY 2024
New Supplemental Grant Programs		
Minority Computer Science Teacher Recruitment Grants	\$1,500,000	\$1,500,000
Urban League of Hampton Roads’ Project Ready-Career Beginnings	2,000,000	0
Youth Entrepreneurship Pilot Program – Portsmouth	1,500,000	0
Virginia Public Media	500,000	500,000
AP Computer Science Enrollment Grants	500,000	500,000
K-8 STEM Pipeline Grants	250,000	250,000
Increases to Existing Supplemental Grant Programs		
Communities in Schools (increase to \$2.0 million each year)	760,000	760,000
Virginia Air & Space Center (increase to \$1.2 million each year)	500,000	500,000
eMediaVa/WHRO (increase to \$1.5 million each year)	500,000	500,000

Proposed Supplemental Grant Allocations (\$ in GF)		
	FY 2023	FY 2024
Blue Ridge PBS (increase to \$850,000 each year)	500,000	500,000
Power Scholars Academy (increase to \$1.5 million each year)	500,000	500,000
Wolf Trap STEM (increase to \$1.0 the first year and \$1.3 million the second year)	275,000	575,000
Teacher Residency Programs (increase to \$2.3 million the first year, remain at \$1.8 million the second year)	500,000	0
Project Discovery (increase to \$987,500 each year)	25,000	25,000

HIGHER EDUCATION

The Governor’s proposed 2022-24 budget includes a biennial increase of \$558.7 million in new GF spending. Almost 90% of the proposed increases for new higher education spending are recommended in three major areas: 1) \$241.3 million increase to financial aid programs including \$150.0 million for undergraduate aid and \$21.4 million for the TAG program; 2) \$114.0 million in increased GF support for affordable access; and 3) \$149.8 million in institution-specific initiatives including \$43.2 million for research related items and \$38.0 million for the VCCS related to the G-3 program.

Major Higher Education Spending Proposals

- **Financial Aid.** Recommends \$20.0 million GF the first year and \$130.0 million GF the second year for additional need-based financial assistance for in-state students.

The Governor also proposes to increase need-based financial assistance for graduate students by \$4.1 million GF in FY 2023 and by \$6.1 million GF in FY 2024 including \$200,000 GF in each year of the biennium supports graduate nursing students at UVA-Wise.

- **Affordable Access.** Recommends \$57.0 million GF each year to increase affordable access across institutions. This is in addition to the \$40.0 million GF provided by the General Assembly in Chapter 552 of the 2021 Special Session I, which was continued in the budget as introduced.

Higher Education Institutional GF Allocations for Undergraduate Financial Aid & Affordable Access FY 2022-24				
Institution	FY 2023		FY2024	
	Undergraduate Financial Aid	Affordable Access	Undergraduate Financial Aid	Affordable Access
Christopher Newport	\$167,800	\$895,600	1,090,700	\$895,600
William and Mary	119,200	1,376,500	774,700	1,376,500
George Mason	4,150,700	4,061,900	26,979,700	4,061,900
James Madison	951,100	2,511,700	6,182,400	2,511,700
Longwood	277,300	675,300	1,802,300	675,300
Mary Washington	276,700	739,200	1,798,400	739,200
Norfolk State	986,500	9,156,500	6,412,200	9,156,500
Old Dominion	3,212,200	2,807,600	20,879,100	2,807,600

Higher Education Institutional GF Allocations for Undergraduate Financial Aid & Affordable Access FY 2022-24

Institution	FY 2023		FY2024	
	Undergraduate Financial Aid	Affordable Access	Undergraduate Financial Aid	Affordable Access
Radford	1,503,500	1,330,500	9,772,900	1,330,500
University of Virginia	450,700	3,501,500	2,929,800	3,501,500
UVA at Wise	240,200	316,700	1,561,500	316,700
Virginia Commonwealth	1,880,300	4,860,500	12,221,800	4,860,500
VA Military Institute	42,100	242,600	273,400	242,600
Virginia State	630,400	9,346,900	4,097,700	9,346,900
Virginia Tech	1,018,000	4,918,300	6,616,800	4,918,300
Richard Bland	93,300	167,300	606,600	167,300
VCCS	<u>4,000,000</u>	<u>10,098,200</u>	<u>26,000,000</u>	<u>10,098,200</u>
Total	\$20,000,000	\$57,006,800	\$130,000,000	\$57,006,800

Other Higher Education Spending Proposals

- **Tuition Assistance Grants.** Adds \$6.0 million GF in FY 2023 and \$15.5 million GF in FY 2024 to increase the maximum award per undergraduate student to \$4,500 in the first year and to \$5,000 in the second year. Also supports an increase in the size of graduate student awards, to \$2,450 in FY 2023 and \$2,700 in FY 2024.
- **Virginia Community College System – G3.** Proposes \$24.0 million GF in FY 2023 and \$14.0 million GF in FY 2024 to improve program delivery for the new G-3 program. The amount was requested by the Secretary of Labor to create a grant program to be administered by SCHEV. According to the budget request, the grants are intended to (1) increase the capacity and responsiveness of associate degree institutions to meet regional labor market needs of employers, unemployed and underemployed workers, and incumbent workers; (2) design 21st century learning spaces and new curriculum, in coordination with employers, to increase employability of students and align to regional talent needs; (3) fund start-up costs associated with new programs such as faculty time, equipment, outreach materials and curriculum design; (4) expand online and technology-enabled learning to increase access to G3 programs; and (5) pilot accelerated learning models such as competency-based education and credit for prior learning.

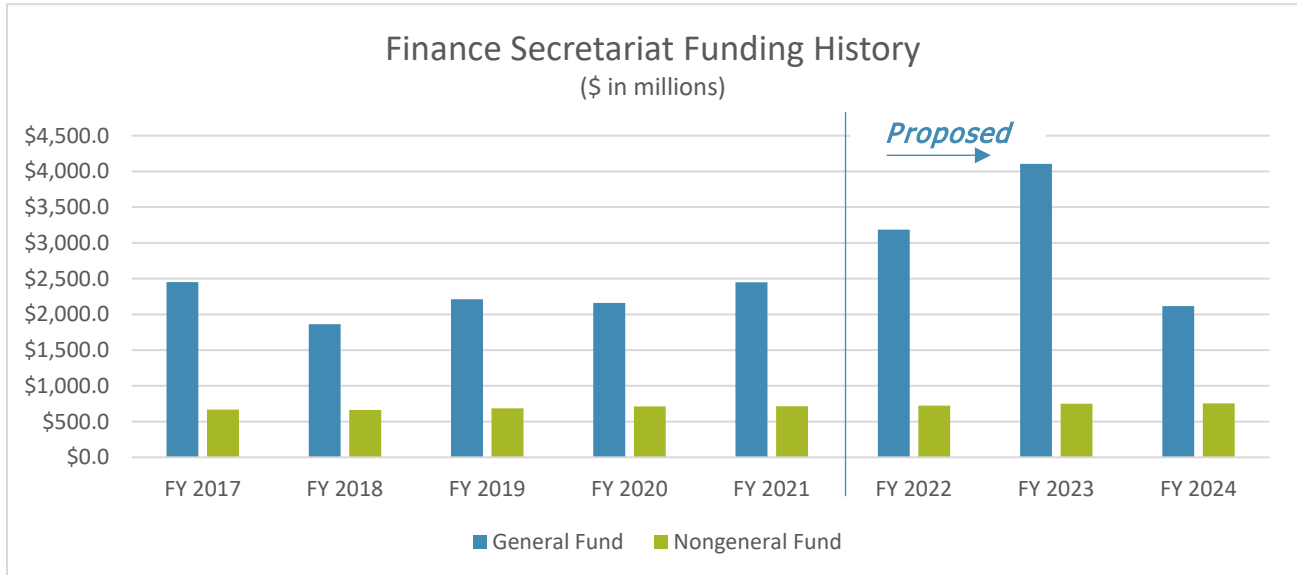
- **Cancer Research.** Proposes to include allocations of \$19.8 million GF in both FY 2023 and FY 2024, to be spread across three institutions, to support cancer research efforts.

Institution (\$ in millions)	FY 2023	FY 2024
University of Virginia	\$13.3	\$13.3
University of Virginia (in partnership with Focused Ultrasound)	2.0	2.0
Virginia Tech (in partnership with Focused Ultrasound)	2.0	2.0
Virginia Commonwealth University	2.5	2.5

- **Tuition Assistance for Federally Unrecognized Students.** Introduces \$8.0 million GF in FY 2023 and \$8.8 million GF in FY 2024 in financial assistance for in-state tuition and financial aid programs for undocumented Virginia residents.
- **Scholarship Programs at Hampton University and Virginia Union University.** Proposes to allocate a total of \$10.0 million GF each year of the biennium for a to be developed need-based scholarship program for students at Hampton University and Virginia Union University who also meet certain residency requirements.
- **Expansion of Network2Work.** Includes \$4.0 million GF in FY 2023 and \$4.5 million GF in FY 2024 for employment services in the Richmond, Petersburg, and Hampton Roads areas.
- **Virginia College Affordability Network (VCAN).** Includes \$2.5 million GF each year of the biennium for both Norfolk State University and Virginia Union University to expand the VCAN program, for a combined total of \$10.0 million.
- **Hampton Roads Strong Initiative.** Provides \$2.5 million GF each year of the biennium to train workers in the construction, shipbuilding, and offshore wind industries.
- **William and Mary – Relocation of the Bray School.** Includes \$2.5 million GF in FY 2023 to support the relocation of the original Bray School building from its current site on the institution’s campus to a site owned by Colonial Williamsburg.
- **Old Dominion University – Establish the Maritime Center for Mission Engineering Solutions and Workforce Training.** Proposes \$1.5 million GF and \$1.5 million NGF each year of the biennium to establish a new center to coordinate regional maritime and engineering workforce development efforts.
- **University of Virginia’s College at Wise – Expand Rural Economic Development Programming.** Proposes \$6.6 million GF in FY 2023 and \$5.0 million GF in FY 2024 to develop and expand economic development in Southwest Virginia.

- **Virginia Military Institute – One Corps, One VMI Equity Audit.** Includes \$2.6 million GF and \$3.6 million NGF in FY 2023 and \$2.4 million GF and \$3.3 million NGF in FY 2024 to address recommendations from the VMI Equity Audit.
- **Norfolk State University – Enhance Student Support and Programs.** Proposes \$4.9 million each year for several enhancements to student services and programs to include establishment of the Bridge and Beyond Program to provide academic support for students and the expansion of student experiential and research learning.
- **Virginia State University – Enhance Student Support and Programs.** Includes \$7.0 million GF in FY 2023 and \$8.6 million GF in FY 2024 for enhanced and new programs. This includes the establishment of new programming tied to degrees in engineering, public health, agriculture, nutritional and food sciences, data analytics, business, information technology, education, and cybersecurity as well as a new Advanced Manufacturing Logistics Institute.
- **Eastern Virginia Medical School.** Proposes \$1.6 million GF each year of the biennium to align with SCHEV recommendations regarding base adequacy requirements.
- **New College Institute – Broadband Workforce Development Program.** Includes \$3.8 million GF each year of the biennium to establish a new worker training program for careers tied to broadband installation and maintenance.

FINANCE



The Governor’s proposed 2022-24 budget for Finance agencies results in a net general fund increase of 10.4% for the biennium when compared to the adjusted appropriation for current operations. This spending increase is driven largely by two proposed one-time actions in FY 2023: a \$1.1 billion deposit to the Revenue Stabilization Fund (Rainy Day Fund) and a \$924.0 million GF payment to reduce unfunded liabilities of Virginia Retirement System plans. Additional actions proposed in the Introduced Budget for the 2022-2024 biennium include staff for the Department of Taxation and the Department of Treasury to accommodate proposed changes to tax policy, and \$6.5 million for relief for wrongfully incarcerated individuals.

Department of Accounts Transfer Payments

- **Appropriate Mandatory Revenue Stabilization Fund Deposit.** Includes \$1.1 billion GF the first year to reflect the mandatory deposit to the Revenue Stabilization Fund (Rainy Day Fund) in FY 2023, based on actual revenue collections for the fiscal year ended FY 2021.
 - This deposit, combined with a proposed deposit of \$563.9 million GF to the Revenue Reserve Fund in FY 2022 (contained in HB 29, as Introduced) is projected to result in a total, combined fund balance of \$3.9 billion in FY 2023.
 - Includes language overriding the statutory provision that the combined amounts of the Rainy Day Fund and the Revenue Reserve Fund not exceed 15% of the Commonwealth’s average tax revenue derived from income and retail sales taxes.

- **Reduce Unfunded Liabilities of Virginia Retirement System Plans.** Authorizes the Governor to allocate \$924.0 million GF the first year to make a deposit to the Virginia Retirement System to reduce the unfunded liabilities of retirement plans and other post-employment benefits plans.

Department of Taxation

- **Administer Tax Policy Changes.** Proposes \$785,000 GF the first year and \$95,000 GF the second year to cover the administrative cost of implementing proposed tax policy changes. A companion amendment to HB 29 includes \$640,000 GF in FY 2022 for proposed tax policy implementation administrative costs.

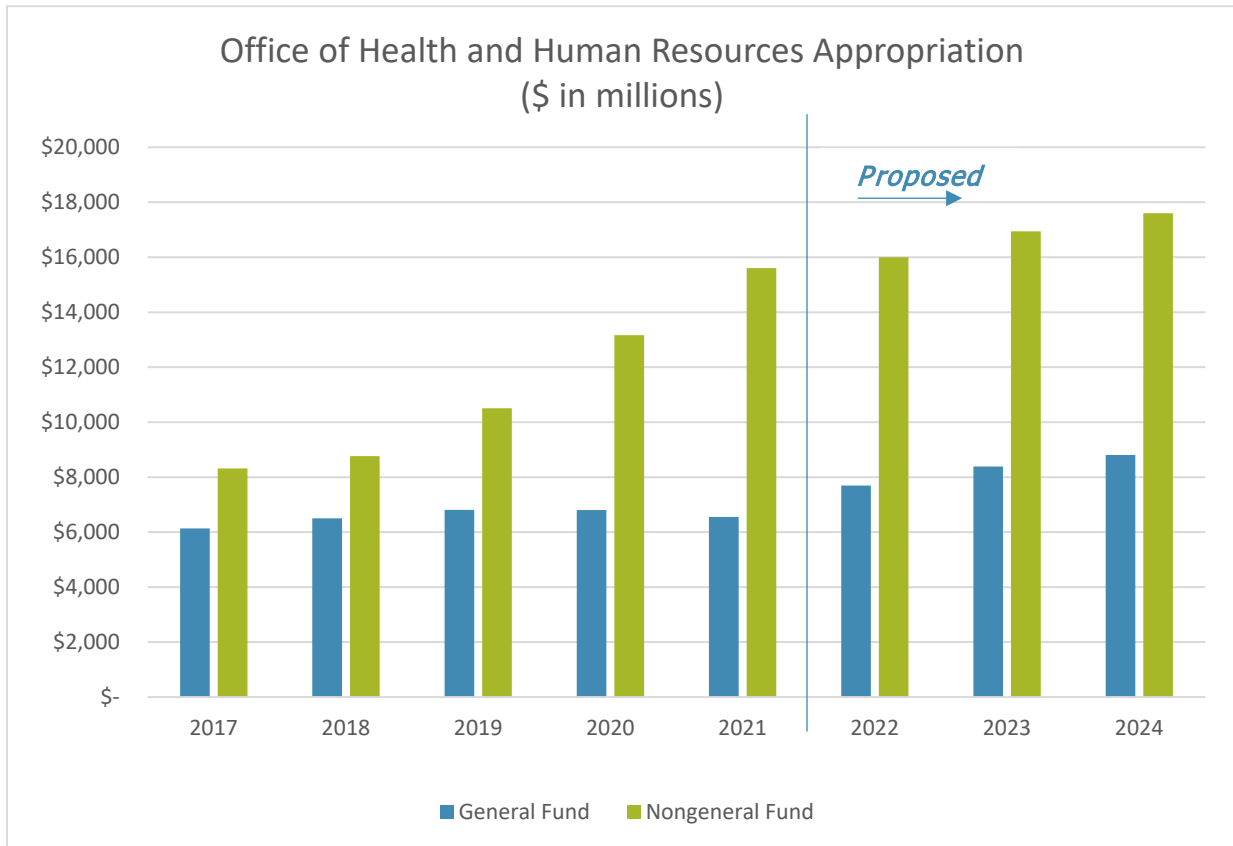
Department of the Treasury

- **Provide Relief for Wrongfully Incarcerated Individuals.** Includes \$6.5 million GF the first year for relief for three wrongfully incarcerated individuals in anticipation of legislation to be introduced in the 2022 Session. This total includes actions anticipated to be proposed during the 2022 Session that would change the formula to increase total compensation amounts.
- **Administer Taxpayer Refund.** Proposes \$2.5 million GF the first year to cover administrative costs to include banking services, postage, and mailing materials associated with implementing a proposed taxpayer refund. Separate actions to Part 3 and Part 4-14 of HB 29 and HB 30 contain associated tax policy proposals.

Treasury Board

- **Increase Debt Service Funding.** Recommends \$60.0 million GF the first year and \$131.3 million GF the second year to reflect increased costs for debt service on bonds issued by the Virginia Public Building Authority and Virginia College Building Authority. The general fund increases are partially offset by debt service cost reductions of \$467,497 NGF the first year and \$971,390 NGF the second year.

HEALTH AND HUMAN RESOURCES



Department of Health

- Funding for Proposed Health Department Spending.** Proposes \$28.1 million GF and \$260.1 NGF the first year and \$30.8 million GF and \$444,145 NGF the second year for non-technical spending items in the Virginia Department of Health (VDH). Of the nongeneral fund amounts, the introduced budget provides an appropriation of \$259.7 million NGF the first year to reflect the receipt of various COVID-19 federal grants not related to the American Rescue Plan Act. This includes federal grants for the Ryan White HIV/AIDS program, Epidemiology and Laboratory Capacity, Immunization and Vaccines for Children, and Health Disparities among Populations at High Risk and Underserved. The table below summarizes the various spending proposals in this agency.

HB 30 Proposed Spending Items in Virginia Department of Health (VDH)

Proposed Spending Item (\$ in millions)	FY 2023		FY 2024		2022-24
	GF	NGF	GF	NGF	FTE
Office of the Chief Medical Examiner					
Fund additional medicolegal death investigators	\$0.3		\$0.3		3.0
Support data sharing on firearm violence	0.1		0.1		1.0
Health Workforce Items					
Provide matching funds-Va. State Loan Repayment Prog.	1.2	1.0	1.2	1.0	
Fund support for the Va. Health Workforce Development Authority (\$500,000 in FY 2023 for a study of primary care workforce issues)	0.8		0.3		
Local Health Department Items					
Fund the 3-year phase-in of local match rate changes	2.8		5.7		
Reflect rent increases at Local Health Dept. facilities	0.9	0.7	0.9	0.7	
Central Office Items					
Reflect NGF appropriation for COVID-19 federal grants		259.7			
Continue funding for an integrated E-referral system (Unite Us has current contract)	\$8.0		8.0		
Expand comprehensive harm reduction services (needle exchange, counseling, testing, naloxone distribution)	1.1		1.7		
Provide GF match for Office of Rural Health (state match is 3 times that of federal award)	0.5		0.2		
Fund 3 Health Care Compliance Specialists to meet new legislative mandates and existing licensing inspections	0.3		0.6		3.0
Add 2 positions for genomic surveillance of spread of emerging pathogens and mutations	0.2		0.2		2.0
Drinking Water and Environmental Health Items:					
Create Chesapeake Bay septic pilot program	1.0		1.0		7.0
Support consolidation of small community waterworks	1.0		1.0		
Restore GF match - Drinking Water State Revolving Fund (eliminated in 2020)	0.5		0.5		
Restore support for Office of Drinking Water Databases (eliminated in 2020)	0.3		0.3		
Increase staff to manage ARPA drinking water projects (staff temporary using ARPA funding)					11.0
Add positions in Division of Shellfish Safety	0.2		0.2		2.0
Fund added field work to assess contamination in shellfish growing and harvesting areas	0.2		0.2		
Add position for Grade A Milk Program	0.1		0.1		1.0
Nonstate agency funding:					
ASK Childhood Cancer Foundation	0.7		0.7		
Edmarc Hospital for Children (expand service area from Hampton Roads & Tidewater to Peninsula localities)	0.5		0.5		
Added funds for Special Olympics Healthy Athletes Prog. (increases funds from \$60,000 to \$75,000 each year)	<u>0.02</u>		<u>0.02</u>		
Total Non-technical Spending*	\$20.7	\$261.4	\$23.7	\$1.7	30.0

*Some spending proposals are not included in this table. Total reflects just the items in the table. See the appendix for a full itemization.

Department of Medical Assistance Services

Expenditure Forecasts

- **Medicaid Utilization and Inflation.** Proposes \$291.3 million GF and \$320.7 million NGF the first year and \$529.9 million GF and \$1.1 billion NGF the second year to fund the increased costs of utilization and inflation in Medicaid. Expenditures in the program are expected to increase 1% in FY 2023 and 5.4% in in FY 2024. The low growth rate in FY 2023 is mainly due to reduced enrollment resulting from the end of the federal public health emergency for COVID-19. During the public health emergency (PHE) the state could not disenroll individuals, however after January 2022, when the PHE is expected to end, a process to reevaluate eligibility will likely result in a decrease in enrollment of 5.5%. Enrollment in FY 2024 increases slightly by 0.7%. The typical managed care rate increases and inflation for hospitals and nursing homes are reflected in the forecast as upward adjustments.
- **Adjust Medicaid Forecast for Medicare Premium Increases.** The introduced budget includes \$22.9 million GF and \$13.0 million NGF the first year and \$23.9 million GF and \$13.5 million NGF the second year to account for higher Medicare premium rates.
- **Family Access to Medical Insurance Security (FAMIS) Program Utilization and Inflation.** Includes \$12.7 million GF and \$9.1 million NGF the first year and \$17.3 million GF and \$18.1 million NGF the second year to fund the utilization and inflation costs of the FAMIS Program. FAMIS covers children ages 0 to 18 living in families with incomes between 133 and 200% of the federal poverty level. Expenditures in the program are expected to increase 11.9% in FY 2023 and 4.5% in in FY 2024. Enrollment in the program is projected to increase 7.0% in FY 2023 and 1.3% in FY 2024. The other major driver of spending in the program are the typical managed care rate increases.
- **Medicaid Children’s Health Insurance Program (CHIP) Utilization and Inflation.** Proposes \$8.7 million GF and a reduction of \$3.5 million NGF the first year and \$13.8 million GF and \$5.9 million NGF the second year 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. Expenditures in the program are expected to increase 6.2% each year. Enrollment in the program is projected to increase 3.8% in FY 2023 and 1.8% in FY 2024. The other major driver of spending in the program are the typical managed care rate increases. The first year federal funding is reduced to reflect in the adjustment for the expiration of the higher federal match rate during the public health emergency.

Provider Rates

- Increase Rates for Developmental Disability Waiver Services.** The introduced budget includes \$137.1 million GF and \$141.4 million NGF the first year and \$157.1 million GF and \$162.0 million NGF the second year to increase Medicaid reimbursement rates for select developmental disability waiver services impacted by increases in the minimum wage, reflect other cost increases, and to ensure access to providers. Language specifies the percentage increase for the selected services as outlined below. Most of these rates have not been increased since the rates were developed in 2014 and were effective in fiscal year 2017, with the exception of skilled and private duty nursing.

Developmental Disability Services Proposed Rate Increases	
Service	Rate Increase
Group Homes 4 Beds or Less	30.3%
Sponsored Residential	12.8%
Supported Living	61.6%
Independent Living Supports	52.2%
In-home Supports	33.2%
Community Engagement	30.5%
Community Coaching	23.9%
Therapeutic Consultation	7.4%
Skilled and Private Duty Nursing*	71.4%

*Effective July 1, 2021 skilled nursing rates increased by an average of 16.1% and private duty nursing rates increased by an average of 11.6%.

- Increase Rates for Primary Care Medical Services.** Includes \$9.3 million GF and \$28.8 million NGF the first year and \$10.7 million GF and \$33.0 million NGF the second year to increase primary care rates for physicians, excluding in an emergency department, to 80% of the equivalent FY 2021 Medicare rates.
- Increase Rates for Obstetrics and Gynecology Services.** Proposes \$3.3 million GF and \$7.6 million NGF each year to increase rates for obstetrics and gynecology services by 15%. Rates are currently 85% of Medicare rates.
- Increase Rates for Dental Services.** The introduced budget includes \$7.4 million GF and \$13.5 million NGF the second year to increase rates for dental services by 5% on July 1, 2023. The last increase in dental rates was in 2005. Budget language is also proposed directing the agency to work with stakeholders to review member access issues for dental services.

- **Increase Rates for Vision Services.** Includes \$3.1 million GF and \$3.6 million NGF each year to increase rates for vision services for children by 30%. The increase applies to vision assessments (ophthalmological and optometric), payment for prescription glasses, and fittings for prescription glasses.
- **Establish a Rebasing Cycle and Annual Inflation Adjustments for Psychiatric Residential Treatment Facilities.** Proposes \$731,393 GF and \$1.4 million NGF the first year and \$3.0 million GF and \$5.5 million NGF the second year to provide annual inflation adjustments and a rate rebasing cycle every three years, beginning in FY 2024 for psychiatric residential treatment facilities. Until fiscal year 2022, rates had not been rebased since 2008 and they had never been adjusted for inflation.

Policy Changes

- **Add 1,200 Developmental Disability Waiver Slots.** The introduced budget includes \$13.0 million GF and \$13.0 million NGF the first year and \$26.0 million GF and \$26.0 million NGF the second year to create 100 Community Living waiver and 500 Family and Individual Support waiver slots each year.
- **Eliminate Medicaid and Family Access to Medical Insurance Security Program Copayments.** Proposes \$444,369 GF and \$2.1 million NGF the first year and \$426,391 GF and \$2.1 million NGF the second year to eliminate copays in the Family Access to Medical Insurance Security (FAMIS) program and fee-for-service Medicaid. All copayments have been temporarily suspended during the COVID-19 public health emergency.
- **Add Prevention Services and Vaccines for Adults.** The introduced budget includes \$1.1 million GF the first year and \$1.2 million GF the second year and a like amount of federal Medicaid matching funds each year to add coverage of the preventive services for adults in Medicaid who are not enrolled in Medicaid Expansion. The Medicaid Expansion population is already covered as required by the Affordable Care Act.
- **Fund Re-entry Care Coordination and Outreach.** Includes \$1.1 million GF and \$12.5 million NGF the first year and \$1.4 million GF and \$17.9 million NGF the second year to fund care coordination services to individuals who are Medicaid eligible 30 days prior to release from incarceration. This funding also covers the administrative and outreach costs for implementation.
- **Clarify Continuous Eligibility for Pregnant Women.** Proposes to clarify existing budget language to ensure that Virginia meets federal requirements to provide continuous coverage to enrollees for the duration of pregnancy through 12 months postpartum.

Department of Behavioral Health and Developmental Services

Mental Health and Substance Use Disorder Treatment Services

- **Fund STEP-VA Remaining Services and Infrastructure Needs.** The introduced budget adds \$22.2 million GF the first year and \$28.3 million GF the second year to fund the remaining STEP-VA services required by the *Code of Virginia* (psychiatric rehabilitation, care coordination, and case management), local infrastructure needs, and regional management of services.
- **Increase Funding for Permanent Supportive Housing.** The introduced budget adds \$11.3 million GF the first year and \$19.1 million the second year to expand permanent supportive housing (PSH) to serve at least 1,250 additional adults with serious mental illness who are leaving state psychiatric hospitals or who are homeless and at risk of hospitalization. Language continues an earmark of \$2.5 million GF each year for PSH in Northern Virginia.
- **Expand Permanent Supportive Housing for Pregnant or Parenting Women with Substance Use Disorder.** Recommends \$1.7 million GF each year to expand PSH for 75 additional pregnant or parenting women with substance use disorder.
- **Add Discharge Assistance Planning (DAP) Funds and Improve Clinical and Financial Information Technology System.** The introduced budget proposes \$3.7 million GF the first year and \$3.3 million GF the second year to add DAP funds for individuals ready for discharge from state mental health hospitals
- **Continue Funding for Substance Use Disorder Treatment.** Recommends \$5.0 million NGF the first year from federal ARPA funding in Central Accounts and \$5.0 million GF the second year for the substance use disorder workforce training, services to youth transitioning to adulthood, and programs to address emerging service needs related to the pandemic.
- **Increase Funding for Accredited Recovery Residences.** Recommends \$2.2 million GF each year to continue support to accredited recovery residences through the Virginia Association of Recovery Residences for the provision of recovery support services. These organizations received a one-time grant of \$10.0 million from ARPA funds in Chapter 1, 2022 Special Session II.
- **Fund Marijuana Use Prevention Activities.** Recommends \$1.0 million GF each year for an agency prevention coordinator for underage marijuana use prevention activities. Of this amount, \$900,000 GF each year would be used for a contract with the Virginia

Foundation for Healthy Youth to create a statewide marijuana and cannabis use prevention campaign.

- **Fund Minimum Level of Services for Courts with Mental Health Dockets.** Recommends \$650,000 GF each year to fully fund the 14 courts currently operating mental health dockets in Virginia.

Crisis Services

- **Continue Implementation of the Crisis System Transformation.** The introduced budget adds \$2.0 million GF the first year and \$22.0 million the second year to implementation of the crisis system transformation. Central Accounts contains additional funding of \$20 million the first year from federal ARPA funds for this purpose. Funding would support the addition of mobile crisis teams across the Commonwealth to ensure 24/7 availability and the creation of Crisis Receiving Centers, which provide a more comprehensive response to a behavioral health crisis and decrease the role of law enforcement involvement in the majority of behavioral health crises across the Commonwealth.
- **Continue Implementation of the MARCUS Alert Legislation.** The introduced budget adds \$3.0 million GF each year to fund five additional localities to implement the MARCUS Alert System.

State Facilities

- **Increase Compensation Costs at State Facilities.** The introduced budget provides \$80.1 million NGF the first year and \$80.1 million GF and \$7.8 million NGF the second year to increase salaries of direct care staff in state hospitals, training centers and the Virginia Center for Behavioral Rehabilitation from the 10th to the 75th percentile of market based compensation. The nongeneral fund sources include ARPA funding contained in Central accounts the first year and Medicaid revenue for the Intellectual Disabilities Training Centers the second year.
- **Fund Pilot Program to Expand Discharge Planning Services in Two State Hospitals.** Proposes \$5.1 million each year and 40 positions to expand discharge planning and therapeutic intervention services from 5 days to 7 days a week at Central State Hospital and Southern Virginia Mental Health Institute.
- **Continue Funding Diversion and Discharge Pilots for Individuals with Dementia.** Proposes \$1.7 million GF the second year to continue a pilot project to divert and discharge 60 individuals with a primary diagnosis of dementia from the state's geriatric mental health hospitals to the community, who are in need of nursing facility level care.

Proposes funding the same amount in FY 2023 using federal ARPA funds in Central Accounts.

Department of Justice (DOJ) Settlement Agreement

- **Expand State Rental Assistance Program.** The introduced budget adds \$1.1 million GF in FY 2023 and \$2.7 million GF in FY 2024 to expand the State Rental Assistance Program to serve approximately 150 additional adults with developmental disability. This program ensures that Virginia is compliant with the independent housing requirements for individuals with intellectual or developmental disability contained in the U.S. DOJ Settlement Agreement.

Central Office Spending Initiatives

- **Study of State Behavioral Health System.** Proposes \$1.0 million GF the first year and language for a comprehensive study of the state and local public behavioral health system. In addition, Central Accounts contains \$100.0 million GF the second year to implement changes related to recommendations of the study. Language guiding the study does not include the study of the Developmental Disability services system.
- **Fund Alternative Transportation Project.** The introduced budget provides \$1.9 million GF each year to fund fully the cost of implementing the contract for alternative transportation of individuals under a temporary detention order (TDO) from the evaluation site to inpatient psychiatric treatment. The funding will provide for 24/7 coverage statewide. Alternative transportation is considered less traumatic for individuals experiencing a mental health crisis than transportation by law enforcement, when deemed clinically appropriate, and frees up law enforcement in those cases.
- **Expand Alternative Custody Options for Individuals Under Temporary Detention Orders (TDOs).** Proposes language to create a plan and \$3.4 million GF in fiscal year 2024 to expand alternative custody options for individuals under a temporary detention order who are awaiting transportation to inpatient psychiatric treatment. The goal of such a program would be to ease the trauma for these individuals and free up law enforcement from lengthy wait times at hospitals.
- **Expand Program to Transport for Individuals Discharged from State Hospitals.** Proposes \$1.0 million GF each year to expand a pilot program to provide for the transportation costs of patients discharged from state hospitals admitted under a Temporary Detention Order (TDO) to assist the patients in returning to their home location.

- **Expand the Virginia Mental Health Access Program.** The proposed budget includes \$2.9 million GF each year to expand the Virginia Mental Health Access Program (VMAP), a pediatric care program that trains and assists primary care providers in caring for children and adolescent patients in need of or receiving behavioral health services. Providers have access to enhanced pediatric training, psychiatric consultations, telehealth, and care navigation to serve this population. The additional funding will be used to include training for early intervention, emergency departments, and urgent care providers.
- **Increase Support for DOC Contract to Monitor Sexually Violent Predators (SVPs) on Conditional Release.** Proposes an additional \$1.3 million GF the first year and \$1.8 million GF the second year to increase funding for a contract with the Department of Corrections to supervise and monitor sexually violent predators placed on conditional release. This represents a 46% increase over the current contract costs.
- **Fund Pilot Project to Reduce Barriers to Mental Health Workforce.** The introduced budget adds \$3.0 million the first year to contract with the Virginia Health Care Foundation (VHCF) for a pilot project to help identify and assist up to 200 individuals attain the required supervisory hours needed for to practice as a Licensed Clinical Social Worker (LCSW) or Licensed Professional Counselor (LPC).

Department for Aging and Rehabilitative Services (DARS)

- **Add Public Guardianship Slots.** The introduced budget provides \$2.7 million GF each year and one position to increase the number of guardianship slots and rebase payments for existing slots to a statewide minimum. Funding also supports one position to provide program oversight and conduct a study required by the General Assembly.

Department of Social Services

Child Welfare Programs and Services

- **Fund Foster Care and Adoption Forecast.** The introduced budget proposes \$18.0 GF and \$6.6 million NGF each year for forecast changes to the foster care and adoption programs, reflecting trends in expenditure growth, changes in the number of children eligible for services under Title IV-E, and policy changes related to maintenance and special needs payments. The forecast reflects a pre-pandemic 50/50 state and federal matching rate for Title IV-E foster care and adoption as shown below:

- **Fund a New Relative Support Payment Program for Children in Foster Care.** The introduced budget provides \$8.5 million GF each year to provide support to relative caregivers of children in foster care.
- **Provide Funds for a Cost of Living Adjustment for Foster Care and Adoption Subsidy Payments.** Proposes \$2.3 million GF and \$1.9 million NGF each year to adjust foster family home rates and adoption assistance maintenance payments by 5%. The Appropriation Act requires that these rates be increased in the year following a salary increase provided for state employees. In FY 2022, state employees received a 5% salary adjustment. Federal Title IV-E grant funds provide the nongeneral portion of the amount.

Information Technology System Increases

- **Fund Replacements of Major Information Technology Systems.** Proposes \$6.1 million GF and \$39.1 million NGF the first year and \$12.0 million GF and \$50.6 million NGF the second year and five positions to replace three major information technology systems in the Department of Social Services. Funding for each system is contained in the following table.

HB 30 Proposed IT Spending for the Department of Social Services					
Information Technology Systems (\$ in millions)	FY 2023		FY 2024		2022-24
	GF	NGF	GF	NGF	FTE
Replace Virginia Case Management System (VaCMS)	\$2.6	\$12.3	\$8.5	\$23.5	
Replace the Child Support Information System	0	19.7	0	20.0	
Replace Child Welfare Information System	<u>3.5</u>	<u>7.1</u>	<u>3.5</u>	<u>7.1</u>	<u>5.00</u>
Total	\$6.1	\$39.1	\$12.0	\$50.6	5.00

Other Spending Increases

- **Public Benefit Navigator Pilot Program for Immigrants.** Proposes \$4.0 million GF and two positions each year to implement a pilot program in the Office of New Americans to award grants to organizations serving immigrants and refugees. The purpose of the grants is to provide intensive case management to individuals with limited English proficiency to assist in applying for public services. Also, grants will be provided to refugee resettlement agencies to provide legal services, case management, and assistance finding health care, housing, education and employment.
- **Increase Funding for Sexual and Domestic Violence Prevention Fund.** Recommends \$1.4 million GF each year to increase funding by 100% for the Virginia Sexual and Domestic Violence Prevention Fund to develop, support, and evaluate programs that

prevent sexual and domestic violence pursuant to Chapter 913, 2020 Session. This funding is in addition to \$12.4 million in funding provided to the Department of Social Services for sexual and domestic violence prevention and services from a combination of general funds, federal Family Violence and Prevention Services Act funds, and federal Temporary Assistance to Needy Families (TANF) block grant funding. Other federal Victims of Crime Act funding and matching general funds are provided for sexual assault services through the Department of Criminal Justice Services.

- **Fund Family First Prevention Services Act Statewide Activities.** The introduced budget proposes \$400,000 GF the first year and \$831,410 GF the second year and \$3.6 million NGF the first year and \$4.0 million NGF the second from federal Transition Act funding and two positions each year for statewide activities to implement the Family First Prevention Services Act. Funds would support monitoring of the use of evidence-based practices by community providers, evaluation, technological enhancements, program development, curriculum materials and start up fees to implement the services statewide.

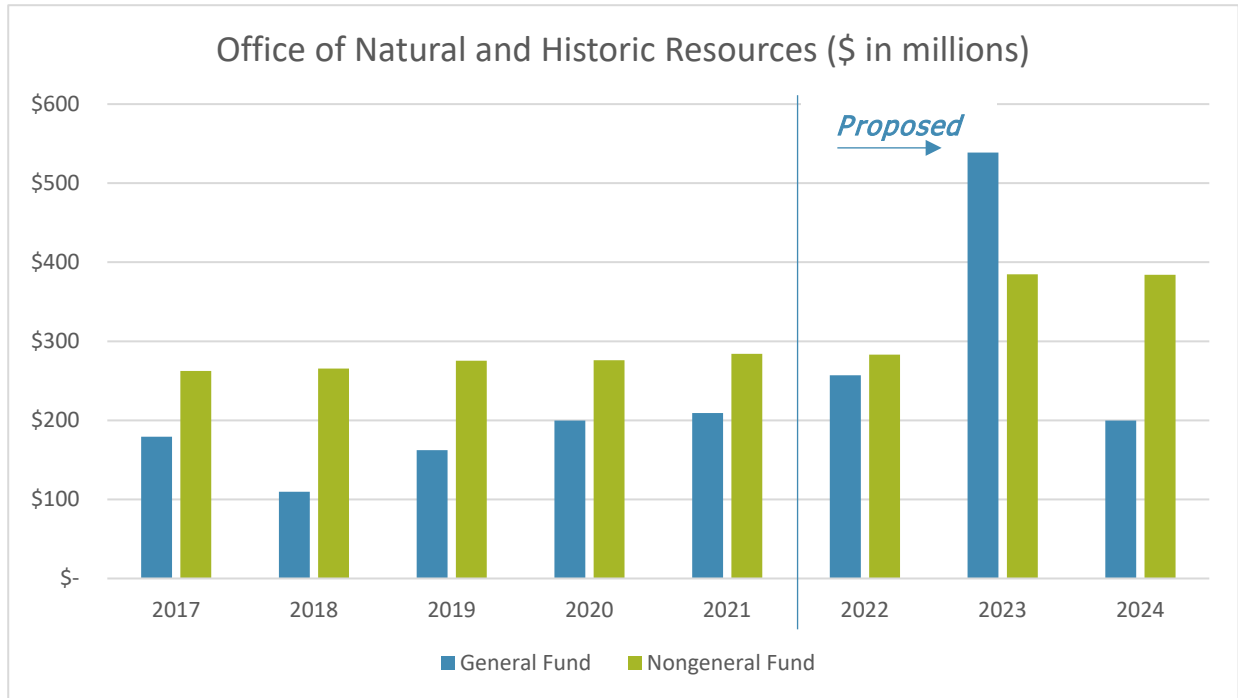
Temporary Assistance to Needy Families (TANF) Block Grant

- **Adjust Funding for Mandatory TANF Forecast.** Recommends a reduction of \$4.9 million NGF in federal Temporary Assistance to Needy Families (TANF) to reflect the spending forecast for TANF income benefits, TANF VIEW child care subsidies and TANF employment services. TANF spending for mandated benefits has declined in recent years, with the exception of spending for low-income unemployed two-parent families, which has continued to rise during the pandemic.

The following table displays funding for the TANF block grant over the 2022-24 biennium.

TANF Block Grant Funding		
	HB 30 As Proposed FY 2023	HB 30 As Proposed FY 2024
TANF Resources		
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831
Carry-Forward From Prior Fiscal Year	<u>75,567,334</u>	<u>47,806,445</u>
Total TANF Resources Available	\$233,330,165	\$205,569,276
TANF Expenditures		
VIP/VIEW Core Benefits and Services		
TANF Income Benefits	\$37,519,327	\$37,519,327
Increase Relative Support Payments	GF Approp.	GF Approp.
VIEW Employment Services	9,000,000	9,000,000
VIEW Child Care Services	<u>2,659,033</u>	<u>2,659,033</u>
TANF Caseload Reserve	0	0
Subtotal VIP/VIEW Benefits and Services	\$49,178,360	\$49,178,360
Administration		
TANF State/Local Operations	\$56,910,707	\$56,910,707
Subtotal Administration	\$56,910,707	\$56,910,707
TANF Programming		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
Community Employment & Training Grants	9,000,000	9,000,000
Community Action Agencies (CAAs)	7,750,000	7,750,000
CAA Two Generation/Whole Family Pilot	1,125,000	1,125,000
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
Long Acting Reversible Contraceptives	4,000,000	4,000,000
Federation of Virginia Food Banks	3,000,000	3,000,000
Families Forward Virginia (formerly CHIP of VA in VDH)	2,400,000	2,400,000
Virginia Early Childhood Foundation	1,250,000	1,250,000
Boys and Girls Clubs	2,000,000	2,000,000
Child Advocacy Centers	1,136,500	1,136,500
Northern Virginia Family Services	2,000,000	2,000,000
Early Impact Virginia (home visiting training, monitoring)	600,000	600,000
Laurel Center	750,000	750,000
Earned Income Tax Credit (EITC) Grants	185,725	185,725
FACETS	350,000	350,000
Visions of Truth STRIVE Program	150,000	150,000
Transit Passes	500,000	500,000
United Community	1,200,000	1,200,000
Lighthouse Community Center	100,000	100,000
Cornerstones	750,000	750,000
Family Restoration Services in Hampton	125,000	125,000
Portsmouth Volunteers for the Homeless	250,000	250,000
Menchville House	125,000	125,000
Revise TANF Full Employment Program	2,499,652	2,499,652
TANF individual development accounts	2,120,420	2,120,420
VaCMS funding, local staff and operations increases	6,219,628	9,904,003
Emergency and diversionary assistance	<u>139,935</u>	<u>139,935</u>
Subtotal TANF Programming	\$62,609,153	\$66,293,528
Transfers to other Block Grants/Cost Avoidance	\$15,825,500	\$15,825,500
Total TANF Expenditures & Transfers	\$185,523,720	\$189,208,095

NATURAL AND HISTORIC RESOURCES



Overall general fund spending in the Natural and Historic Resources secretariat varies greatly from year to year depending upon the size of the required deposit in the Water Quality Improvement Fund (WQIF). In the Governor’s introduced budget, a total of \$339.5 million GF is proposed to be deposited in WQIF, including an unprecedented \$313.0 million GF in FY 2023. Within the Department of Conservation and Recreation’s budget, also proposed are \$20.0 million GF for dam repairs, \$12.0 million GF for conservation and protection of tribal lands, and \$10.0 million GF to double the appropriation to the Virginia Land Conservation Fund in FY 2023. Other substantial proposals include an additional \$17.5 million GF in additional match for the Virginia Clean Water Loan Revolving Fund at the Department of Environmental Quality, and \$6.9 million GF in one-time support for eight historic and cultural attractions at the Department of Historic Resources.

Department of Conservation and Recreation

- **Water Quality Improvement Fund and Natural Resources Commitment Fund.** The introduced budget proposes a total of \$339.5 million GF over the biennium for the Water Quality Improvement Fund and the Natural Resources Commitment Fund. Of these amounts:
 - \$313.0 million GF in FY 2023 represents the statutory deposit to the Water Quality Improvement Fund (WQIF) based on the FY 2021 revenue surplus and unexpended

agency balances. Out of this deposit, a series of designations are made, including: (1) the required 15% of the WQIF deposit, or \$38.4 million, to the WQIF reserve; (2) the transfer of \$230.0 million to the Natural Resource Commitment Fund (NRCF), of which \$208.9 million is directed toward agricultural best management practices; (3) the provision of \$21.6 million to soil and water conservation districts for technical assistance; (4) the use of \$44.6 million for the following programs and initiatives:

Initiative	FY 2023 Amount
DCR - Small Herd Initiative	\$8,000,000
Conservation Reserve Enhancement Program (CREP) Match	6,000,000
DEQ - Assistance for Newly Regulated MS4 Localities	5,000,000
DEQ/VDH - Shenandoah River Harmful Algal Bloom Study	2,500,000
Poultry Litter and Other Nonpoint Source Reduction Projects	4,560,000
Virginia Conservation Assistance Program	4,000,000
Dept. of Forestry - Virginia Trees for Clean Water Program	4,000,000
DEQ - Pay for Documented Performance for Nutrient Removal Technologies	3,000,000
Incentives for Riparian Buffers by Agricultural Producers	2,000,000
State Lands Watershed Implementation Plan	2,000,000
Conservation Application Suite	1,500,000
Dept. of Forestry - Water Quality Grants	1,000,000
Virginia Cooperation Extension Outreach	700,000
DCR - Small Farm Outreach Program	250,000
VDH / VIMS - Septic Hot Spots Identification and Mapping	<u>100,000</u>
Total	\$44,610,000

- \$26.5 million in FY 2024 represents a supplemental deposit made directly to the Natural Resource Commitment Fund to support the implementation of agricultural best management practices.
- **Dam Safety Funding and Related Positions.** Proposes increased support for dam rehabilitation and repair as well as associated positions.
 - Proposes \$20.0 million GF in FY 2023 for the Dam Safety, Flood Prevention, and Protection Assistance Fund. This fund provides grants to public and private owners of state regulated dams to reduce the risk of dam failures. Grants from the fund are provided on a reimbursement basis and require a 50% match.
 - A Part 2 capital amendment proposes \$45.5 million GF in FY 2023 to support the rehabilitation of publicly-owned Soil and Water Conservation District Dams.

- Proposes \$387,078 GF each year and three positions to hire a dam safety enforcement specialist, a dam safety support specialist, and a Soil and Water Conservation District dam inspector.
- **Staffing and Operations for State Parks and Other Attractions.** The budget as introduced includes a number of staffing increases related to the operation of state parks and other attractions, totaling \$2.3 million GF in FY 2023 and \$3.0 million GF in FY 2024. These actions include proposals to:
 - Address critical staffing shortages at seven state parks, \$958,064 GF in FY 2023 and \$921,064 in FY 2024 for nine positions;
 - Operate Machicomoco State Park, \$643,106 NGF in FY 2023 and \$844,623 GF in FY 2024 for three positions;
 - Operate New River Trail Inn at Foster Falls State Park, \$466,524 GF in FY 2023 and \$418,885 in FY 2024 and two positions;
 - Increase support for operations and maintenance at Pocahontas State Park, \$211,645 GF in FY 2023 and \$164,245 GF in FY 2024 and one position; and,
 - Support Natural Tunnel Daniel Boone Wilderness Trail Interpretive Center, \$188,965 GF in FY 2023 and \$154,652 GF in FY 2024.
- **Conservation of Tribal Lands.** Proposes \$12.0 million GF in FY 2023 to establish a new program focused on the support of conservation efforts related to Tribal land within Virginia.
- **Virginia Land Conservation Fund.** Proposes a one-time deposit of \$10.0 million GF to the Virginia Land Conservation Fund in FY 2023. The current base budget for the Fund is \$10.0 million per year.
- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of \$112.6 million GF and \$1.5 million NGF in FY 2023 for various capital improvement projects. Included in these amounts is:
 - \$45.5 million GF for soil and water conservation district dam rehabilitation;
 - \$22.3 million GF for state parks shoreline erosion projects;
 - \$20.0 million GF for the construction of revenue generating facilities within state parks;
 - \$6.6 million GF for the construction of new inland facilities at Westmoreland State Park;

- \$5.0 million GF for critical infrastructure and residence repairs at various state parks;
 - \$5.0 million GF for restoration and improvements at Green Pastures Recreation Area;
 - \$2.7 million GF for improvements at Machicomoco State Park;
 - \$2.2 million GF for shoreline habitat restoration at Belle Island State Park;
 - \$1.9 million GF to repair Lake Edmunds Dam at Staunton River State Park; and,
 - \$1.5 million GF and \$1.5 million in NGF matching funds to renovate and furnish the Belle Isle Manor House at Belle Island State Park.
- **Regional Greenhouse Gas Initiative.** Includes the appropriation of \$371.2 million NGF in proceeds from the Regional Greenhouse Gas Initiative (RGGI) over the biennium. Of these amounts, \$85.0 million NGF each year is for the Community Flood Preparedness Fund administered by the Department of Conservation and Recreation. A companion amendment provides \$5.6 million NGF for administration and planning activities undertaken by the Department of Environmental Quality.
 - An additional \$95.0 million NGF each year in RGGI proceeds are appropriated to the Department of Housing and Community Development for the Housing Innovations in Energy Efficiency program.

Department of Environmental Quality

- **Virginia Clean Water Revolving Loan Fund Match.** The introduced budget includes \$8.1 million GF in FY 2023 and \$9.5 million GF in FY 2024 for the required 20% State match to support an anticipated increase in federal funding available through the Virginia Clean Water Revolving Loan Fund (VCWRLF) from the Infrastructure Investment and Jobs Act.
- **MS4 Permitting Obligations for the Town of Dumfries.** Proposes \$3.0 million GF in FY 2023 to support municipal separate storm sewer system permitting requirements activities undertaken by the Town of Dumfries in the County of Prince William.
- **ARPA: Support Combined Sewer Overflow Control Projects.** Proposes an additional \$165.0 million NGF from the commonwealth’s ARPA funds for additional grants to the Cities of Alexandria, Lynchburg, and Richmond for their combined sewer overflow control projects. The City of Alexandria would receive \$40.0 million, the City of Lynchburg would receive \$25.0 million, and the City of Richmond would receive \$100.0 million. These amounts are in addition to the \$125.0 million from ARPA funds provided in Chapter 1 (2021 Spec. Sess. II) for these projects.

- **ARPA: Support Local Water, Wastewater and Sewer Projects.** Proposes a total of \$68.6 million NGF from the commonwealth’s ARPA funds to be allocated as follows: \$27.0 million to the City of Fredericksburg for wastewater projects; \$16.0 million for the King George County Service Authority for wastewater projects; \$3.6 million to the Town of Wachapreague for sewer projects; \$5.0 million to the Town of Exmore for sewer projects; and \$17.0 million to the Town of Quantico water and sewer improvements.

Department of Wildlife Resources

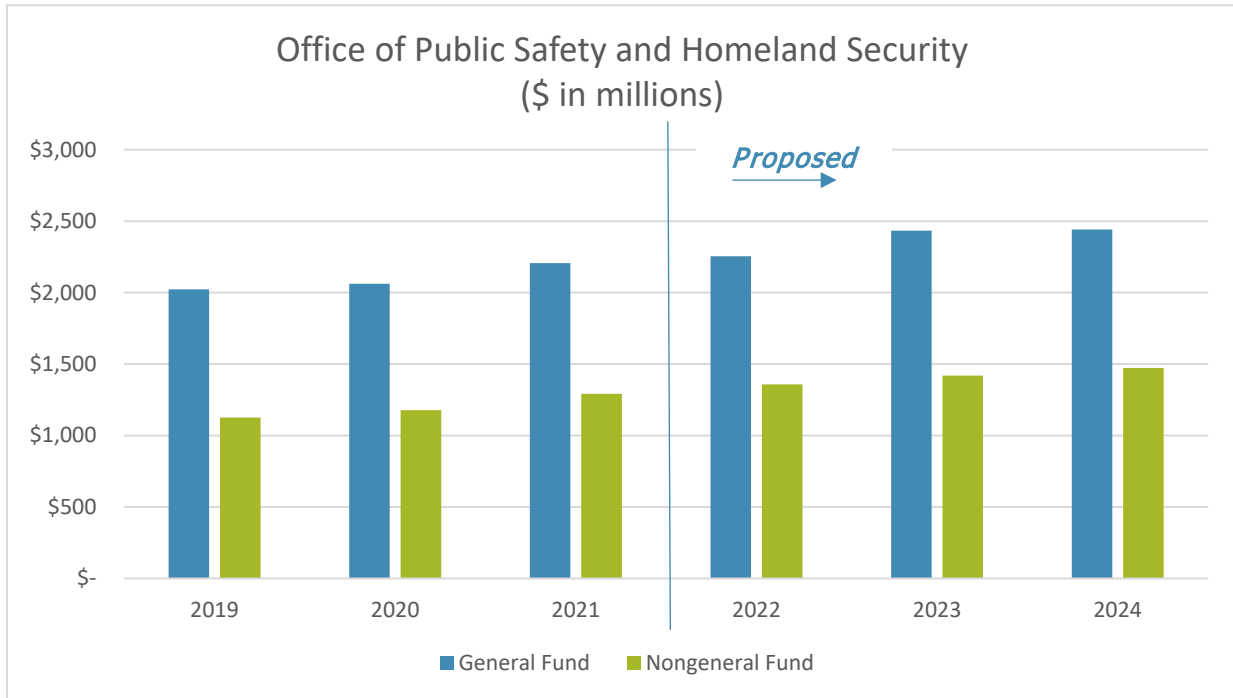
- **Increase Transfer of Watercraft Sales and Use Tax.** An amendment to § 3-1.01 proposes to increase by \$1.8 million each year the transfer of Watercraft Sales and Use tax collections to the Game Protection Fund. The proposal would increase the annual transfer to \$7.3 million each year from the \$5.5 million each year provided by Chapter 552 (2021 Spec. Sess. 1).
- **Increase Transfer of Hunting and Fishing Equipment Sales Tax.** Proposes to increase by \$500,000 each year the transfer of Watercraft Sales and Use tax collections to the Game Protection Fund.

Department of Historic Resources

- **Establish Black, Indigenous, and People of Color Preservation Fund.** Proposes \$5.0 million GF each year to capitalize a proposed Black, Indigenous, and People of Color Preservation Fund. The Fund would be established pursuant to legislation expected to be considered during the 2022 Session of the General Assembly.
- **One-Time Support for Historic and Cultural Attractions.** Proposes a total of \$6.9 million GF in FY 2023 to support eight historic and cultural attractions. The proposal includes:
 - \$2.0 million to the City of Richmond for capital improvements at the Virginia Museum of History and Culture;
 - \$1.0 million to the City of Norfolk to expand the Perry Glass Studio at the Chrysler Museum;
 - \$1.0 million to the City of Richmond to support improvements at the Valentine Museum;
 - \$1.0 million to the County of Westmoreland to expand interpretation at Stratford Hall related to the signing of the Declaration of Independence;
 - \$1.0 million to the County of Richmond to support The Glass House Project at Menokin;

- \$500,000 to the City of Alexandria to preserve and restore Douglass Memorial Cemetery;
- \$300,000 to the City of Richmond to support the historic preservation activities of Preservation Virginia; and,
- \$50,000 to the City of Richmond to support the Elegba Folklore Society.

PUBLIC SAFETY AND HOMELAND SECURITY



Under the Governor’s proposed spending plan, general fund appropriations for the Public Safety and Homeland Security secretariat will have grown by an average of 3.9% annually between FY 2019 and FY 2024. Large spending items proposed for the secretariat include \$33.5 million GF over the biennium to establish the Virginia Cannabis Control Authority; \$85.2 million GF over the biennium to provide enhanced compensation for security staff at the Department of Corrections; \$48.4 million GF over the biennium to increase the salaries of sworn officers employed by the Department of State Police; and \$20.5 million GF over the biennium for the increase cost of providing medical care to inmates held by the Department of Corrections.

Virginia Alcoholic Beverage Control Authority

- **Transfer of Net Profits.** Language in Part 3 proposes transfers of net profits to the general fund totaling \$120.9 million in FY 2023 and \$123.8 million in FY 2024. The FY 2023 transfer amount represents a 14% reduction in net profit transfer from the amount assumed for FY 2022 in Chapter 552 (2021 Spec. Sess. I).
 - A companion amendment to HB 29 as introduced, would increase the transfer of net profits by \$16.5 million in FY 2022 above the amount specified in Chapter 552 (2021 Spec. Sess. I).
- **New Store Openings and Existing Store Growth.** Proposes \$4.6 million NGF in FY 2023 and \$8.0 million NGF in FY 2024 and associated positions to support the opening of

eight new retail stores each year, as well as the hiring of additional assistant manager and regional support staff to assist in existing store operations.

- **Body-Worn Cameras.** Proposes \$391,000 NGF in FY 2023 and \$372,000 NGF in FY 2024 and one position for the implementation of a body-worn camera program in the Authority’s enforcement division. The funding is sufficient for the purchase and use of 100 body-worn cameras and 12 docking stations.

Virginia Cannabis Control Authority

- **Establish Operational Funding for Authority.** Proposes \$11.8 million GF and 73 positions in FY 2023 and \$21.7 million GF and 116 positions in FY 2024 to commence full scale operations for the Virginia Cannabis Control Authority. The itemized detail for the Authority’s proposed budget is as follows:

Item	FY 2023	FY 2024	FY 2023 Positions	FY 2024 Positions
Board of Director Salaries and Expenses	\$121,210	\$121,210	5.0	5.0
Chief Executive Officer and support	394,246	394,246	2.0	2.0
Social Equity Team	1,555,068	1,683,841	13.0	15.0
Administrative Support Team	1,417,921	1,649,601	11.0	13.0
Planning and Policy Communications Team	1,149,538	1,144,538	10.0	10.0
Licensing and Hearings	1,078,954	2,790,029	11.0	31.0
Investigations, Tax and Enforcement	3,615,039	5,555,692	21.0	40.0
General Office Expenses	2,511,112	2,396,612		
Cannabis Equity Loan Fund	<u>0</u>	<u>6,000,000</u>	<u>0.0</u>	<u>0.0</u>
Total	\$11,843,088	\$21,735,769	73.0	116.0

Department of Corrections

- **Compensation Increases for Correctional Officers and Security Supervisors.** Proposes \$41.6 million GF in FY 2023 and \$43.6 million GF in FY 2024 to increase the starting salary for correctional officers from \$35,064 to \$44,000, as well as adjusting the minimum salaries for supervisory security staff. The proposal also includes funding to support compression adjustments for correctional officers and supervisory staff based upon number of consecutive years of state service.

- **Inmate Medical Costs.** Includes \$11.0 million GF in FY 2023 and \$9.5 million GF in FY 2024 based upon updated projections for utilization and inflation for inmate medical services. The proposal also includes authorization for an additional 276 positions in FY 2023 and 432 positions in FY 2024 to support the Department’s transition from vendor-provided inmate healthcare in secure correctional centers to a fully “in-house” system of medical providers employed directly by DOC.
- **Mental Health Counselor Positions.** Proposes \$4.9 million GF in FY 2023 and \$5.9 million GF in FY 2024 to support a total of 73 new mental health and cognitive counselor positions. This would include 33 additional mental health staff to lower staff to inmate ratios, two new mental health positions to expand the Sex Offender Residential Treatment (SORT) program, 37 new counselors to expand cognitive behavioral programming in community corrections, and one mental health clinician to support community corrections officers in the western region.
- **Implementation of Earned Sentence Credit Legislation.** Includes \$3.4 million GF in FY 2023 and \$3.6 million GF in FY 2024 and 19 new positions to support the Department’s activities related to the implementation of new earned sentence credit computation processes pursuant to legislation adopted by the 2020 Special Session I of the General Assembly. The funding annualizes the cost of positions created in Chapter 552 (2020 Spec. Sess. I), as well as providing for additional probation and parole officers to manage increased community supervision caseloads.
- **Reduce Probation and Parole Officer Sex Offender Caseloads.** Includes \$2.5 million GF in FY 2023 and \$3.2 million GF in FY 2024 for 47 additional probation and parole officers. The intent of the new positions is to reduce average sex offender caseloads from 65 to 40 offenders per probation and parole officer.
- **Community Residential Program Support.** Includes \$2.8 million GF each year to reflect increased contract costs for operating the Department’s community residential program, which provides short-term housing and treatment for recently released offenders.

Department of Criminal Justice Services

- **Virginia Center for Firearm Violence Intervention and Prevention.** Proposes \$27.4 million GF over the biennium and 13 positions to establish the Virginia Center for Firearm Violence Intervention and Prevention. The center would provide research, education, technical assistance, and grants to organizations for suicide prevention, firearm removal, and gun violence prevention and intervention initiatives.

- **MARCUS Alert.** Recommends \$1.5 million NGF in FY 2023 and \$1.5 million GF in FY 2024 and two positions to continue implementation of MARCUS Alert, which incorporates behavioral health experts into crisis response systems. The agency plans to use the majority of the funds to support Crisis Intervention Team training for law enforcement. First year funding is from the American Rescue Plan Act (ARPA) State and Local Recovery Fund.

DCJS is collaborating with the Department of Behavioral Health and Developmental Services (DBHDS) to implement the MARCUS Alert system. The Governor’s budget also proposes \$6.0 million GF over the biennium for DBHDS to support MARCUS Alert implementation in five additional localities.

Department of Emergency Management

- **Convert Positions to the General Fund.** Includes \$1.0 million GF each year for 10 positions that no longer meet federal grant requirements. The agency believes these administrative and logistical positions perform core operating functions.
- **Continue COVID-19 Task Force Efforts.** Includes \$418,000 NGF in FY 2023 and \$418,000 GF in FY 2024 for four positions to continue COVID-19 recovery efforts through the Virginia Emergency Support Team (VEST). First year funding is from the American Rescue Plan Act (ARPA) State and Local Recovery Fund.
- **Continued COVID-19 Activities.** Continues \$21.1 million GF each year in the agency’s base budget for COVID-19 response and recovery, including:
 - \$1.1 million each year for the agency’s personal protective equipment (PPE) warehouse;
 - \$865,000 each year for operations at the Joint Information Center; and,
 - \$19.1 million annually available for other COVID-19 related expenses, including the state share for federal grants.

Department of State Police

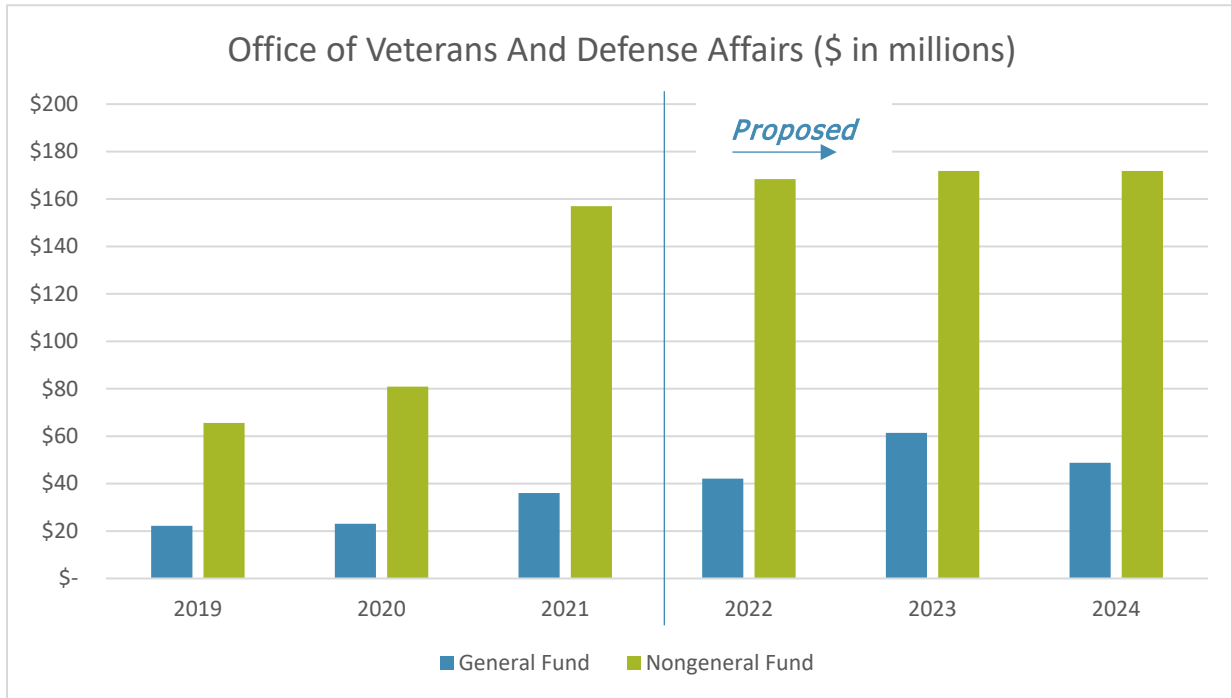
- **Sworn Officer Compensation Plan.** Includes \$23.6 million GF in FY 2023 and \$24.8 million GF in FY 2024 to support compensation increases for the Department’s sworn personnel. The plan includes sufficient funding to provide compression adjustments by rank and years of services, and to increase the starting salary for newly hired troopers from \$47,843 to \$51,500.

- **Information Technology Projects.** Proposes \$8.3 million GF in FY 2023 and \$6.3 million GF in FY 2024 to support technology upgrades the Department’s Computer Aided Dispatch (CAD) and Records Management System (RMS).

Virginia Parole Board

- **Victim Services.** Recommends \$64,000 GF each year and one position for a victim services assistant.

VETERANS AND DEFENSE AFFAIRS



Due to the reliance of the Department of Military Affairs on financial support from the federal government, spending in the Veterans and Defense Affairs secretariat is primarily driven by nongeneral fund resources. However, the Governor’s introduced budget includes several large spending proposals, including \$10.0 million GF in FY 2023 to establish a State Military Community Infrastructure Program, \$5.0 million GF each year at the Department of Veterans Services (DVS) to establish a suicide and opiate use prevention program focused on veterans, and a total of \$4.8 million GF over the biennium for 16 new staff across various DVS programmatic areas.

Secretary of Veterans and Defense Affairs:

- **Military Community Infrastructure Program.** Proposes \$10.0 million GF in FY 2023 to establish the State Military Community Infrastructure Program, which would provide localities matching funds for federal grants related to strengthening military bases, infrastructure projects, and economic development.

Department of Veterans Services

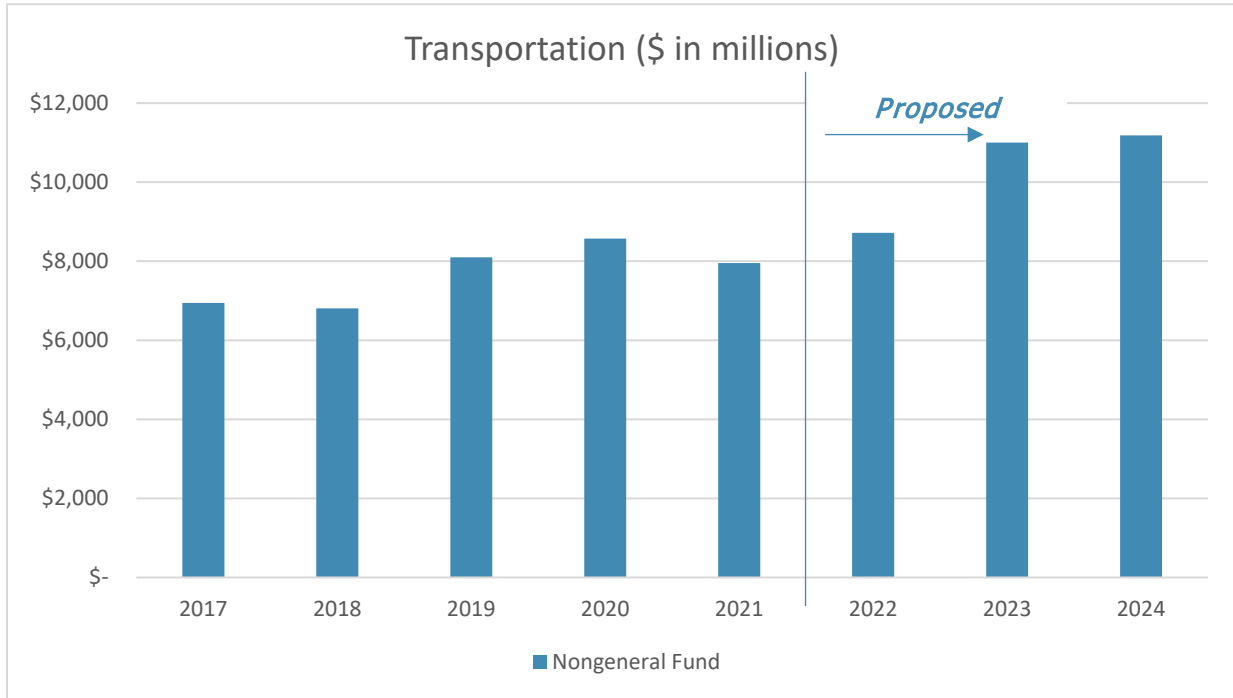
- **Suicide and Opiate Use Prevention Program.** Proposes \$5.0 million GF each year to establish a new program focused on the prevention of suicide and opiate use among Virginia veterans.

- **New Positions in Multiple Program Areas.** Proposes a total of \$2.5 million GF in FY 2023 and \$2.3 million GF in FY 2024 for a total of 16 new staff in multiple program areas.
- **Customer Relationship Management System.** Proposes \$1.1 million GF in FY 2023 and \$200,000 GF in FY 2024 for the procurement, implementation, and ongoing operating and maintenance costs of a new case management system which would allow the Department to more easily manage client data across multiple programs.

Department of Military Affairs

- **Tuition Assistance Program.** Adds \$1.0 million GF each year to the National Guard State Tuition Assistance Program (STAP). Associated legislation to be considered during the 2022 Session of the General Assembly would change the program from an up-front direct award to a reimbursement model. This amendment if adopted would increase the total amount available for STAP to \$4.0 million GF each year.
- **Increase Full-Time Employment Levels.** Proposes \$435,000 GF and \$435,000 NGF and 40 positions each year to convert part-time wage employees to full time to improve retention of support positions.

TRANSPORTATION



Nongeneral Fund appropriations within the Transportation Secretariat are expected to increase significantly in the 2022-24 biennium driven largely by the policy changes adopted in legislation in the 2020 General Assembly Session. The total proposed NGF appropriation for the Secretariat in FY 2023 is approximately \$11.0 billion with the appropriation increasing to \$11.2 billion in FY 2024. This is compared to an appropriation of slightly below \$7.0 billion a year in the 2016-18 biennium.

The proposed GF appropriation within secretariat is \$209.4 million in one-time expenditures in FY 2023 and \$2.0 million in FY 2024.

Below is a summary of the major funding initiatives.

Department of Motor Vehicles

- **Transfer Responsibility for Regional Pass-Through Programs.** Includes a reduction of \$101.4 million NGF in each year to reflect the transfer of appropriations for pass-through funding to regional transportation entities. A companion amendment within the Department of Transportation establishes a new Transfer Payment item to accurately account for funding provided to regional entities in Central Virginia, Northern Virginia, and Hampton Roads.

- **Capital Outlay Authorization.** Part 2 includes proposals to authorize \$2.0 million NGF the first year for maintenance reserve and \$7.5 million NGF the second year to replace the leased Hilltop Customer Service Center in Virginia Beach with one that will be owned by DMV.

Department of Rail and Public Transportation

- **Appropriate Concession Payments.** Includes \$37.9 million NGF the first year and \$53.1 million NGF the second year to account for concession payments provided to the Department under contractual agreements for the I-66 “Outside the Beltway” and I-395 projects.

Virginia Passenger Rail Authority

- **Establish the Virginia Passenger Rail Authority.** Consistent with legislation adopted by the 2020 General Assembly establishing the Virginia Passenger Rail Authority, the introduced budget appropriates \$343.1 million NGF the first year and \$278.7 million NGF the second year to fund passenger rail construction program across the Commonwealth. Companion amendments at both DRPT and VDOT account for the sources of funding for the Authority.

Department of Transportation

- **Adjust Appropriations to Reflect Revised Revenue Estimates and Program Adjustments.** Increases the net VDOT appropriation by \$741.2 million NGF the first year and \$1.0 billion NGF the second year to reflect the December 2021 Commonwealth Transportation Fund revenue forecast as well as the increases in federal formula funding anticipated under the Infrastructure Investment and Jobs Act (IIJA). Commonwealth Transportation Fund forecast increases of \$1.0 billion are offset by a reduction of \$243.5 million NGF the first year and \$35.2 million NGF the second year to conform to the final program amounts in the FY 2021-26 Transportation Six-Year Financial Plan, as approved by the Commonwealth Transportation Board in June 2021.

The introduced budget adjustments do not reflect the reduction of approximately \$54.0 million in the first year and \$132.5 million in the second year to reflect the proposal to eliminate the state share of sales tax applied to food for human consumption.

- **Multi-Use Rail Program.** Proposes a one-time investment of \$207.2 million GF the first year support the planning, development, and construction of multi-use trails across the Commonwealth including in central Virginia, the Shenandoah Valley, and the Eastern

Shore. A companion amendment in HB 29 would provide an additional \$25.8 million in one-time GF for this initiative.

- **Establish Transfer Payments Entity.** Establishes a new Transfer Payments entity to appropriately account for \$884.5 million NGF the first year and \$906.0 million NGF the second year in support payments to the Northern Virginia transportation Authority, the Central Virginia Transportation Authority, and the Hampton Roads Transportation Accountability Commission and adjusts appropriation payments in-line with revenues projected in the December 2021 revenue forecast.
- **City Street Evaluation.** Includes language directing VDOT to conduct an evaluation of the conditions of city streets including current pavement and bridge conditions, allocation formulae, additional partnership opportunities and funding needs consistent with the recommendations of JLARC's 2021 *"Transportation Infrastructure and Funding"* report.

Port of Virginia

- **Capital Outlay Authorization.** Part 2 includes proposals to authorize a total of \$1.05 billion NGF in various capital improvement projects at the Port of Virginia over the biennium. These amounts include \$283.0 million GF and \$618.0 million NGF the first year and \$150.0 million NGF the second year for projects including:
 - \$266.0 million GF and \$166.0 million NGF the first year to modernize and enhance capacity the Norfolk International Terminal-North;
 - \$17.0 million GF and \$192.0 million NGF the first year to support infrastructure improvements to the Portsmouth Marine Terminal to accommodate the handling and staging of large offshore wind components, quayside dredging, and development of a manufacturing facility in support of the partnership with Siemens Gamesa;
 - \$70.0 million NGF the first year and \$75.0 million NGF the second year for facility efficiency improvements, including rail yard enhancements;
 - 70.0 million NGF the first year and \$75.0 million NGF the second year in terminal operating equipment upgrades; and,
 - \$120.0 million NGF the first year to procure container handling equipment.

CENTRAL APPROPRIATIONS

General Fund appropriations within central appropriations are mostly provided for employee compensation or benefit changes, which are spread across the agencies in the out years, or for one times expenditures.

Below is a summary of the major funding initiatives.

Employee Compensation Actions

- **Across-the-Board Salary Increases for State and State-supported Local Employees.** Proposes \$264.5 million GF the first year and \$542.3 million GF the second year to provide two full-year 5% pay increases to state employees, including adjunct faculty and graduate teaching assistants at higher education institutions, and state-supported local employees in effective at the beginning of FY 2023 and FY 2024 respectively.

 - HB 30, as introduced, also includes \$247 million GF the first year and \$508.8 million GF the second year within Direct Aid to Education (Item 137) to provide a full-year 5% increase for teachers and other Standards of Quality-funded instructional positions.
- **Targeted Salary Increases.** In addition, the budget includes amendments within individual agencies to provide \$298.6 million GF in targeted salary adjustments for certain state and state-supported sworn law enforcement personnel, direct care staff of the Department of Behavioral Health and Developmental Services, among others. These positions would also be eligible for the 5% pay raises on top of the targeted actions.

Proposed Targeted Compensation Actions (\$ in millions)	
	2022-24 Biennium
Virginia State Police	48.4
DOC Correctional Officers	85.2
Deputy Sheriffs and Regional Jail Officers	89.5
DBHDS Direct Care Staff *	71.5
DCLS Staff	3.7
DVS Staff	1.7
VDACS Staff	0.6
State Mail Services	<u>0.3</u>
Total Targeted GF Cost	\$300.9
*Represents 2 nd year total. First year funding of \$68.1 million ARPA funds not included.	

Employee Benefit Plan Funding Actions

- **Adjust Funding for State Employee Retirement Cost.** Includes \$13.2 million the first year and \$13.8 million the second year to reflect the general fund share of changes to employer contribution rates for state employee retirement. The funding amount reflects the full contribution rates adopted by the Virginia Retirement System (VRS) Board of Trustees for the Judicial Retirement System, State Police Officers’ Retirement System, and the Virginia Law Officers’ Retirement System. The contribution rates for the State Employee plan is maintained at current 2020-2022 biennial levels, which is higher than the contribution rate certified by the VRS Board of Trustees.

Proposed Employer Contribution Rates for Retirement Programs		
	FY 2022	2022-24 Biennium
VRS (State Employees)*	14.46%	14.46%
State Police Officers Retirement System (SPORS)	26.26%	29.98%
VA Law Officers Retirement System (VALRS)	21.88%	24.60%
Judicial Retirement System (JRS)	29.84%	30.67%
VRS (Teachers)*	16.62%	16.62%

* Board-approved rates were 14.13% and 14.76% for the State and Teachers plans, respectively. Introduced budget keeps rates flat from prior biennium.

- **Funding for Other Post Employment Benefit Rates.** The proposed employer contribution rates for other post-employment benefit programs for state and state-supported local employees are maintained from the prior biennium and result in no proposed funding change.
- **Adjust Funding for State Health Plan Premiums.** Recommends \$12.8 million GF the first year and \$28.0 million GF the second year for the state share of employee health insurance premiums, which reflects increases of 2% the first year and 2.5% the second year. The latest actuarial report projected increases of 6% each year. The budgeted rates assume use of the Health Insurance Fund, which is sufficient to subsidize the rate due to lower participant utilization.

Other 2022-24 Central Budget Adjustments for Agency Distributions (\$ in millions)		
	FY 2023	FY 2024
Cardinal Financial System	\$5.9	\$5.9
Workers Comp Premiums	(1.0)	(0.8)
Line of Duty Act	(0.4)	(0.4)
Performance Budgeting System	(0.6)	(0.5)
Personnel Management Information System	(0.6)	(0.6)
Cardinal Human Capital Management System	5.9	5.9
Liability Insurance Premiums	2.0	2.0
Information Technology and Telecommunication (VITA)	<u>30.6</u>	<u>30.1</u>
Total	\$41.8	\$41.6

Special Expenditures

- **Fund Behavioral Health System Study Recommendations.** Proposes \$100.0 million GF the second year to implement funding recommendations arising from a study of the behavioral health system to be undertaken in 2023. A separate action under the Department of Behavioral Health Services provides funding for the study in FY 2023.
- **Facilitate and Improve Language Access.** Recommends \$7.9 million GF the first year and \$2.9 million GF the second year to provide funding to state agencies to facilitate and improve language access.
- **Reimburse Presidential Primary Expenses.** Includes \$5.9 million GF the second year to support the reimbursement to localities for 2024 presidential primary expenses, as required by the Code of Virginia.

Allocations of Federal Pandemic Response Funds

- **Allocate Federal American Rescue Plan Act (ARPA) Funds.** Recommends \$744.8 million NGF the first year and \$129 million NGF the second year for the continuation of previously approved ARPA initiatives, new ARPA State and Local Fiscal Relief Fund (SLRF) allocations, and new ARPA grand funding distributions other than the SLRF. Of the amounts by category:
 - \$253.2 million NGF the first year and \$85.3 million NGF the second year for the continuation of ARPA initiatives originally authorized in Chapter 1, 2021 Special Session II;

- \$349.9 million NGF the first year and \$500,000 NGF the second year in new ARPA State and Local Fiscal Relief Fund (SLRF) allocations, not previously authorized; and,
- \$141.7 million NGF the first year and \$43.2 million NGF the second year for the allocation of ARPA grant funding other than the SLRF.

2022-24 ARPA Allocations – SLRF Continuation (NGF \$ in millions)		
Agency/Use	FY 2023	FY 2024
VEC – Unemployment Assistance	\$17.60	\$0.00
DGS – Broadband	0.75	0.75
DHCD – Broadband	8.00	0.00
DHCD – Other Small Business	22.50	0.00
DHCD – Other Small Businesses	4.00	0.00
VDACS – Food Access	11.00	0.00
VDH – Drinking Water, Wastewater, and CSOs	1.60	4.15
VDH – Drinking Water, Wastewater, and CSOs	25.00	25.00
Mental Health Treatment Centers – Mental Health	68.07	0.00
Intellectual Disabilities Training Centers – Mental Health	8.41	0.00
Virginia Center for Behavioral Rehabilitation – Mental Health	7.18	0.00
DBHDS Grants to Localities – Mental Health	20.00	0.00
DBHDS – Mental Health	1.20	0.00
DBHDS – Mental Health	1.65	0.00
DCJS – Mental Health	1.50	0.00
VDH – Substance Use Disorder	2.00	3.00
DBHDS Grants to Localities – Public Health Initiatives	5.00	0.00
DGS – Public Health Initiatives	2.38	2.38
DHCD – Public Health Initiatives	3.75	0.00
VDH – Public Health Initiatives	10.00	10.00
VDH – Public Health Initiatives	15.00	25.00
VDH – Public Health Initiatives	10.00	10.00
DMAS – Public Health Initiatives	1.93	3.08
DARS - Public Health Initiatives	1.59	1.89

2022-24 ARPA Allocations – SLRF Continuation (NGF \$ in millions)		
Agency/Use	FY 2023	FY 2024
DFS – Addressing Community Violence	0.08	0.00
DOC – Public Safety	0.53	0.00
DOC – Public Safety	0.05	0.05
VDEM – Public Safety	0.42	0.00
DJJ – Public Safety	0.60	0.00
VSP – Public Safety	<u>1.38</u>	<u>0.00</u>
Sub-Total SLRF Continuation	\$253.16	\$85.29

2022-24 ARPA Allocations – SLRF New (NGF \$ in millions)		
Agency/Use	FY 2023	FY 2024
VDACS – Dairy Industry Support	\$2.00	\$0.00
DSBSD – Rebuild VA	100.00	0.00
DEQ – Drinking Water, Wastewater, and CSOs	165.00	0.00
DEQ – Drinking Water, Wastewater, and CSOs	68.60	0.00
Mental Health Treatment Centers – Mental Health	0.70	0.00
VDH – Public Health Initiatives	5.00	0.00
DSS – Public Health Initiatives	5.00	0.00
DOC – Public Safety	3.06	0.00
DOA – ARPA Reporting	<u>0.50</u>	<u>0.50</u>
Sub-Total SLRF New	\$349.86	\$0.50

2022-24 ARPA Allocations – Other ARPA Grants (NGF \$ in millions)		
Agency/Use	FY 2023	FY 2024
VDH – Crisis Response (CDC)	\$25.46	\$2.00
VDH – Lab Capacity/Epidemiology	84.84	7.07
VDH – Lab Capacity/Epidemiology	6.98	6.98
VDH – COVID-19 Vaccine Preparedness	12.56	12.56
VDH – Maternal/Infant/Early Childhood	0.44	0.11

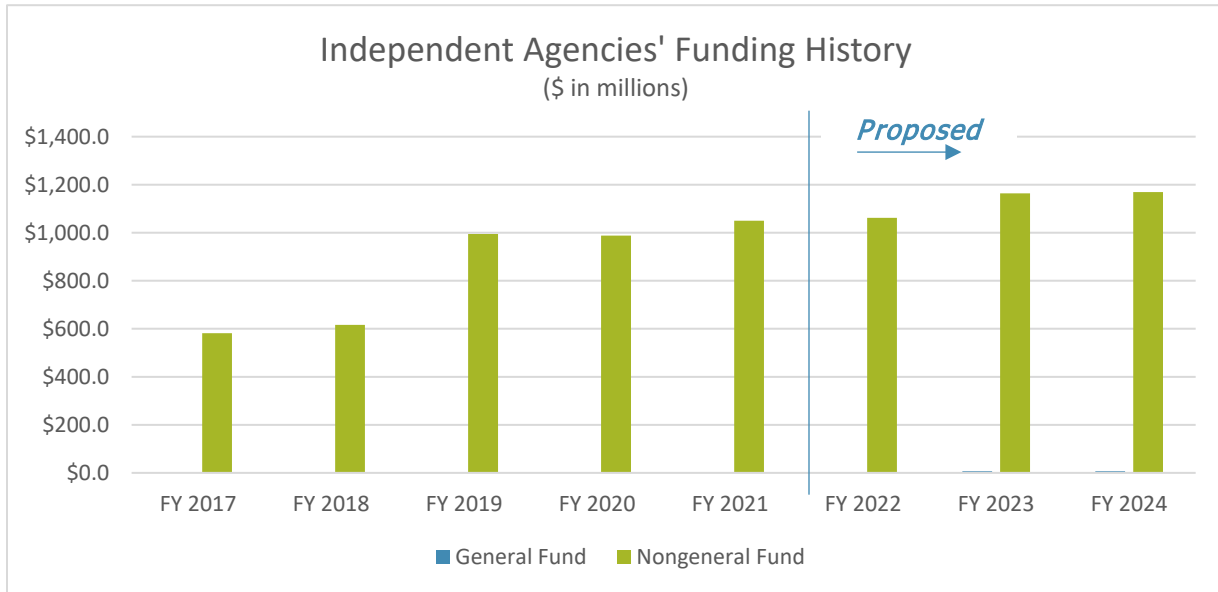
2022-24 ARPA Allocations – Other ARPA Grants (NGF \$ in millions)		
Agency/Use	FY 2023	FY 2024
VDH – Disease Intervention	4.52	4.52
DSS – Americorps	2.26	2.56
DSS – Family Violence Prevention	2.77	5.54
DSS– Family Violence Prevention	<u>1.92</u>	<u>1.89</u>
Total Other ARPA Grants	\$141.75	\$43.23

New General Fund Positions

Actions proposed in HB 30 add 1,552 GF supported positions over the biennium across Virginia state agencies, which are summarized in the table below:

New Positions and Associated Funding Included in HB 30				
Secretarial Area	FY 2023 GF	FY 2024 GF	FY 2023 FTEs	FY 2024 FTEs
Administration	\$4,596,882	\$4,432,453	66.00	61.50
Agriculture and Forestry	\$4,706,351	\$3,453,851	3.00	3.00
Commerce and Trade	\$75,811,428	\$125,811,428	25.00	30.00
Higher and Other Education	\$34,239,084	\$36,148,687	183.00	190.72
Elementary and Secondary Education	\$4,063,116	\$7,289,541	30.00	55.00
Executive Offices	\$1,375,568	\$1,892,899	12.00	13.00
Finance	\$581,585	\$598,855	8.00	7.50
Health and Human Resources	\$37,429,957	\$40,243,188	186.00	184.50
Judicial	\$9,811,608	\$9,790,756	139.00	139.00
Labor	\$1,098,063	\$542,063	9.00	9.35
Natural and Historic Resources	\$3,370,932	\$3,213,344	28.00	28.00
Public Safety and Homeland Security	\$56,277,018	\$63,666,692	585.00	784.00
Veterans and Defense Affairs	<u>\$3,605,230</u>	<u>\$3,430,231</u>	<u>46.00</u>	<u>46.00</u>
TOTAL	\$236,966,822	\$300,513,988	1,320.00	1,551.57

INDEPENDENT



Independent agencies are typically funded entirely with nongeneral funds. However, the Introduced Budget for this year proposes \$8.3 million GF for the biennium, driven largely by proposed funding starting in FY 2023 for medical provider expense reimbursement budgeted for the Workers' Compensation Commission. All other funding increases are NGF in nature and are supported by each agency's respective dedicated revenue streams.

Virginia Lottery

- **Increases Funding for Lottery Operations.** Includes \$45.0 million NGF the first year and \$49.5 million NGF the second year to increase support for administrative expenses associated with providing lottery products online and at retail locations.
- **Increases Funding for Oversight of Sports Betting and Casino Gaming.** Includes \$20.2 million NGF the first year and \$20.5 million NGF the second year to support operational costs associated with the regulation and oversight of sports betting and casino gaming. Specific expenses include staff, casino slot machine monitoring systems, and contractual services for background investigations of casino applicants.

Virginia Workers' Compensation Commission

- **Increase funding for Medical Provider Expense Reimbursement.** Includes \$3.9 million GF each year to increase funding provided to reimburse medical providers for acute, non-acute, and follow-up exam rates. The agency's Sexual Assault Forensic Exam (SAFE)

payments program pays expenses of forensic evidence collection and medical care of sexual assault victims.

CAPITAL OUTLAY

Capital Outlay Funding (\$ in millions)	
Fund Type	HB 30
General Fund	\$2,544.7
9(c) Revenue Bonds	100.9
9(d) Revenue Bonds	56.4
<u>Nongeneral Fund Cash</u>	<u>988.8</u>
Total	\$3,690.8

The Governor’s proposed capital outlay budget proposes \$3.7 billion over the biennium with \$2.5 billion GF, \$988.8 million NGF, and \$157.3 million NGF bond proceeds. Of the total 124 projects, 70 are stand-alone items and 54 are proposed for funding in one of four separate pools: planning, construction projects for higher education, construction projects for state agencies, and equipment.

Total funding for all 124 projects can be organized into the following categories:

Capital Outlay Funding Categories (\$ in millions)				
Major Category	GF	NGF- Supported Bonds	NGF Cash	Total
Planning, Preplanning, and Evaluation	\$76.8	\$ 0.0	\$29.6	\$106.4
Maintenance Reserve	354.0	0.0	13.2	367.2
Construction and Existing Facility Improvements	1,962.9	157.3	811.1	2,931.3
Equipment for Previously Approved Projects	31.0	0.0	120.0	151.0
Acquisition	0.0	0.0	14.9	14.9
Supplements for Previously Approved Projects	<u>120.0</u>	<u>0.0</u>	<u>0.0</u>	<u>120.0</u>
Total	\$2,544.7	\$157.3	\$988.8	\$3,690.8

Planning

The Introduced Budget recommends \$76.8 million GF and \$29.6 million NGF over the biennium to complete planning for 27 separate projects. Highlights include:

- \$28.0 million NGF for institutions of higher education to initiate planning; these institutions will be reimbursed for the designated nongeneral funds spent once the project moves to construction.

**Higher Education Detail Planning NGF Appropriations
(\$ in millions)**

Institution	Project Title	Amount
George Mason University	Construct Interdisciplinary Science & Engineering Building I	\$7.4
George Mason University	Construct Student Innovation Factory Building	2.0
University of Virginia	Construct Center for the Arts	11.1
Virginia Military Institute	Construct Center for Leadership and Ethics Facility, Phase II	1.5
Virginia Tech	Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute	<u>6.0</u>
Total		\$28.0

- \$76.3 million GF and \$1.5 million NGF over the biennium for a central capital planning pool comprised of the following projects:

Central Capital Planning Pool

Project Owner	Project Title
Department of Emergency Management	Construct a new Virginia Emergency Operations Center
Wilson Workforce & Rehabilitation Center	Construct facility to replace the Mary Switzer Building
Virginia State University	Construct BOLT Leadership Center for Social Responsibility
Virginia State University	Renovate Virginia Hall
Norfolk State University	Construct Wellness, Health, and Physical Education Center
Norfolk State University	Construct Pre-School Academy
University of Mary Washington	Renovate Simpson Library
Radford University	Renovate McConnell Hall
Old Dominion University	Construct New Data Science and Computer Engineering Building
Virginia Cooperative Extension	Improve Center Woods Complex
UVA at Wise	Renovate Darden Hall
Virginia Community College System	Renovate Stone Hall Building, Patrick and Henry Community College
Virginia Community College System	Renovate Brown Library, Virginia Western Community College
Virginia Community College System	Renovate and Expand Fincastle Hall, Wytheville, Community College
Virginia Community College System	Renovate Franklin Campus, Paul D. Camp Community College
Virginia Institute of Marine Science	Construct New Fisheries Science Building
Department of Behavioral Health and Developmental Services	Renovate Southern Virginia Mental Health Institute

Central Capital Planning Pool	
Project Owner	Project Title
Department of Behavioral Health and Developmental Services	Replace Northern Virginia Mental Health Institute
Department of Corrections	Construct Chesterfield Probation and Parole Office
Department of Veterans Services	Construct New Veterans Care Center in Roanoke

Construction and Existing Facility Improvements

The Introduced Budget includes nearly \$2.0 billion GF and \$968.4 million NGF over the biennium for 81 new construction and existing facility improvement projects. Of the total 81 projects, 55 are stand-alone and 26 are incorporated into one of two separate construction pools for institutions of higher education or state agencies.

Major Stand-Alone Projects

The Introduced Budget includes \$837.2 million GF and \$939.2 million NGF over the biennium for 55 major stand-alone projects. Highlights are listed below (all funding amounts are for the entire biennium):

- \$266.0 million GF and \$166.0 million NGF for the Port of Virginia to enhance Norfolk International Terminals (NIT) North.
- \$112.6 million GF and \$1.5 million NGF for the Department of Conservation and Recreation, including \$45.5 million GF for soil and water district dam rehabilitation, \$22.3 million GF for state park shoreline erosion projects, and \$20.0 million GF for projects at revenue generating facilities.
- \$110.5 million GF at Norfolk State University for a new housing project (\$58.3 million) and new dining project (\$52.2 million); both auxiliary facilities for which general fund is proposed in lieu of NGF cash and/or revenue-supported debt.
- \$59.5 million GF for Virginia State University for three umbrella improvement projects to address campus wide accessibility, roof, and drainage issues.
- \$46.3 million GF for the Department of Corrections, comprised primarily of \$40.0 million for an agency-wide capital infrastructure fund.
- \$32.2 million GF for the Virginia Military Institute for an umbrella project to replace windows in the old and new barracks.
- \$30.2 million GF and \$12.9 million NGF for James Madison University for the second phase of a project to improve east campus infrastructure.

- \$14.3 million GF and \$9.8 million NGF for George Mason University for the third phase of a project to improve telecommunications infrastructure.
- \$12.5 million GF for Department of State Police to complete upgrades to the Statewide Agencies Radio System (STARS).
- \$11.2 million GF and \$4.8 million NGF for Radford University to install a combined heating and power cogeneration facility.
- \$10.8 million GF for the Department of General Services to demolish the former Virginia Employment Commission building (as part of a larger project to construct a new state office building and parking deck on the same site).
- Language expanding the scope of the existing project for the Department of General Services to construct a new Supreme Court facility and parking garage to accommodate the expanded Court of Appeals.

Construction Pools

The Introduced Budget includes over \$1.0 billion GF and \$29.3 million NGF over the biennium for two separate capital construction pools: one for institutions of higher education and one for state agencies.

The construction pool for institutions of higher education proposes \$913.9 million GF and \$29.3 million NGF over the biennium for the following 16 projects:

Central Capital Construction Pool- Higher Education	
Project Owner	Project Title
Christopher Newport University	Integrated Science Center, Phase III
College of William and Mary	Renovate Studio for Teaching and Learning Innovation
James Madison University	Renovate and Expand Carrier Library
Longwood University	Wygat Hall Replacement
Old Dominion University	Construct a New Biology Building
Richard Bland	Renovate Maze Hall
Richard Bland	Renovate and Expand Center for Experiential Learning and Student Success (CELSS)
Virginia Commonwealth University	New Arts and Innovation Building
Virginia Community College System	Reconstruct Templin Hall Auditorium, Hampton Campus, Virginia Peninsula Community College
Virginia Community College System	Renovate A.L. Philpott Tech Center & MET Complex Building I, Patrick and Henry Community College

Central Capital Construction Pool- Higher Education	
Project Owner	Project Title
Virginia Community College System	Renovate and Expand Rooker - Advanced Manufacturing and Credentialing Center, New River CC
Virginia Community College System	Renovate Learning Resource Center (LRC), Virginia Highlands Community College
Virginia Community College System	Renovate Main Academic Building, Downtown Campus, J. Sergeant Reynolds Community College
Virginia Community College System	Renovate/Retrofit Walker Building, Norfolk Campus, Tidewater Community College
Virginia Community College System	Replace Buchanan and Tazewell Halls, Southwest Virginia Community College
Virginia Institute of Marine Science	Construct Marine Operations Administration Complex

The construction pool for state agencies proposes \$111.7 million GF over the biennium for the following 10 projects:

Central Capital Construction Pool- State Agencies	
Project Owner	Project Title
Department of Agriculture and Consumer Services	Expand Regional Animal Health Labs in Harrisonburg, Lynchburg, and Warrenton
Department of Behavioral Health and Developmental Services	Renovate Eastern State Hospital
Department of Conservation and Recreation	Construct a New Visitor Center at Twin Lakes State Park
Department of Conservation and Recreation	Improve boat ramp and parking area at Kiptopeke State Park
Frontier Culture Museum	Construct Crossing Gallery
Department of State Police	Construct Area 11 Office in Manassas
Department of State Police	Construct Area 5 Office in Fredericksburg
Department of State Police	Construct Area 6 Office in Lexington
Virginia School for the Deaf and Blind	Renovate Lewellyn Gym
Virginia School for the Deaf and Blind	Construct Storm Shelter/Safe Rooms

Water Quality

The Introduced Budget recommends \$100.0 million GF over the biennium for deposit to the Stormwater Local Assistance Fund (SLAF).

9(c) Revenue Bonds

The Introduced Budget recommends \$100.9 million NGF over the biennium in nongeneral fund-supported 9(c) revenue bonds for the following two projects:

- \$55.2 million for James Madison University for the first phase to construct Village student housing; and,
- \$45.6 million for Virginia Tech to construct Hilt Hall.

9(d) Bonds

The Introduced Budget recommends \$56.4 million NGF over the biennium in nongeneral fund-supported 9(d) bonds for the following four projects:

- \$25.9 million to Virginia Tech to Construct Hilt Hall;
- \$12.9 million for James Madison University for the second phase of a project to improve telecommunications infrastructure;
- \$9.8 million for George Mason University for the third phase of a project to improve telecommunications infrastructure; and,
- \$7.9 million for the College of William and Mary to perform utility improvements.

Supplements

The Introduced Budget proposes \$120.0 million GF over the biennium for supplements to previously approved projects. Highlights include:

- \$100.0 million GF over the biennium for a supplemental funding pool to cover any shortfalls in other central construction pools;
- \$16.6 million GF for an existing project related to enhancing records storage for the Library of Virginia; and,
- \$3.4 million GF for Virginia State University to complete an ongoing water tank improvement project.

Equipment

The Introduced Budget proposes \$31.0 million GF for a central pool to provide furnishings and equipment for previously approved projects nearing completion.

Maintenance Reserve

The Introduced Budget proposes \$354.0 million GF and \$13.2 million NGF over the biennium for maintenance reserve projects, the majority of which is allocated via a \$354.0 million GF central accounts maintenance reserve pool.

Allocations of maintenance reserve proposed in the Introduced Budget used a new methodology that considers the overall composition of an agency's infrastructure (i.e., age, size, use, upkeep, etc.). This new methodology results in a measurable change to the proportion of maintenance reserve that agencies and institutions of higher education have received in recent years.

APPENDIX A

HB 30 As Introduced: 2022-2023 Direct Aid to Public Education Estimated Distribution - FY 2023

School Division	Key Data Elements			Technical	Proposed Policy Changes											FY 2023 Total Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2023 Project ADM	FY 2022 Base Budget (Chapter 552)	FY 2023 Estimated Rebenchmarking Costs (HB 30) See Appendix C for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	School Construction Grants	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$2,655,264)	(\$127,840)	\$127,840	\$159,993	\$2,629,027	\$1,032,585	\$1,155,987	\$2,147,659	\$2,886,121	\$43,127	\$374,029	\$74,627	\$48,310,605
ALBEMARLE	0.6387	13,489	63,052,896	1,438,239	(782,237)	782,237	216,017	3,595,941	1,708,979	1,680,930	437,693	0	73,216	488,549	64,518	72,756,978
ALLEGHANY*	0.2900	2,597	16,403,987	8,103,865	(67,733)	67,733	79,594	2,033,504	331,905	726,499	765,188	4	57,981	200,243	1,066	28,703,835
AMELIA	0.3652	1,524	11,966,429	6,072	(55,505)	55,505	71,164	1,536,512	203,295	360,038	400,754	1	21,898	100,864	5,715	14,672,742
AMHERST	0.3048	3,838	32,341,425	394,834	(105,861)	105,861	106,511	2,430,880	898,420	986,121	1,038,213	1	60,688	278,891	4,695	38,540,678
APPOMATTOX	0.2960	2,253	17,915,835	284,449	(55,082)	55,082	31,568	1,851,057	483,799	561,292	552,504	0	35,188	160,847	3,698	21,880,238
ARLINGTON	0.8000	26,137	85,344,231	6,439,710	(1,832,298)	1,832,298	192,067	3,796,253	1,290,479	2,075,177	362,917	1	264,799	615,944	158,854	100,540,432
AUGUSTA	0.3751	9,445	64,731,499	3,180,213	(309,495)	309,495	291,890	4,203,916	930,462	2,084,924	922,348	23	95,024	585,230	23,443	77,048,973
BATH	0.8000	470	1,992,555	40,348	(30,126)	30,126	7,473	1,051,973	29,658	41,549	35,488	0	352	11,704	151	3,211,251
BEDFORD	0.3132	8,628	65,145,973	(239,160)	(283,790)	283,790	210,448	4,234,775	1,506,431	2,010,479	1,009,238	1	100,086	572,370	10,306	74,560,947
BLAND	0.3531	685	4,945,706	505,109	(20,208)	20,208	24,173	1,247,413	76,916	177,971	148,477	0	2,733	49,871	0	7,178,370
BOTETOURT	0.4091	4,329	28,579,257	(85,269)	(156,143)	156,143	41,953	2,385,404	415,062	901,344	185,950	0	33,696	260,151	7,981	32,725,529
BRUNSWICK	0.4314	1,329	11,943,842	1,618,143	(63,226)	63,226	21,248	1,422,822	328,882	394,772	1,046,406	1	25,218	101,825	2,133	16,905,292
BUCHANAN	0.2850	2,201	19,985,858	(210,096)	(61,908)	61,908	133,590	1,886,247	382,545	602,282	1,131,512	1	13,590	178,989	536	24,105,054
BUCKINGHAM	0.3273	1,817	16,139,537	(848,803)	(55,876)	55,876	103,063	1,658,324	703,748	459,970	750,982	0	25,573	126,069	3,029	19,121,492
CAMPBELL	0.2913	7,386	56,772,427	717,174	(179,671)	179,671	338,979	3,839,022	854,407	1,786,197	1,513,230	1	108,267	531,098	20,737	66,481,539
CAROLINE	0.3613	4,090	29,703,329	360,885	(131,575)	131,575	119,335	2,410,308	771,096	905,119	887,748	0	44,964	257,256	11,981	35,472,021
CARROLL	0.2696	3,292	28,760,239	(111,095)	(78,885)	78,885	191,055	2,318,814	607,752	904,868	1,158,495	1	51,420	263,538	15,345	34,160,432
CHARLES CITY	0.5852	483	3,784,254	(243,084)	(34,473)	34,473	3,100	1,110,984	83,877	90,386	102,954	0	5,984	24,332	0	4,962,786
CHARLOTTE	0.2551	1,577	14,238,352	(134,619)	(36,036)	36,036	80,723	1,655,617	562,112	447,886	559,914	1	30,416	129,192	1,118	17,570,711
CHESTERFIELD	0.3546	62,065	414,719,442	9,608,507	(1,686,793)	1,686,793	1,743,681	22,390,117	7,431,819	13,453,045	6,077,322	49	571,586	3,814,165	518,625	480,328,358
CLARKE	0.5728	1,775	9,229,434	275,692	(95,197)	95,197	32,712	1,416,325	229,205	276,358	24,341	0	8,610	76,848	5,572	11,575,097
CRAIG	0.3362	474	4,729,250	(56,886)	(17,785)	17,785	27,285	1,174,326	247,291	144,831	135,699	2	2,804	40,154	0	6,444,755
CULPEPER	0.3594	8,265	58,449,365	1,567,470	(258,028)	258,028	164,324	3,821,157	906,445	1,859,448	1,489,208	2	127,410	538,996	133,686	69,057,511
CUMBERLAND	0.3060	1,104	10,880,335	1,171,078	(32,969)	32,969	33,713	1,420,656	345,159	353,372	1,053,312	18	25,895	89,105	2,083	15,374,726
DICKENSON	0.2301	1,881	17,817,150	(100,869)	(36,563)	36,563	172,618	1,784,467	523,191	555,840	829,741	1	30,895	156,300	0	21,769,334
DINWIDDIE	0.2912	4,062	34,078,824	186,995	(96,021)	96,021	182,756	2,568,392	742,159	1,060,065	1,158,583	1	54,391	289,669	9,573	40,331,408
ESSEX	0.4675	1,327	8,798,764	1,508,601	(51,002)	51,002	(1,989)	1,387,090	204,752	290,625	613,433	0	7,497	81,038	2,796	12,892,607
FAIRFAX	0.6532	170,528	817,518,127	19,404,207	(9,592,133)	9,592,133	2,963,243	32,948,200	15,619,252	23,875,266	5,049,805	135	1,844,255	6,885,930	1,992,560	928,100,980
FAUQUIER	0.5824	10,630	53,996,364	2,330,085	(545,205)	545,205	199,853	3,400,501	2,201,552	1,635,389	307,190	17	45,633	463,695	55,429	64,635,708
FLOYD	0.3513	1,642	13,017,248	(165,664)	(59,769)	59,769	63,026	1,593,358	291,053	394,544	285,353	0	14,157	113,415	2,920	15,609,410
FLUVANNA	0.4027	3,200	23,558,294	(489,149)	(119,652)	119,652	91,512	2,040,000	491,341	742,699	271,512	30	21,445	194,247	5,826	26,927,757
FRANKLIN	0.3982	5,842	45,605,918	(3,340,744)	(238,328)	238,328	184,402	2,936,992	2,270,449	1,233,602	1,341,829	1	66,516	360,678	9,482	50,668,126
FREDERICK	0.4141	13,732	90,079,241	2,636,899	(479,879)	479,879	300,586	5,289,392	1,881,537	2,847,423	1,045,716	1	134,691	806,665	99,345	105,121,497
GILES	0.2791	3,392	18,485,675	8,868,582	(53,867)	53,867	169,713	2,343,176	943,903	888,451	708,519	1	42,631	257,170	1,082	32,708,904
GLOUCESTER	0.3975	4,784	32,588,417	(1,088,275)	(167,147)	167,147	92,308	2,583,009	1,388,227	952,065	478,706	1	44,961	263,041	4,068	37,306,528
GOOCHLAND	0.8000	2,494	8,265,483	558,888	(197,549)	197,549	25,410	1,270,151	100,951	178,504	32,321	0	10,208	50,768	1,650	10,494,334
GRAYSON	0.3526	1,470	12,648,606	141,572	(50,970)	50,970	33,869	1,511,609	184,149	381,534	606,821	0	22,789	108,996	486	15,640,431
GREENE	0.3505	2,786	20,990,000	197,933	(95,834)	95,834	101,936	1,986,403	291,295	642,777	390,642	1	23,777	186,482	16,082	24,827,328
GREENSVILLE	0.4067	1,079	11,106,808	(2,403,175)	(43,240)	43,240	22,171	1,349,193	230,743	243,870	506,753	1	21,720	71,279	2,226	11,151,589
HALIFAX	0.3038	4,182	39,120,436	(1,716,509)	(120,407)	120,407	221,133	2,604,665	2,659,469	1,129,370	1,835,600	1	86,262	322,025	6,269	46,268,721
HANOVER	0.4741	16,377	94,088,149	1,711,448	(667,584)	667,584	363,559	5,716,004	1,715,393	2,912,735	343,859	2	58,867	831,320	35,908	107,777,244
HENRICO	0.4297	48,631	320,506,303	(2,205,346)	(1,746,970)	1,746,970	1,084,728	15,977,413	6,399,775	9,575,713	6,842,113	7	507,886	2,798,201	346,168	361,832,961
HENRY	0.2179	6,657	61,452,528	782,340	(126,714)	126,714	233,804	3,832,526	1,229,423	1,944,764	3,106,175	20	138,751	564,009	47,532	73,331,872
HIGHLAND	0.7745	170	2,017,472	(88,554)	(5,863)	5,863	4,213	1,020,573	47,649	26,837	26,302	0	8,330	0	0	3,062,822
ISLE OF WIGHT	0.3880	5,569	36,381,534	1,631,669	(176,886)	176,886	203,536	2,813,639	748,610	1,169,287	514,326	0	52,563	332,086	4,133	43,851,383
JAMES CITY	0.5331	9,878	51,698,098	2,408,499	(462,106)	462,106	233,792	3,497,408	1,093,614	1,594,607	527,684	0	46,816	453,070	30,828	61,584,416

HB 30 As Introduced: 2022-2023 Direct Aid to Public Education Estimated Distribution - FY 2023

School Division	Key Data Elements			Proposed Policy Changes												FY 2023 Total Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2023 Project ADM	FY 2022 Base Budget (Chapter 552)	FY 2023 Estimated Rebenchmarking Costs (HB 30) See Appendix C for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	School Construction Grants	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
KING GEORGE	0.3805	4,346	29,469,943	(725,484)	(135,027)	135,027	94,913	2,447,122	1,041,596	902,679	258,612	0	20,061	248,489	7,437	33,765,368
KING & QUEEN	0.4075	801	6,867,747	269,078	(27,979)	27,979	(28,783)	1,254,451	137,653	202,624	344,616	0	35,455	55,554	889	9,139,284
KING WILLIAM	0.3063	1,959	15,228,772	108,567	(50,372)	50,372	57,029	1,737,908	493,469	541,591	132,240	0	14,651	150,882	2,082	18,467,191
LANCASTER	0.8000	896	3,931,083	38,291	(77,718)	77,718	17,937	1,100,156	64,352	72,135	131,758	0	11,264	20,768	150	5,387,894
LEE	0.1714	2,766	28,559,770	(215,566)	(42,767)	42,767	148,623	2,259,803	451,186	910,893	1,476,933	1	15,167	262,202	621	33,869,632
LOUDOUN	0.5450	82,413	433,047,602	4,022,818	(3,565,086)	3,565,086	1,314,594	20,899,143	8,730,773	13,541,323	631,387	5	518,259	3,961,784	824,391	487,492,079
LOUISA	0.5263	4,989	26,662,110	2,919,341	(209,510)	209,510	116,828	2,265,216	375,770	445,683	585,815	1	47,520	244,508	9,597	34,072,389
LUNENBURG	0.2604	1,528	14,508,024	(381,311)	(32,193)	32,193	96,731	1,604,186	721,927	432,143	783,600	0	34,885	122,311	14,428	17,936,924
MADISON	0.4624	1,599	9,910,286	186,857	(68,904)	68,904	80,356	1,472,629	390,315	300,763	169,278	0	8,704	83,739	4,840	12,607,766
MATHEWS	0.5453	834	5,716,042	(167,609)	(41,914)	41,914	23,787	1,211,140	112,342	162,339	103,457	0	7,744	45,508	683	7,215,432
MECKLENBURG	0.4050	4,122	28,118,347	1,563,302	(128,890)	128,890	117,840	2,343,717	922,769	884,842	1,427,019	1	60,319	255,221	4,464	35,697,840
MIDDLESEX	0.6324	1,086	6,715,536	(209,472)	(60,169)	60,169	17,857	1,219,802	201,221	191,228	147,396	20	13,728	44,893	1,379	8,343,588
MONTGOMERY	0.4214	9,552	64,913,331	(2,354,260)	(368,384)	368,384	222,698	3,966,248	982,127	1,912,559	844,762	1	71,284	550,781	30,823	71,140,554
NELSON	0.5888	1,376	8,620,694	(420,291)	(86,333)	86,333	36,878	1,324,290	205,821	215,210	215,938	1	4,928	60,212	3,702	10,267,383
NEW KENT	0.4244	3,254	20,420,621	(502,206)	(110,639)	110,639	83,885	2,004,810	328,570	628,848	88,824	0	21,072	181,743	2,160	23,258,327
NORTHAMPTON	0.4793	1,224	10,194,024	(259,375)	(60,463)	60,463	29,186	1,356,773	374,031	278,347	742,067	672,317	13,930	85,919	9,377	13,496,596
NORTHUMBERLAND	0.6971	1,117	5,321,359	281,933	(69,252)	69,252	57,726	1,184,612	93,095	132,601	191,224	0	12,320	36,634	909	7,312,413
NOTTOWAY	0.2660	1,694	16,927,282	(887,138)	(44,345)	44,345	101,484	1,684,852	394,818	503,634	923,413	0	36,688	142,996	8,812	19,836,841
ORANGE	0.4115	4,761	31,839,758	482,455	(165,805)	165,805	112,154	2,512,629	527,099	983,982	824,166	0	0	274,089	19,870	37,576,202
PAGE	0.3163	2,987	24,739,103	49,998	(83,458)	83,458	84,310	2,108,756	569,074	743,221	823,898	0	41,394	211,402	4,104	29,375,260
PATRICK	0.2511	2,337	20,750,112	(1,694)	(45,608)	45,608	(13,993)	1,968,538	336,266	653,163	764,099	1	41,123	187,320	5,619	24,690,554
PITTSYLVANIA	0.2511	7,430	67,410,555	(3,738,963)	(166,522)	166,522	237,871	4,062,073	3,273,548	2,014,524	2,663,208	2	120,735	589,956	20,229	76,653,738
POWHATAN	0.5146	4,174	24,491,637	(1,520,265)	(168,688)	168,688	92,506	2,092,515	551,473	705,614	53,078	0	14,080	196,832	1,821	26,679,291
PRINCE EDWARD	0.3644	1,784	15,784,102	(633,494)	(74,567)	74,567	16,626	1,618,262	452,889	411,579	952,233	0	34,008	116,707	3,816	18,756,728
PRINCE GEORGE	0.2404	5,963	47,716,870	(252,635)	(109,954)	109,954	289,524	3,456,263	1,175,336	1,519,537	770,823	0	81,818	437,418	9,688	55,204,642
PRINCE WILLIAM	0.3739	89,057	641,750,817	19,097,602	(2,561,215)	2,561,215	2,338,258	30,735,023	8,918,857	21,377,902	11,597,980	13	1,520,095	6,275,507	1,856,008	745,468,078
PULASKI	0.3366	3,832	30,000,333	157,310	(113,383)	113,383	215,673	2,392,983	998,265	924,509	1,017,172	13	43,435	250,475	6,471	36,006,639
RAPPAHANNOCK	0.8000	694	3,085,014	106,269	(68,791)	68,791	7,474	1,077,418	6,750	54,432	23,934	0	4,576	12,942	1,200	4,380,009
RICHMOND	0.3050	1,266	9,841,799	953,744	(27,738)	27,738	18,179	1,483,457	143,827	327,252	446,077	0	14,189	93,238	6,778	13,328,539
ROANOKE	0.3643	13,135	87,804,924	1,509,180	(395,179)	395,179	434,713	5,550,340	1,866,482	2,951,969	662,214	1	80,556	844,577	41,496	101,746,452
ROCKBRIDGE	0.4530	2,299	15,656,545	69,114	(101,064)	101,064	85,849	1,687,017	255,177	477,054	331,262	0	8,087	137,588	2,463	18,710,156
ROCKINGHAM	0.3679	10,851	77,012,217	1,544,702	(376,057)	376,057	436,976	4,703,073	1,202,688	2,403,618	1,219,783	1	111,250	693,762	115,721	89,443,791
RUSSELL	0.2329	3,261	31,985,705	(1,335,501)	(67,064)	67,064	80,262	2,357,252	596,815	1,003,177	1,358,777	1	66,964	289,105	2,302	36,404,859
SCOTT	0.1893	3,327	32,488,563	1,560,747	(47,002)	47,002	148,442	2,460,656	372,247	1,483,202	1,437,828	1	46,229	346,083	608	40,344,606
SHENANDOAH	0.3852	5,389	41,154,401	(725,172)	(190,364)	190,364	266,496	2,802,812	626,218	1,204,176	1,001,866	7	64,490	341,456	44,745	46,781,496
SMYTH	0.2184	3,797	35,081,484	853,085	(72,382)	72,382	178,162	2,632,275	525,316	1,120,369	1,597,805	1	70,431	330,095	4,105	42,393,128
SOUTHAMPTON	0.2965	2,435	21,923,881	(777,935)	(57,800)	57,800	115,669	1,932,265	744,534	631,209	555,175	0	32,192	171,142	1,055	25,329,187
SPOTSYLVANIA	0.3661	23,255	162,781,039	4,903,773	(709,392)	709,392	381,031	8,939,951	5,459,234	5,265,595	2,211,137	40	235,780	1,453,104	205,728	191,836,412
STAFFORD	0.3411	30,356	201,842,669	8,338,589	(778,425)	778,425	411,194	11,623,054	4,820,922	6,827,416	2,298,956	4	256,993	1,976,529	295,738	238,692,064
SURRY	0.8000	607	2,859,827	116,120	(50,072)	50,072	11,210	1,067,132	46,706	60,144	16,832	0	7,744	16,832	0	4,266,719
SUSSEX	0.3476	936	9,950,156	(497,880)	(33,790)	33,790	7,314	1,330,245	296,457	262,006	833,625	0	19,750	72,444	979	12,275,095
TAZEWELL	0.2564	5,210	44,057,959	1,027,652	(116,211)	116,211	94,475	3,110,860	624,066	1,418,567	1,824,097	2	75,383	409,425	0	52,642,485
WARREN	0.4387	4,989	32,888,687	768,372	(209,236)	209,236	113,897	2,512,088	378,900	1,015,195	702,413	0	57,027	296,550	16,795	38,749,924
WASHINGTON	0.3402	6,385	49,694,920	(737,514)	(184,781)	184,781	103,553	3,296,555	702,135	1,556,268	1,402,444	35	79,430	444,669	4,455	56,546,550
WESTMORELAND	0.4768	1,420	12,492,612	6,910	(66,030)	66,030	80,158	1,408,204	382,974	354,754	789,208	0	26,151	89,392	7,458	15,637,821
WISE	0.2347	5,281	43,488,084	2,676,284	(97,674)	97,674	160,147	3,237,002	669,436	1,466,736	2,014,890	2	85,126	427,466	1,148	54,226,321
WYTHE	0.3277	3,610	27,897,889	355,886	(103,400)	103,400	145,711	2,339,386	638,328	868,314	828,128	0	44,490	248,453	1,008	33,367,593
YORK	0.3699	12,671	80,911,611	135,880	(357,051)	357,051	153,047	5,266,654	1,817,205	2,626,444	153,190	1	32,825	745,195	34,039	91,876,091
ALEXANDRIA	0.8000	15,192	56,134,298	2,831,601	(1,085,976)	1,085,976	207,662	2,610,079	720,556	1,192,649	1,414,503	1	379,523	359,665	172,596	66,023,133

HB 30 As Introduced: 2022-2023 Direct Aid to Public Education Estimated Distribution - FY 2023

School Division	Key Data Elements			Proposed Policy Changes													FY 2023 Total Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2023 Project ADM	FY 2022 Base Budget (Chapter 552)	Technical	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	School Construction Grants	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners		
BRISTOL	0.3058	2,096	19,221,570	354,700	(61,232)	61,232	51,881	1,794,212	194,679	571,260	946,932	0	40,564	168,946	2,604	23,347,347	
BUENA VISTA	0.1942	787	7,996,861	(145,629)	(13,359)	13,359	63,233	1,359,480	97,969	283,641	362,375	0	0	77,474	0	10,095,404	
CHARLOTTESVILLE	0.6952	3,958	20,227,658	387,413	(276,701)	276,701	69,478	1,652,910	540,286	428,695	488,379	0	48,928	125,798	22,184	23,991,730	
COLONIAL HEIGHTS	0.4160	2,671	18,745,376	415,651	(91,601)	91,601	96,020	1,842,395	477,265	575,230	704,855	1	41,936	170,341	14,898	23,083,968	
COVINGTON*	0.0000	0	7,799,847	(7,799,847)	0	0	0	0	0	0	0	0	0	0	0	0	
DANVILLE	0.2524	5,456	49,810,497	2,312,038	(122,013)	122,013	136,888	3,201,271	845,480	1,532,447	3,878,618	2	88,420	464,556	28,046	62,298,263	
FALLS CHURCH	0.8000	2,438	7,975,996	472,070	(164,219)	164,219	9,850	1,262,572	172,655	191,156	3,478	0	5,336	51,459	4,090	10,141,706	
FREDERICKSBURG	0.5808	3,494	19,575,932	425,349	(175,084)	175,084	52,963	1,780,136	1,079,159	533,526	730,836	1	35,731	148,650	38,917	24,401,200	
GALAX	0.2619	1,298	10,960,415	39,732	(24,377)	24,377	19,307	1,512,691	137,091	346,214	586,742	0	18,187	101,662	23,814	13,745,855	
HAMPTON	0.2731	18,870	151,090,036	1,271,329	(423,856)	423,856	736,112	8,381,783	2,136,842	4,678,838	5,900,087	21	333,652	1,367,888	35,996	175,932,584	
HARRISONBURG	0.3459	6,284	51,791,230	1,107,125	(158,877)	158,877	278,644	3,166,622	1,883,519	1,562,564	2,983,917	2	133,081	458,601	239,496	63,604,801	
HOPEWELL	0.2022	3,701	35,627,340	(780,832)	(63,292)	63,292	262,347	2,611,703	403,963	1,062,208	2,458,793	1	63,467	315,009	19,754	42,043,753	
LYNCHBURG	0.3760	7,383	61,402,064	(2,710,902)	(303,559)	303,559	207,527	3,515,274	2,084,033	1,642,692	2,801,063	17	124,761	466,785	19,664	69,552,977	
MARTINSVILLE	0.2223	1,669	16,687,561	(888,866)	(39,976)	39,976	87,183	1,715,169	891,905	450,196	1,302,943	1	32,850	136,153	13,421	20,428,516	
NEWPORT NEWS	0.2808	25,338	222,657,447	(7,732,537)	(612,992)	612,992	1,112,627	10,854,288	6,549,034	6,402,663	10,027,690	6	489,102	1,855,099	174,835	252,390,254	
NORFOLK	0.3064	25,342	219,284,240	(8,029,121)	(729,260)	729,260	1,257,044	10,627,447	3,762,305	6,211,491	10,335,386	47	609,880	1,856,796	136,346	246,051,861	
NORTON	0.2655	796	6,694,735	133,491	(14,526)	14,526	16,468	1,314,003	95,991	209,540	291,678	0	13,962	62,038	551	8,832,457	
PETERSBURG	0.2410	3,837	37,300,094	970,189	(77,258)	77,258	178,682	2,581,385	1,053,978	1,033,914	3,622,633	2	118,088	321,725	18,223	47,198,913	
PORTSMOUTH	0.2413	12,771	111,307,418	1,559,975	(272,819)	272,819	802,336	6,257,389	2,789,632	3,367,247	5,995,499	4	250,504	994,585	23,909	133,348,497	
RADFORD	0.2395	2,531	18,665,837	(1,107,651)	(29,409)	29,409	39,785	2,042,707	203,320	582,830	490,664	0	8,566	174,067	1,711	21,101,836	
RICHMOND CITY	0.5139	19,741	200,729,150	(56,180,581)	(969,893)	969,893	864,634	6,168,060	4,729,951	3,708,947	9,331,401	81	360,096	1,050,065	235,610	170,997,413	
ROANOKE CITY	0.3387	13,131	114,628,918	(1,884,390)	(397,249)	397,249	632,613	5,639,127	5,999,578	3,137,750	7,932,657	21	238,364	937,919	163,737	137,426,294	
STAUNTON	0.3967	2,577	21,124,800	(339,962)	(100,881)	100,881	15,781	1,830,484	421,252	536,731	484,005	0	36,102	154,993	8,148	24,272,335	
SUFFOLK	0.3514	13,582	99,236,100	(1,229,009)	(443,490)	443,490	399,908	5,757,690	2,274,669	2,965,015	2,282,430	2	180,363	870,838	12,166	112,750,172	
VIRGINIA BEACH	0.4059	63,365	412,496,574	(3,117,736)	(2,206,214)	2,206,214	1,327,580	21,396,675	9,242,032	12,455,293	5,256,998	8	600,602	3,575,203	210,395	463,443,625	
WAYNESBORO	0.3685	2,785	20,231,575	1,650,054	(100,041)	100,041	77,873	1,982,614	250,955	378,733	804,514	1	51,126	190,078	24,638	25,642,161	
WILLIAMSBURG	0.7217	953	5,611,776	425,451	(69,738)	69,738	9,360	1,157,543	229,350	91,947	29,811	0	3,520	26,541	4,803	7,590,102	
WINCHESTER	0.4172	3,993	30,801,645	(1,076,576)	(139,724)	139,724	167,348	2,247,351	534,452	867,306	1,272,177	1	127,455	257,577	82,723	35,281,459	
FAIRFAX CITY	0.8000	2,813	9,373,236	718,693	(214,962)	214,962	28,728	1,308,048	109,059	227,050	48,593	0	34,017	65,408	18,650	11,931,482	
FRANKLIN CITY	0.2858	935	9,091,869	65,282	(31,567)	31,567	72,058	1,361,104	131,749	258,646	645,362	0	24,134	76,652	1,608	11,728,464	
CHESAPEAKE	0.3403	40,033	292,858,077	2,184,710	(1,148,778)	1,148,778	793,784	15,161,546	5,713,049	9,156,945	4,485,482	6	361,325	2,589,062	116,319	333,420,306	
LEXINGTON	0.3939	626	4,140,028	(60,054)	(19,158)	19,158	15,854	1,205,185	37,775	133,864	17,369	0	4,267	38,438	2,274	5,535,000	
EMPORIA	0.2388	763	7,804,442	(614,678)	(18,895)	18,895	14,223	1,342,155	65,609	220,777	464,084	1	11,253	63,272	4,569	9,375,707	
SALEM	0.3713	3,639	24,581,035	178,281	(105,262)	105,262	54,034	2,246,268	333,855	773,750	340,983	0	23,900	224,786	13,208	28,770,100	
POQUOSON	0.3641	2,043	13,242,667	32,060	(62,746)	62,746	28,515	1,701,093	518,804	423,551	15,695	0	8,954	120,486	477	16,092,303	
MANASSAS CITY	0.3562	7,204	60,911,877	(295,296)	(209,439)	209,439	343,480	3,484,415	664,051	1,905,508	2,468,697	2	212,131	552,825	282,270	70,529,961	
MANASSAS PARK	0.2733	3,305	30,336,256	298,444	(68,599)	68,599	143,154	2,316,107	773,367	963,285	1,525,746	1	98,880	283,967	143,852	36,883,059	
COLONIAL BEACH	0.3368	577	5,007,086	363,235	(14,837)	14,837	57,000	1,210,057	113,845	170,498	249,049	0	11,206	48,910	1,493	7,232,380	
WEST POINT	0.2555	801	6,181,316	230,390	(13,813)	13,813	25,039	1,324,831	194,953	216,875	55,440	0	8,386	63,083	559	8,300,873	
TOTAL:		1,211,947	\$8,109,898,331	\$24,090,640	\$(45,546,744)	\$45,546,744	\$31,525,298	\$500,000,000	\$177,079,892	\$245,539,654	\$194,229,552	\$3,559,166	\$14,604,185	\$70,869,971	\$9,705,007	\$9,381,101,696	

APPENDIX B

HB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Proposed Policy Changes											FY 2024 Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2024 Project ADM		FY 2024 Estimated Rebenchmarking Costs (HB 30) See Appendix D for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	Increase Instructional Positions for English Language Learners	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$2,592,021)	(\$315,754)	\$315,754	\$157,531	\$1,035,319	\$2,369,797	\$838,568	\$3,011,304	\$43,127	\$392,793	\$75,616	\$45,794,747
ALBEMARLE	0.6387	13,755	63,052,896	2,845,552	(1,932,048)	1,932,048	221,418	1,740,170	3,516,003	129,837	0	74,976	523,674	68,584	72,173,110
ALLEGHANY*	0.2900	2,533	16,403,987	7,634,850	(167,296)	167,296	76,941	324,274	1,455,162	290,988	6	56,482	207,354	1,598	26,451,641
AMELIA	0.3652	1,488	11,966,429	(198,645)	(137,092)	137,092	71,164	198,604	721,899	153,243	1	21,451	105,748	6,668	13,046,562
AMHERST	0.3048	3,880	32,341,425	786,781	(261,466)	261,466	106,511	908,074	2,043,837	407,060	1	61,667	296,232	6,259	36,957,847
APPOMATTOX	0.2960	2,257	17,915,835	374,038	(136,048)	136,048	34,199	481,451	1,154,932	213,356	0	35,188	169,483	5,282	20,383,764
ARLINGTON	0.8000	26,423	85,344,231	8,218,333	(4,525,599)	4,525,599	194,530	1,309,286	4,313,638	93,849	1	268,134	661,384	171,942	100,575,328
AUGUSTA	0.3751	9,416	64,731,499	3,257,745	(764,422)	764,422	291,890	928,393	4,269,132	311,814	48	95,024	614,361	29,069	74,528,975
BATH	0.8000	462	1,992,555	37,905	(74,408)	74,408	7,473	29,435	83,794	13,385	0	0	12,104	151	2,176,802
BEDFORD	0.3132	8,554	65,145,973	(526,932)	(700,934)	700,934	207,881	1,506,223	4,088,457	347,558	1	99,119	602,979	11,852	71,483,111
BLAND	0.3531	674	4,945,706	445,358	(49,911)	49,911	24,173	76,612	359,095	55,374	0	2,733	52,159	0	5,961,210
BOTETOURT	0.4091	4,324	28,579,257	(6,107)	(385,659)	385,659	41,953	411,927	1,846,811	49,106	0	33,696	267,939	8,423	31,233,004
BRUNSWICK	0.4314	1,292	11,943,842	1,340,435	(156,162)	156,162	21,247	323,092	789,428	428,149	1	24,418	105,226	2,133	14,977,971
BUCHANAN	0.2850	2,113	19,985,858	(869,397)	(152,909)	152,909	128,247	374,066	1,186,197	446,615	1	12,080	177,068	536	21,441,271
BUCKINGHAM	0.3273	1,834	16,139,537	(682,572)	(138,008)	138,008	105,577	711,154	951,774	306,359	0	26,046	133,760	3,028	17,694,663
CAMPBELL	0.2913	7,365	56,772,427	716,299	(443,771)	443,771	338,979	868,678	3,654,072	571,581	1	107,768	556,516	22,333	63,608,653
CAROLINE	0.3613	4,110	29,703,329	556,615	(324,977)	324,977	119,335	772,104	1,863,808	342,363	0	45,414	271,665	12,460	33,687,094
CARROLL	0.2696	3,255	28,760,239	(330,824)	(194,840)	194,840	191,055	599,558	1,836,345	455,803	1	50,906	271,351	16,440	31,850,874
CHARLES CITY	0.5852	470	3,784,254	(279,846)	(85,145)	85,145	3,100	82,524	181,044	39,731	0	5,984	24,956	0	3,841,747
CHARLOTTE	0.2551	1,540	14,238,352	(434,470)	(89,006)	89,006	77,939	552,424	896,613	216,566	1	29,367	132,539	1,118	15,710,449
CHESTERFIELD	0.3546	62,856	414,719,442	15,673,493	(4,166,215)	4,166,215	1,765,387	7,518,529	27,962,465	2,089,560	97	579,766	4,108,416	557,364	474,974,519
CLARKE	0.5728	1,758	9,229,434	272,098	(235,127)	235,127	34,347	229,392	561,946	2,617	0	8,610	80,207	6,227	10,424,878
CRAIG	0.3362	463	4,729,520	(135,358)	(43,927)	43,927	24,805	242,463	290,054	51,356	1	2,804	41,319	0	5,246,694
CULPEPER	0.3594	8,435	58,449,365	3,050,320	(637,304)	637,304	166,777	938,985	3,916,406	570,674	2	129,616	588,089	163,667	67,973,901
CUMBERLAND	0.3060	1,101	10,880,335	1,165,828	(81,429)	81,429	33,713	347,266	723,087	445,996	40	25,895	93,917	2,083	13,718,160
DICKENSON	0.2301	1,886	17,817,150	(43,581)	(90,304)	90,304	172,618	519,711	1,141,082	334,468	1	30,895	164,627	0	20,136,971
DINWIDDIE	0.2912	4,055	34,078,824	201,840	(237,163)	237,163	185,405	737,059	2,170,641	450,305	1	54,391	304,103	9,572	38,192,141
ESSEX	0.4675	1,314	8,798,764	1,453,594	(125,972)	125,972	(1,989)	203,927	590,369	251,510	0	7,497	84,320	3,196	11,391,188
FAIRFAX	0.6532	170,668	817,518,127	27,064,568	(23,691,636)	23,691,636	2,966,089	15,741,706	49,174,695	1,401,158	278	1,846,256	7,389,940	2,158,513	925,261,330
FAUQUIER	0.5824	10,630	53,996,364	2,716,785	(1,346,601)	1,346,601	199,853	2,202,558	3,336,842	78,580	35	45,633	492,300	59,915	63,128,865
FLOYD	0.3513	1,593	13,017,248	(457,834)	(147,624)	147,624	63,026	284,753	785,396	102,772	0	13,700	115,680	3,407	13,928,148
FLUVANNA	0.4027	3,176	23,558,294	(510,083)	(295,528)	295,528	89,280	489,726	1,517,057	89,423	63	21,445	205,570	5,826	25,466,141
FRANKLIN	0.3982	5,746	45,605,918	(3,803,653)	(588,645)	588,645	179,905	2,233,142	2,488,140	514,237	1	65,245	372,456	9,933	47,665,325
FREDERICK	0.4141	13,885	90,079,241	4,006,681	(1,185,254)	1,185,254	302,828	1,891,479	5,921,517	341,022	1	136,205	859,457	114,179	103,652,610
GILES	0.2791	3,341	18,485,675	8,544,107	(133,046)	133,046	167,019	933,425	1,794,192	263,332	1	42,123	265,945	1,081	30,496,900
GLOUCESTER	0.3975	4,712	32,588,417	(1,407,529)	(412,837)	412,837	90,057	1,367,367	1,922,439	162,344	2,968	44,113	278,394	4,068	35,052,638
GOOCHLAND	0.8000	2,488	8,265,483	658,908	(487,925)	487,925	25,410	100,846	365,202	8,058	0	10,208	53,771	1,801	9,489,687
GRAYSON	0.3526	1,482	12,648,606	263,583	(125,893)	125,893	33,869	184,677	788,433	247,817	0	23,244	115,449	971	14,306,649
GREENE	0.3505	2,775	20,990,000	211,806	(236,698)	236,698	104,363	289,934	1,315,095	140,284	1	23,777	193,645	18,518	23,287,423
GREENSVILLE	0.4067	1,092	11,106,808	(2,307,537)	(106,799)	106,799	22,171	231,139	504,809	211,422	1	22,137	74,982	2,670	9,868,601
HALIFAX	0.3038	4,109	39,120,436	(2,211,247)	(297,394)	297,394	218,531	2,615,982	2,275,934	732,429	1	84,792	329,172	6,791	43,172,820
HANOVER	0.4741	16,206	94,088,149	1,326,911	(1,648,868)	1,648,868	359,628	1,689,037	5,917,941	58,022	2	58,127	874,858	44,193	104,416,868
HENRICO	0.4297	48,667	320,506,303	(654,864)	(4,314,848)	4,314,848	1,084,728	6,398,508	19,674,967	2,538,590	7	508,689	2,944,903	370,986	353,372,816
HENRY	0.2179	6,628	61,452,528	574,744	(312,972)	312,972	227,959	1,229,764	3,969,611	1,255,764	38	137,649	584,789	47,532	69,480,377
HIGHLAND	0.7745	173	2,017,472	(58,098)	(14,482)	14,482	4,213	48,051	56,038	10,497	0	0	8,941	0	2,089,113
ISLE OF WIGHT	0.3880	5,668	36,381,534	2,347,762	(436,891)	436,891	205,823	754,908	2,439,655	175,722	0	53,425	355,066	4,592	42,718,487
JAMES CITY	0.5331	9,852	51,698,098	2,590,677	(1,141,355)	1,141,355	232,047	1,099,524	3,264,792	164,788	0	46,816	470,166	31,528	59,598,436

HB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Proposed Policy Changes										FY 2024 Estimated Distribution (HB 30)	
	2022-24 Comp. Index	FY 2024 Project ADM		Technical	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates		Increase Instructional Positions for English Language Learners
KING GEORGE	0.3805	4,381	29,469,943	(403,894)	(333,505)	333,505	94,913	1,050,281	1,867,921	76,555	0	20,498	260,961	9,761	32,446,940
KING & QUEEN	0.4075	811	6,867,747	354,416	(69,106)	69,106	(30,997)	137,237	419,871	141,984	0	35,872	59,753	889	7,986,772
KING WILLIAM	0.3063	1,952	15,228,772	112,000	(124,414)	124,414	54,437	488,773	1,090,510	38,895	(13)	14,651	155,378	2,603	17,186,006
LANCASTER	0.8000	869	3,931,083	18,406	(191,954)	191,954	17,189	63,409	143,461	52,499	0	10,912	20,993	150	4,258,102
LEE	0.1714	2,727	28,559,770	(570,176)	(105,632)	105,632	145,527	452,522	1,840,215	592,173	1	14,584	274,146	621	31,309,383
LOUDOUN	0.5450	84,064	433,047,602	13,699,563	(8,805,415)	8,805,415	1,342,603	8,867,701	28,347,064	(63,559)	5	528,931	4,211,836	871,286	490,853,032
LOUISA	0.5263	5,022	26,662,110	3,216,279	(517,469)	517,469	116,828	379,482	1,744,977	217,465	1	47,872	256,172	10,307	32,651,492
LUNENBURG	0.2604	1,550	14,508,024	(151,697)	(79,514)	79,514	99,495	736,136	900,214	325,165	0	35,407	131,904	16,093	16,600,741
MADISON	0.4624	1,584	9,910,286	187,814	(170,186)	170,186	80,356	385,922	614,461	59,387	0	8,704	89,587	8,471	11,344,988
MATHEWS	0.5453	820	5,716,042	(203,938)	(103,524)	103,524	22,088	110,698	328,518	37,556	0	7,392	47,113	682	6,066,151
MECKLENBURG	0.4050	4,080	28,118,347	1,375,327	(318,344)	318,344	117,840	910,811	1,795,913	572,026	1	59,900	267,758	4,911	33,222,834
MIDDLESEX	0.6324	1,066	6,715,536	(254,806)	(148,612)	148,612	16,484	197,193	386,430	55,979	41	13,376	46,866	1,655	7,178,755
MONTGOMERY	0.4214	9,642	64,913,331	(1,614,025)	(909,872)	909,872	224,860	985,512	3,959,014	288,990	1	71,691	584,430	33,428	69,447,232
NELSON	0.5888	1,292	8,620,694	(745,731)	(213,232)	213,232	33,804	197,300	415,233	78,505	1	3,872	60,021	4,011	8,667,710
NEW KENT	0.4244	3,298	20,420,621	(196,174)	(273,267)	273,267	83,885	331,092	1,306,455	18,102	0	21,476	193,385	2,159	22,181,001
NORTHAMPTON	0.4793	1,180	10,194,024	(517,061)	(149,337)	149,337	27,241	364,952	551,804	288,306	677,316	13,196	86,526	10,158	11,696,462
NORTHUMBERLAND	0.6971	1,114	5,321,359	315,245	(171,045)	171,045	57,726	93,642	271,250	76,443	0	12,320	38,448	1,136	6,187,569
NOTTOWAY	0.2660	1,668	16,927,282	(1,072,358)	(109,528)	109,528	101,484	392,824	1,018,937	374,839	0	36,171	148,360	9,362	17,936,901
ORANGE	0.4115	4,793	31,839,758	762,972	(409,520)	409,520	114,353	526,010	2,031,622	312,556	0	0	296,111	21,194	35,904,576
PAGE	0.3163	2,981	24,739,103	70,971	(206,134)	206,134	84,310	573,309	1,521,584	321,178	0	41,394	224,001	4,617	27,580,467
PATRICK	0.2511	2,294	20,750,112	(353,810)	(112,647)	112,647	(13,992)	333,711	1,313,473	294,511	1	40,069	193,116	5,619	22,562,810
PITTSYLVANIA	0.2511	7,307	67,410,555	(4,619,929)	(411,292)	411,292	235,073	3,243,484	4,063,891	1,043,810	2	118,625	615,636	21,915	72,133,062
POWHATAN	0.5146	4,185	24,491,637	(1,367,051)	(416,644)	416,644	92,506	550,291	1,450,433	3,189	0	14,080	205,426	1,821	25,442,332
PRINCE EDWARD	0.3644	1,772	15,784,102	(681,150)	(184,171)	184,171	19,001	446,773	838,355	391,914	0	34,008	120,570	3,815	16,957,387
PRINCE GEORGE	0.2404	5,952	47,716,870	(251,703)	(271,574)	271,574	289,524	1,168,419	3,110,230	266,950	0	81,818	454,076	10,828	52,847,012
PRINCE WILLIAM	0.3739	90,356	641,750,817	30,702,762	(6,325,950)	6,325,950	2,369,092	8,930,234	44,585,742	4,184,212	48	1,546,823	6,586,612	1,993,775	742,650,117
PULASKI	0.3366	3,799	30,000,333	(2,336)	(280,046)	280,046	213,194	989,451	1,880,174	393,656	25	42,967	264,164	6,471	33,788,099
RAPPAHANNOCK	0.8000	677	3,085,014	131,619	(169,906)	169,906	6,727	6,734	108,981	7,898	0	4,224	13,379	1,200	3,365,777
RICHMOND	0.3050	1,245	9,841,799	832,369	(68,512)	68,512	18,179	141,315	662,174	175,365	0	13,700	96,699	8,865	11,790,465
ROANOKE	0.3643	13,063	87,804,924	1,337,515	(976,052)	976,052	432,338	1,858,767	5,868,052	183,428	1	80,108	881,024	44,358	98,490,514
ROCKBRIDGE	0.4530	2,287	15,656,545	52,933	(249,621)	249,621	85,849	254,776	973,180	122,003	0	7,701	143,785	2,462	17,299,234
ROCKINGHAM	0.3679	10,892	77,012,217	2,171,896	(928,824)	928,824	436,976	1,192,927	4,961,247	427,324	1	111,695	733,902	130,897	87,179,082
RUSSELL	0.2329	3,247	31,985,705	(1,400,363)	(165,641)	165,641	83,129	600,119	2,048,634	544,338	1	66,964	305,534	2,303	34,236,365
SCOTT	0.1893	3,324	32,888,563	1,573,843	(116,090)	116,090	148,442	368,999	2,337,538	575,971	1	46,229	352,048	608	37,892,241
SHENANDOAH	0.3852	5,361	41,154,401	(785,344)	(470,181)	470,181	264,200	622,822	2,457,597	377,247	15	64,057	354,278	48,435	44,557,709
SMYTH	0.2184	3,743	35,081,484	429,658	(178,778)	178,778	172,321	517,655	2,264,060	632,798	1	69,331	338,596	4,691	39,510,595
SOUTHAMPTON	0.2965	2,425	21,923,881	(814,139)	(142,760)	142,760	115,669	746,218	1,288,700	208,965	0	31,697	181,013	1,056	23,683,060
SPOTSYLVANIA	0.3661	23,313	162,781,039	6,247,486	(1,752,130)	1,752,130	383,458	5,475,889	10,873,039	741,682	83	236,327	1,554,626	246,581	188,540,211
STAFFORD	0.3411	30,880	201,842,669	12,681,357	(1,922,636)	1,922,636	418,763	4,876,703	14,318,573	737,558	4	262,666	2,121,215	352,358	237,611,866
SURRY	0.8000	593	2,859,827	105,197	(123,673)	123,673	11,210	47,028	120,635	32,054	0	7,392	17,175	0	3,200,517
SUSSEX	0.3476	938	9,950,156	(454,302)	(83,459)	83,459	7,314	296,929	538,440	353,865	0	19,750	76,258	1,468	10,789,878
TAZEWELL	0.2564	5,171	44,057,959	783,340	(287,032)	287,032	91,697	623,835	2,885,912	720,274	2	74,336	430,736	0	49,668,091
WARREN	0.4387	5,010	32,888,687	1,052,073	(516,795)	516,795	113,897	377,448	2,091,697	260,934	0	57,027	316,180	18,948	37,176,891
WASHINGTON	0.3402	6,342	49,694,920	(924,218)	(456,392)	456,392	101,087	692,783	3,170,729	536,326	72	78,500	460,065	4,950	53,815,214
WESTMORELAND	0.4768	1,415	12,492,612	19,580	(163,087)	163,087	78,203	380,786	725,439	325,953	0	26,151	94,613	7,851	14,150,829
WISE	0.2347	5,161	43,488,084	1,768,270	(241,247)	241,247	154,428	666,166	2,935,589	788,126	2	82,971	443,391	1,148	50,328,175
WYTHE	0.3277	3,538	27,897,889	(69,639)	(255,388)	255,388	143,198	620,727	1,745,966	311,900	0	43,544	258,491	1,009	30,953,085
YORK	0.3699	12,851	80,911,611	1,376,831	(881,882)	881,882	155,401	1,836,920	5,459,653	(4,625)	1	33,712	802,574	34,512	90,606,590
ALEXANDRIA	0.8000	15,514	56,134,298	4,231,225	(2,682,253)	2,682,253	212,587	731,866	2,496,525	573,485	3,449	389,528	385,452	176,195	65,334,610
BRISTOL	0.3058	2,089	19,221,570	362,148	(151,238)	151,238	51,881	194,035	1,168,000	385,749	0	40,564	177,008	3,125	21,604,079
BUENA VISTA	0.1942	750	7,996,861	(459,584)	(32,996)	32,996	60,223	94,750	514,544	139,700	0	0	77,286	0	8,423,780

HB 30, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Proposed Policy Changes											FY 2024 Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2024 Project ADM		Technical	FY 2024 Estimated Rebenchmarking Costs (HB 30) See Appendix D for Details	Eliminate Sales Tax on Food for Human Consumption	Hold Harmless for Elimination Sales Tax on Food for Human Consumption	Early Reading Intervention Expansion	Hold Harmless Rebenchmarking Data	5% Salary Increase SOQ Positions	Increase At-Risk Add-On	COCA to Accomack and Northampton counties	Rebenchmark VPI Per Pupil Amount	Restore VRS and OPEB Rates to Chapter 552 Rates	
CHARLOTTESVILLE	0.6952	3,953	20,227,658	534,137	(683,426)	683,426	69,478	538,144	877,945	191,691	0	48,928	131,809	22,412	22,642,203
COLONIAL HEIGHTS	0.4160	2,678	18,745,376	548,900	(226,245)	226,245	96,020	474,163	1,186,251	281,114	1	41,936	181,728	18,404	21,573,893
COVINGTON*	0.0000	0	7,799,847	(7,799,847)	0	0	0	0	0	0	0	0	0	0	0
DANVILLE	0.2524	5,474	49,810,497	2,526,678	(301,358)	301,358	136,888	848,202	3,091,629	1,632,542	2	88,420	487,974	28,046	58,650,878
FALLS CHURCH	0.8000	2,453	7,975,996	594,147	(405,605)	405,605	10,670	172,153	394,500	(3,504)	0	5,336	54,992	4,417	9,208,707
FREDERICKSBURG	0.5808	3,557	19,575,932	831,153	(432,438)	432,438	54,568	1,098,415	1,113,714	295,834	1	36,592	159,069	40,204	23,205,482
GALAX	0.2619	1,314	10,960,415	193,352	(60,209)	60,209	22,065	136,810	719,428	241,821	0	18,706	109,386	25,475	12,427,458
HAMPTON	0.2731	18,981	151,090,036	2,386,511	(1,046,885)	1,046,885	738,828	2,134,431	9,650,448	2,352,681	41	335,700	1,430,016	36,542	170,155,234
HARRISONBURG	0.3459	6,463	51,791,230	2,655,142	(392,411)	392,411	285,977	1,898,104	3,302,557	1,263,494	2	137,225	496,326	253,238	62,083,295
HOPEWELL	0.2022	3,698	35,627,340	(775,384)	(156,323)	156,323	262,347	403,623	2,175,791	1,022,821	1	63,467	330,561	20,951	39,131,518
LYNCHBURG	0.3760	7,321	61,402,064	(2,946,383)	(749,761)	749,761	202,864	2,076,295	3,342,101	1,130,385	33	123,442	492,174	21,068	65,844,043
MARTINSVILLE	0.2223	1,645	16,687,561	(1,081,321)	(98,734)	98,734	84,277	881,512	909,593	540,264	1	31,755	137,969	14,004	18,205,615
NEWPORT NEWS	0.2808	25,373	222,657,447	(7,042,169)	(1,514,031)	1,514,031	1,112,628	6,537,985	13,149,817	4,060,221	6	490,114	1,972,919	180,771	243,119,739
NORFOLK	0.3064	25,063	219,284,240	(9,531,962)	(1,801,201)	1,801,201	1,244,085	3,720,053	12,602,598	4,166,046	93	603,532	1,930,346	146,755	234,165,786
NORTON	0.2655	809	6,694,735	242,998	(35,876)	35,876	16,468	97,104	436,219	118,648	0	14,478	65,640	1,102	7,687,392
PETERSBURG	0.2410	3,820	37,300,094	871,503	(190,819)	190,819	181,519	1,061,669	2,169,314	1,532,976	2	118,088	274,809	19,932	43,529,906
PORTSMOUTH	0.2413	12,738	111,307,418	1,503,583	(673,836)	673,836	799,501	2,813,752	6,892,276	2,439,431	4	249,437	1,042,201	30,170	127,077,773
RADFORD	0.2395	2,525	18,665,837	(1,014,035)	(72,635)	72,635	39,785	204,529	1,194,402	184,164	0	9,101	180,514	1,712	19,466,009
RICHMOND CITY	0.5139	19,820	200,729,150	(55,146,298)	(2,395,541)	2,395,541	866,451	4,698,149	7,555,803	3,934,292	165	361,504	1,143,889	237,434	164,380,539
ROANOKE CITY	0.3387	13,260	114,628,918	(558,684)	(981,166)	981,166	637,556	6,045,984	6,508,741	3,359,475	36	242,088	1,007,322	178,623	132,050,058
STAUNTON	0.3967	2,605	21,124,800	(85,869)	(249,165)	249,165	13,526	425,103	1,113,935	186,231	0	36,527	164,858	9,506	22,988,617
SUFFOLK	0.3514	13,580	99,236,100	(947,091)	(1,095,378)	1,095,378	397,484	2,302,174	6,082,004	851,923	2	180,363	905,582	14,112	109,022,654
VIRGINIA BEACH	0.4059	63,285	412,496,574	(1,704,188)	(5,449,136)	5,449,136	1,325,360	9,268,425	25,560,354	1,746,691	8	599,765	3,719,892	260,320	453,273,201
WAYNESBORO	0.3685	2,745	20,231,575	1,516,388	(247,091)	247,091	75,513	245,374	1,334,649	315,420	1	50,237	200,662	31,272	24,001,091
WILLIAMSBURG	0.7217	952	5,611,776	506,304	(172,245)	172,245	9,360	229,699	188,917	9,325	0	3,520	27,662	5,221	6,591,785
WINCHESTER	0.4172	4,039	30,801,645	(712,245)	(345,106)	345,106	169,580	535,382	1,798,156	519,119	1	128,458	273,512	83,616	33,597,223
FAIRFAX CITY	0.8000	2,782	9,373,236	785,718	(530,937)	530,937	27,907	108,390	462,538	13,332	0	33,350	68,281	20,286	10,893,038
FRANKLIN CITY	0.2858	937	9,091,869	105,967	(77,968)	77,968	72,058	131,911	531,277	271,005	0	24,134	80,698	1,608	10,310,527
CHESAPEAKE	0.3403	40,495	292,858,077	6,057,802	(2,837,370)	2,837,370	801,180	5,770,750	19,004,667	1,565,822	6	365,970	2,753,935	134,633	329,312,843
LEXINGTON	0.3939	630	4,140,028	(28,701)	(47,319)	47,319	15,854	38,278	276,024	3,465	0	4,267	40,788	2,274	4,492,277
EMPORIA	0.2388	701	7,804,442	(1,092,112)	(46,669)	46,669	11,378	58,898	420,666	179,155	1	9,110	61,096	5,140	7,457,774
SALEM	0.3713	3,615	24,581,035	114,301	(259,986)	259,986	54,034	334,037	1,577,074	114,930	0	23,458	232,615	14,151	27,045,635
POQUOSON	0.3641	2,046	13,242,667	81,187	(154,977)	154,977	28,515	520,888	869,682	(3,557)	0	8,954	126,975	477	14,875,788
MANASSAS CITY	0.3562	7,265	60,911,877	289,217	(517,294)	517,294	346,122	672,442	3,941,950	995,028	2	213,848	591,042	289,115	68,250,643
MANASSAS PARK	0.2733	3,257	30,336,256	79,661	(169,434)	169,434	140,171	760,748	1,961,102	611,228	1	96,942	296,355	155,742	34,438,206
COLONIAL BEACH	0.3368	563	5,007,086	256,301	(36,645)	36,645	54,522	111,779	341,102	98,595	0	10,739	50,683	1,493	5,932,300
WEST POINT	0.2555	800	6,181,316	228,883	(34,118)	34,118	25,039	195,370	443,760	16,185	0	8,386	65,621	559	7,165,119
TOTAL:		1,216,692	\$8,109,898,331	\$81,332,230	-\$112,496,034	\$112,496,034	\$31,564,584	\$177,441,317	\$505,444,283	\$74,243,589	\$3,696,379	\$14,659,298	\$74,828,351	\$10,533,648	\$9,083,642,009

APPENDIX C

Detail Funding for Rebenchmarking Updates - FY 2023

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$3,051,413)	\$30,860	(\$104,381)	\$708,448	(\$174,504)	\$100,306	(\$332,483)	(\$189,156)	\$357,059	(\$2,655,264)
ALBEMARLE	0.6387	13,489	63,052,896	(2,081,755)	995,234	(757,100)	887,247	(161,485)	39,532	(455,557)	690,422	2,281,701	1,438,239
ALLEGHANY*	0.2900	2,597	16,403,987	(600,000)	6,505,992	(77,882)	634,158	684,885	1,170,383	(195,610)	(224,421)	206,359	8,103,865
AMELIA	0.3652	1,524	11,966,429	(267,672)	604,931	(98,031)	236,675	(155,448)	(116,719)	(97,180)	(244,809)	144,325	6,072
AMHERST	0.3048	3,838	32,341,425	(541,439)	(192,698)	(436,145)	549,974	(27,599)	637,393	(268,521)	358,343	315,525	394,834
APPOMATTOX	0.2960	2,253	17,915,835	(19,758)	168,059	(382,600)	305,512	53,294	100,850	(149,795)	36,023	172,865	284,449
ARLINGTON	0.8000	26,137	85,344,231	0	1,308,206	(206,833)	1,090,336	(439,192)	(199,263)	(588,285)	(2,198)	5,476,939	6,439,710
AUGUSTA	0.3751	9,445	64,731,499	0	(1,619,077)	1,536,589	1,172,470	(207,034)	1,887,823	(570,660)	147,979	832,124	3,180,213
BATH	0.8000	470	1,992,555	0	(32,510)	(14,834)	21,521	(6,251)	1,022	(11,458)	1	82,858	40,348
BEDFORD	0.3132	8,628	65,145,973	(1,106,821)	757,582	(566,678)	1,285,107	(506,174)	(275,740)	(563,014)	(2,494)	739,072	(239,160)
BLAND	0.3531	685	4,945,706	0	552,001	4,410	109,312	(78,760)	(10,880)	(44,576)	(89,953)	63,556	505,109
BOTETOURT	0.4091	4,329	28,579,257	(751,102)	693,732	102,001	418,752	(211,156)	(108,684)	(249,773)	(421,981)	442,941	(85,269)
BRUNSWICK	0.4314	1,329	11,943,842	(61,173)	369,425	(197,335)	179,962	(65,463)	1,397,260	(98,723)	(68,404)	162,593	1,618,143
BUCHANAN	0.2850	2,201	19,985,858	(70,734)	133,929	(540,123)	322,302	(270,751)	(68,415)	(168,879)	272,773	179,802	(210,096)
BUCKINGHAM	0.3273	1,817	16,139,537	(330,911)	(632,975)	(369,106)	251,526	(127,217)	57,577	(125,798)	291,568	136,533	(848,803)
CAMPBELL	0.2913	7,386	56,772,427	(273,367)	703,574	196,215	942,057	(306,346)	(289,944)	(515,293)	(228,851)	489,129	717,174
CAROLINE	0.3613	4,090	29,703,329	(667,838)	487,786	(135,189)	577,074	(5,103)	265,425	(245,772)	(219,432)	303,934	360,885
CARROLL	0.2696	3,292	28,760,239	(515,898)	553,585	(357,275)	489,524	(267,894)	(111,073)	(245,843)	166,438	177,341	(111,095)
CHARLES CITY	0.5852	483	3,784,254	0	(385,202)	24,452	41,358	(12,801)	7,895	(24,852)	15,438	90,627	(243,084)
CHARLOTTE	0.2551	1,577	14,238,352	0	653,178	(526,539)	235,907	(170,536)	(157,591)	(123,758)	(164,259)	118,978	(134,619)
CHESTERFIELD	0.3546	62,065	414,719,442	(9,805,085)	10,538,631	516,056	7,820,118	(1,195,273)	(1,548,366)	(3,606,559)	1,960,717	4,928,268	9,608,507
CLARKE	0.5728	1,775	9,229,434	(446,241)	767,958	(282,219)	121,611	(124,321)	38,626	(68,491)	1,100	267,669	275,692
CRAIG	0.3362	474	4,729,250	(162,942)	81,365	(57,626)	80,044	(56,878)	62,417	(39,140)	(13,498)	49,372	(56,886)
CULPEPER	0.3594	8,265	58,449,365	(2,946,642)	2,291,490	(36,939)	867,086	(11,136)	173,790	(504,165)	1,059,487	674,500	1,567,470
CUMBERLAND	0.3060	1,104	10,880,335	(242,332)	1,505,208	(77,660)	165,550	(148,771)	98,209	(87,083)	(129,568)	87,525	1,171,078
DICKENSON	0.2301	1,881	17,817,150	(488,339)	(87,196)	(336,982)	302,312	15,705	218,025	(147,765)	330,724	92,646	(100,869)
DINWIDDIE	0.2912	4,062	34,078,824	(708,297)	654,473	(286,105)	561,906	(305,031)	414,981	(283,536)	(133,805)	272,409	186,995
ESSEX	0.4675	1,327	8,798,764	(274,366)	1,490,814	(29,945)	136,526	(24,607)	202,822	(67,319)	(50,119)	124,795	1,508,601
FAIRFAX	0.6532	170,528	817,518,127	(7,763,198)	4,365,785	(1,918,492)	12,035,894	(4,711,707)	(2,438,299)	(6,639,541)	1,444,842	25,028,923	19,404,207
FAUQUIER	0.5824	10,630	53,996,364	(1,508,918)	3,490,858	(1,346,703)	705,898	(432,436)	(51,569)	(424,119)	482,795	1,414,279	2,330,085
FLOYD	0.3513	1,642	13,017,248	(9,136)	57,828	(2,268)	220,464	(156,214)	(154,695)	(111,894)	(142,247)	132,499	(165,664)
FLUVANNA	0.4027	3,200	23,558,294	(730,279)	1,048,073	(227,693)	289,268	(245,500)	(476,514)	(185,316)	(233,280)	272,093	(489,149)
FRANKLIN	0.3982	5,842	45,605,918	(1,724,364)	545,235	(1,981,298)	645,939	(513,187)	(402,689)	(346,829)	(152,075)	588,525	(3,340,744)
FREDERICK	0.4141	13,732	90,079,241	(1,981,950)	3,326,460	(402,666)	1,469,692	(222,421)	98,815	(761,889)	(252,211)	1,363,070	2,636,899
GILES	0.2791	3,392	18,485,675	(177,596)	9,456,854	(244,046)	256,539	(163,671)	(40,258)	(160,954)	(190,067)	131,781	8,868,582
GLOUCESTER	0.3975	4,784	32,588,417	(497,266)	569,238	(461,277)	472,559	(334,359)	(690,012)	(255,121)	(353,841)	461,804	(1,088,275)
GOOCHLAND	0.8000	2,494	8,265,483	0	(45,177)	64,635	97,431	(40,120)	(70,329)	(48,852)	(206)	601,507	558,888
GRAYSON	0.3526	1,470	12,648,606	(370,128)	296,952	(183,258)	198,685	17,584	36,147	(102,598)	133,847	114,342	141,572
GREENE	0.3505	2,786	20,990,000	(36,729)	(336,099)	166,000	389,001	(20,520)	73,403	(181,525)	(147,493)	291,894	197,933
GREENSVILLE	0.4067	1,079	11,106,808	(1,046,390)	(85,522)	(95,337)	216,073	22,243	79,245	(87,711)	(1,515,764)	109,988	(2,403,175)
HALIFAX	0.3038	4,182	39,120,436	(78,580)	56,568	(1,978,660)	550,558	(170,220)	(225,417)	(310,109)	86,656	352,694	(1,716,509)
HANOVER	0.4741	16,377	94,088,149	(2,152,747)	4,095,404	(626,669)	1,882,585	(931,215)	(242,437)	(794,397)	(1,489,504)	1,970,428	1,711,448
HENRICO	0.4297	48,631	320,506,303	(5,416,481)	2,971,151	(1,667,601)	4,321,942	(1,555,801)	(1,830,297)	(2,650,498)	(780,182)	4,402,421	(2,205,346)
HENRY	0.2179	6,657	61,452,528	(1,205,896)	801,882	416,124	1,164,589	(451,379)	(258,540)	(538,872)	477,304	377,127	782,340
HIGHLAND	0.7745	170	2,017,472	(210,116)	15,241	17,230	55,042	(8,128)	7,444	(7,568)	27,529	14,772	(88,554)
ISLE OF WIGHT	0.3880	5,569	36,381,534	(1,410,107)	1,820,984	(33,559)	546,831	(52,525)	113,058	(312,948)	397,101	562,835	1,631,669
JAMES CITY	0.5331	9,878	51,698,098	(1,167,502)	1,488,890	(517,476)	736,702	(471,168)	(288,793)	(409,612)	1,794,925	1,242,533	2,408,499

Detail Funding for Rebenchmarking Updates - FY 2023

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
KING GEORGE	0.3805	4,346	29,469,943	(977,059)	888,201	(528,919)	331,483	(107,338)	(35,937)	(238,489)	(357,645)	300,218	(725,484)
KING & QUEEN	0.4075	801	6,867,747	0	43,095	144,040	105,397	2,456	(99,554)	(54,026)	59,271	68,399	269,078
KING WILLIAM	0.3063	1,959	15,228,772	(794,823)	664,739	(311,886)	202,745	(205,398)	(38,318)	(137,950)	594,985	134,473	108,567
LANCASTER	0.8000	896	3,931,083	0	(33,688)	(17,271)	43,315	(26,442)	(9,775)	(21,522)	(146,102)	249,776	38,291
LEE	0.1714	2,766	28,559,770	(173,259)	111,009	(367,769)	515,874	(221,689)	134,656	(256,446)	(64,838)	106,896	(215,566)
LOUDOUN	0.5450	82,413	433,047,602	(9,274,795)	4,172,572	(3,060,411)	6,689,612	(1,420,854)	230,736	(3,822,577)	1,122,284	9,386,251	4,022,818
LOUISA	0.5263	4,989	26,662,110	0	1,225,133	224,638	516,645	12,742	42,181	(222,353)	620,544	499,811	2,919,341
LUNENBURG	0.2604	1,528	14,508,024	0	(242,961)	(436,893)	242,242	41,894	120,930	(121,881)	(71,611)	86,969	(381,311)
MADISON	0.4624	1,599	9,910,286	0	(115,781)	39,569	155,412	(50,874)	(95,072)	(78,030)	152,986	178,648	186,857
MATHEWS	0.5453	834	5,716,042	(196,792)	328,000	(28,416)	78,381	(107,086)	(43,879)	(46,914)	(241,367)	90,463	(167,609)
MECKLENBURG	0.4050	4,122	28,118,347	0	1,880,195	(302,372)	525,100	(46,838)	(403,365)	(228,892)	(200,323)	339,796	1,563,302
MIDDLESEX	0.6324	1,086	6,715,536	(82,292)	232,530	(104,620)	44,820	(58,218)	(52,425)	(43,944)	(309,497)	164,174	(209,472)
MONTGOMERY	0.4214	9,552	64,913,331	(1,629,751)	451,963	(349,107)	841,486	(270,477)	(86,616)	(550,627)	(1,909,801)	1,148,671	(2,354,260)
NELSON	0.5888	1,376	8,620,694	0	25,121	(144,962)	105,676	(143,113)	(40,776)	(60,877)	(358,390)	197,061	(420,291)
NEW KENT	0.4244	3,254	20,420,621	(1,475,729)	1,700,478	(181,328)	314,201	(237,713)	(560,196)	(169,325)	(194,926)	302,332	(502,206)
NORTHAMPTON	0.4793	1,224	10,194,024	(414,475)	1,264	26,707	161,350	(132,473)	176,731	(77,642)	(143,318)	142,481	(259,375)
NORTHUMBERLAND	0.6971	1,117	5,321,359	0	(151,455)	47,106	105,077	(38,693)	8,196	(34,703)	169,376	177,029	281,933
NOTTOWAY	0.2660	1,694	16,927,282	(426,386)	(139,312)	(102,996)	273,342	(189,280)	(181,964)	(141,172)	(115,048)	135,678	(887,138)
ORANGE	0.4115	4,761	31,839,758	(684,648)	363,207	30,693	499,253	(9,037)	188,203	(262,781)	(42,961)	400,526	482,455
PAGE	0.3163	2,987	24,739,103	(599,372)	(21,734)	200,169	473,408	(120,477)	(4,496)	(207,873)	100,217	230,155	49,998
PATRICK	0.2511	2,337	20,750,112	(240,159)	(4,218)	(10,536)	336,652	(64,052)	137,975	(176,202)	(128,550)	147,396	(1,694)
PITTSYLVANIA	0.2511	7,430	67,410,555	(2,265,575)	525,418	(1,688,804)	1,119,101	(758,387)	(63,683)	(586,993)	(460,842)	440,802	(3,738,963)
POWHTAN	0.5146	4,174	24,491,637	(687,604)	608,802	(145,290)	354,231	(118,088)	302,595	(207,199)	(2,192,202)	564,490	(1,520,265)
PRINCE EDWARD	0.3644	1,784	15,784,102	(323,316)	(177,114)	(380,560)	242,850	(92,712)	171,939	(114,638)	(164,402)	204,459	(633,494)
PRINCE GEORGE	0.2404	5,963	47,716,870	(1,503,559)	1,429,145	(305,988)	813,791	(326,928)	(590,435)	(406,784)	319,025	319,099	(252,635)
PRINCE WILLIAM	0.3739	89,057	641,750,817	(16,737,536)	9,493,521	10,080,527	11,648,013	(1,405,287)	349,579	(5,960,578)	5,122,030	6,507,333	19,097,602
PULASKI	0.3366	3,832	30,000,333	(66,193)	360,210	(959,334)	448,056	7,917	739,124	(242,918)	(464,032)	334,480	157,310
RAPPAHANNOCK	0.8000	694	3,085,014	0	(6,172)	(5,587)	(28,000)	100	(4)	(12,253)	(2,123)	160,307	106,269
RICHMOND	0.3050	1,266	9,841,799	0	577,145	125,164	191,918	(58,458)	26,707	(83,756)	84,500	90,524	953,744
ROANOKE	0.3643	13,135	87,804,924	(586,808)	1,734,456	(1,022,930)	1,583,276	(596,809)	(25,364)	(788,247)	180,832	1,030,774	1,509,180
ROCKBRIDGE	0.4530	2,299	15,656,545	(124,623)	(254,921)	168,866	275,947	(154,345)	74,370	(136,523)	(53,290)	273,632	69,114
ROCKINGHAM	0.3679	10,851	77,012,217	(2,243,001)	418,427	1,066,346	1,420,448	(542,112)	(141,082)	(643,029)	1,126,027	1,082,678	1,544,702
RUSSELL	0.2329	3,261	31,985,705	(943,780)	(511,659)	(436,567)	529,176	(97,719)	67,679	(283,522)	146,475	194,416	(1,335,501)
SCOTT	0.1893	3,327	32,488,563	(116,059)	620,275	553,784	671,416	(74,791)	51,627	(320,741)	20,095	155,141	1,560,747
SHENANDOAH	0.3852	5,389	41,154,401	(861,928)	865,347	(530,106)	607,400	(314,611)	(500,820)	(332,924)	(98,126)	440,597	(725,172)
SMYTH	0.2184	3,797	35,081,484	(716,328)	846,566	65,446	679,336	(222,559)	146,719	(311,881)	165,891	199,896	853,085
SOUTHAMPTON	0.2965	2,435	21,923,881	(856,071)	811,270	(668,263)	285,940	(297,436)	(169,815)	(162,199)	117,831	160,808	(777,935)
SPOTSYLVANIA	0.3661	23,255	162,781,039	(3,284,272)	5,844,028	(2,009,533)	2,327,907	(517,329)	592,258	(1,329,525)	1,217,941	2,062,298	4,903,773
STAFFORD	0.3411	30,356	201,842,669	(6,580,871)	9,561,310	(177,511)	3,618,632	(135,042)	280,017	(1,831,988)	1,481,394	2,122,649	8,338,589
SURRY	0.8000	607	2,859,827	(87,312)	43,411	5,817	30,858	(20,278)	3,441	(15,950)	1	156,132	116,120
SUSSEX	0.3476	936	9,950,156	(103,124)	(546,795)	18,399	161,698	(44,930)	(26,444)	(73,042)	20,108	96,250	(497,880)
TAZEWELL	0.2564	5,210	44,057,959	(125,871)	(29,003)	(127,058)	825,592	(36,454)	513,694	(390,096)	53,249	343,599	1,027,652
WARREN	0.4387	4,989	32,888,687	(885,434)	613,437	182,870	464,756	(98,765)	35,104	(280,777)	198,754	538,427	768,372
WASHINGTON	0.3402	6,385	49,694,920	(1,111,922)	402,730	(197,132)	705,880	(302,986)	(307,430)	(425,583)	84,517	144,413	(737,514)
WESTMORELAND	0.4768	1,420	12,492,612	0	478,399	(75,933)	140,089	(121,302)	(221,636)	(87,690)	(280,649)	175,631	6,910
WISE	0.2347	5,281	43,488,084	0	2,142,401	192,141	779,861	(355,426)	(80,795)	(388,546)	119,216	267,433	2,676,284
WYTHE	0.3277	3,610	27,897,889	0	403,940	(92,896)	393,043	(224,615)	111,058	(239,921)	(237,591)	242,868	355,886
YORK	0.3699	12,671	80,911,611	(3,986,961)	2,820,526	(931,555)	1,403,846	(402,648)	(228,516)	(685,898)	1,129,892	1,017,194	135,880
ALEXANDRIA	0.8000	15,192	56,134,298	0	(442,962)	(98,609)	726,782	(116,688)	112,975	(350,270)	(1,273)	3,001,646	2,831,601
BRISTOL	0.3058	2,096	19,221,570	(244,484)	105,510	55,638	354,266	(56,028)	120,202	(160,951)	(15,216)	195,763	354,700

Detail Funding for Rebenchmarking Updates - FY 2023

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2023 Estimated Rebenchmarking Costs (HB 30) See Appendix A for Total Estimated Distributions
	2022-24 Comp. Index	FY 2023 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
BUENA VISTA	0.1942	787	7,996,861	0	(195,895)	52,542	149,076	(29,591)	(43,455)	(73,561)	(39,897)	35,152	(145,629)
CHARLOTTESVILLE	0.6952	3,958	20,227,658	(235,104)	176,753	(78,013)	255,286	(154,665)	(120,460)	(229,670)	795,787	387,413	
COLONIAL HEIGHTS	0.4160	2,671	18,745,376	(339,618)	408,565	(52,459)	343,090	(127,095)	86,018	(162,860)	(11,041)	271,051	415,651
COVINGTON*	0.0000	-	7,799,847	0	(7,171,715)	0	(274,387)	(50,094)	0	(303,651)	0	0	(7,799,847)
DANVILLE	0.2524	5,456	49,810,497	(505,240)	433,603	304,330	1,014,079	110,970	467,234	(426,433)	556,607	356,888	2,312,038
FALLS CHURCH	0.8000	2,438	7,975,996	(17,735)	181,908	(155,311)	71,415	(40,691)	11,801	(49,273)	2	469,954	472,070
FREDERICKSBURG	0.5808	3,494	19,575,932	(442,289)	529,174	(661,892)	424,149	(79,108)	273,173	(140,830)	107,288	415,684	425,349
GALAX	0.2619	1,298	10,960,415	(122,259)	(356,288)	45,577	289,408	(18,154)	16,910	(93,934)	201,070	77,401	39,732
HAMPTON	0.2731	18,870	151,090,036	(1,633,616)	(17,369)	288,679	2,859,495	164,460	(597,369)	(1,290,582)	206,110	1,291,521	1,271,329
HARRISONBURG	0.3459	6,284	51,791,230	(2,395,114)	923,427	1,041,969	980,794	(26,702)	69,268	(431,903)	520,962	424,423	1,107,125
HOPEWELL	0.2022	3,701	35,627,340	(9,093)	(1,398,406)	15,807	738,543	(273,776)	168,861	(313,919)	118,523	172,628	(780,832)
LYNCHBURG	0.3760	7,383	61,402,064	(684,377)	(501,436)	(1,409,932)	870,183	(307,289)	(315,020)	(458,802)	(623,936)	719,706	(2,710,902)
MARTINSVILLE	0.2223	1,669	16,687,561	0	(730,993)	(382,195)	302,395	40,417	(51,027)	(133,982)	(63,566)	130,086	(888,866)
NEWPORT NEWS	0.2808	25,338	222,657,447	(8,065,727)	347,711	(3,451,521)	3,870,424	(1,400,781)	102,392	(1,806,164)	828,198	1,842,931	(7,732,537)
NORFOLK	0.3064	25,342	219,284,240	(5,137,681)	(3,469,998)	(606,945)	3,732,136	(1,336,683)	(1,436,004)	(1,772,785)	(118,395)	2,117,234	(8,029,121)
NORTON	0.2655	796	6,694,735	0	(73,208)	(60,758)	222,337	5,014	11,293	(60,463)	44,304	44,972	133,491
PETERSBURG	0.2410	3,837	37,300,094	(261,078)	356,475	(4,500)	735,372	(93,217)	214,270	(300,879)	132,892	190,854	970,189
PORTSMOUTH	0.2413	12,771	111,307,418	(1,282,179)	270,834	(427,099)	2,167,154	(175,679)	1,015,722	(957,664)	153,602	795,283	1,559,975
RADFORD	0.2395	2,531	18,665,837	0	(1,441,365)	38,899	222,595	61,535	(12,912)	(150,726)	108,798	65,525	(1,107,651)
RICHMOND CITY	0.5139	19,741	200,729,150	0	(40,064,355)	722,804	761,597	(6,716,870)	(2,163,955)	(1,162,198)	(9,879,908)	2,322,304	(56,180,581)
ROANOKE CITY	0.3387	13,131	114,628,918	(3,943,484)	2,060,375	(192,725)	2,126,399	(103,383)	(645,397)	(908,500)	(1,348,018)	1,070,343	(1,884,390)
STAUNTON	0.3967	2,577	21,124,800	(976,622)	339,593	(202,961)	307,526	(77,814)	347,305	(148,162)	(196,501)	267,675	(339,962)
SUFFOLK	0.3514	13,582	99,236,100	(1,149,521)	857,154	(1,432,964)	1,695,121	(311,433)	(1,144,996)	(830,480)	(314,182)	1,402,292	(1,229,009)
VIRGINIA BEACH	0.4059	63,365	412,496,574	(9,694,011)	(2,261)	(3,562,555)	6,743,436	(2,239,603)	1,634,947	(3,437,737)	1,183,859	6,256,189	(3,117,736)
WAYNESBORO	0.3685	2,785	20,231,575	0	1,095,458	187,693	371,868	(86,402)	87,968	(178,676)	(82,353)	254,499	1,650,054
WILLIAMSBURG	0.7217	953	5,611,776	(387,263)	423,927	(31,015)	56,719	(20,498)	(12,187)	(25,363)	201,058	220,073	425,451
WINCHESTER	0.4172	3,993	30,801,645	(600,701)	(1,367,715)	(183,902)	521,184	(17,758)	(112,548)	(251,566)	614,889	321,542	(1,076,576)
FAIRFAX CITY	0.8000	2,813	9,373,236	0	108,461	(18,528)	112,221	(47,161)	(33,115)	(61,567)	(237)	658,619	718,693
FRANKLIN CITY	0.2858	935	9,091,869	(229,934)	(108,119)	180,574	181,827	(8,921)	(26,499)	(75,887)	70,980	81,261	65,282
CHESAPEAKE	0.3403	40,033	292,858,077	(12,133,535)	9,296,609	(3,134,584)	4,129,772	(885,935)	1,236,040	(2,420,729)	2,851,844	3,245,229	2,184,710
LEXINGTON	0.3939	626	4,140,028	(201,537)	189,344	(65,583)	73,699	(63,089)	0	(35,327)	(9,024)	51,463	(60,054)
EMPORIA	0.2388	763	7,804,442	0	(361,919)	(61,211)	79,458	(160,993)	8,879	(57,879)	(114,770)	53,757	(614,678)
SALEM	0.3713	3,639	24,581,035	(363,083)	530,216	37,212	426,837	(246,732)	(43,065)	(221,390)	(218,735)	277,020	178,281
POQUOSON	0.3641	2,043	13,242,667	(119,758)	120,570	(356,140)	238,568	(72,627)	34,186	(116,685)	98,820	205,126	32,060
MANASSAS CITY	0.3562	7,204	60,911,877	(1,677,125)	(1,448,040)	561,110	1,069,775	(89,737)	785,661	(537,659)	389,705	651,015	(295,296)
MANASSAS PARK	0.2733	3,305	30,336,256	(14,162)	462,861	(2,173)	559,317	(355,093)	(381,908)	(267,207)	77,061	219,748	298,444
COLONIAL BEACH	0.3368	577	5,007,086	0	312,613	32,868	105,846	(95,497)	47,163	(46,360)	(32,318)	38,920	363,235
WEST POINT	0.2555	801	6,181,316	0	194,964	(62,766)	119,830	(37,982)	(1,791)	(58,849)	41,700	35,285	230,390
TOTAL:		\$1,211,947	\$8,109,898,331	-\$166,935,526	\$73,866,481	-\$30,181,708	\$130,762,191	-\$40,992,924	-\$2,468,435	-\$67,606,360	\$3,811,585	\$123,835,337	\$24,090,640

APPENDIX D

Detail Funding for Rebenchmarking Updates - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions									FY 2024 Estimated Rebenchmarking Costs (HB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax	
ACCOMACK	0.3413	4,556	\$40,462,713	(\$3,051,413)	(\$59,163)	(\$107,802)	\$711,205	(\$122,664)	\$134,844	(\$333,299)	(\$189,181)	\$425,451	(\$2,592,021)
ALBEMARLE	0.6387	13,755	63,052,896	(2,081,755)	1,821,001	(773,162)	948,433	(86,229)	75,692	(465,411)	706,824	2,700,159	2,845,552
ALLEGHANY*	0.2900	2,533	16,403,987	(600,000)	6,071,254	(73,219)	595,547	664,442	1,138,984	(188,839)	(215,912)	242,593	7,634,850
AMELIA	0.3652	1,488	11,966,429	(267,672)	400,107	(96,684)	220,696	(165,143)	(129,113)	(96,967)	(237,887)	174,018	(198,645)
AMHERST	0.3048	3,880	32,341,425	(541,439)	98,490	(440,923)	570,780	(7,379)	644,374	(271,595)	362,317	372,155	786,781
APPOMATTOX	0.2960	2,257	17,915,835	(19,758)	177,347	(383,291)	310,405	71,857	127,535	(148,472)	36,082	202,332	374,038
ARLINGTON	0.8000	26,423	85,344,231	0	2,237,033	(214,340)	1,124,158	(543,339)	(233,990)	(606,006)	(2,311)	6,457,128	8,218,333
AUGUSTA	0.3751	9,416	64,731,499	0	(1,691,855)	1,539,235	1,171,286	(220,128)	1,877,349	(563,433)	147,601	997,689	3,257,745
BATH	0.8000	462	1,992,555	0	(50,096)	(14,718)	20,634	(6,500)	906	(11,295)	1	98,973	37,905
BEDFORD	0.3132	8,554	65,145,973	(1,106,821)	342,855	(555,600)	1,273,090	(537,040)	(279,586)	(552,142)	(2,573)	890,885	(526,932)
BLAND	0.3531	674	4,945,706	0	483,926	4,392	108,221	(79,889)	(10,837)	(45,324)	(89,496)	74,365	445,358
BOTETOURT	0.4091	4,324	28,579,257	(751,102)	687,863	99,278	417,154	(205,903)	(108,558)	(249,630)	(421,683)	526,473	(6,107)
BRUNSWICK	0.4314	1,292	11,943,842	(61,173)	102,437	(190,055)	166,520	(68,543)	1,358,576	(96,554)	(67,190)	196,418	1,340,435
BUCHANAN	0.2850	2,113	19,985,858	(70,734)	(516,060)	(516,684)	281,571	(285,817)	(75,760)	(158,934)	260,100	212,920	(869,397)
BUCKINGHAM	0.3273	1,834	16,139,537	(330,911)	(496,076)	(371,028)	263,892	(135,636)	52,614	(127,439)	295,585	166,426	(682,572)
CAMPBELL	0.2913	7,365	56,772,427	(273,367)	624,249	195,937	928,154	(323,340)	(289,110)	(503,297)	(228,171)	585,244	716,299
CAROLINE	0.3613	4,110	29,703,329	(667,838)	536,029	(138,666)	584,877	38,136	300,426	(250,138)	(220,531)	374,320	556,615
CARROLL	0.2696	3,255	28,760,239	(515,898)	307,661	(351,410)	478,752	(269,951)	(117,766)	(246,390)	164,636	219,542	(330,824)
CHARLES CITY	0.5852	470	3,784,254	0	(447,770)	23,846	37,866	(8,599)	14,948	(24,247)	15,043	109,066	(279,846)
CHARLOTTE	0.2551	1,540	14,238,352	0	352,263	(517,388)	218,421	(175,891)	(167,477)	(121,686)	(160,968)	138,256	(434,470)
CHESTERFIELD	0.3546	62,856	414,719,442	(9,805,085)	15,360,571	562,322	8,083,131	(1,130,596)	(1,525,774)	(3,692,994)	1,991,298	5,830,620	15,673,493
CLARKE	0.5728	1,758	9,229,434	(446,241)	713,665	(279,947)	119,366	(124,667)	38,413	(68,169)	1,084	318,594	272,098
CRAIG	0.3362	463	4,729,250	(162,942)	8,279	(56,014)	73,352	(58,666)	53,165	(38,276)	(13,144)	58,888	(135,358)
CULPEPER	0.3594	8,435	58,449,365	(2,946,642)	3,415,761	(37,540)	919,945	87,122	222,359	(510,932)	1,087,714	812,534	3,050,320
CUMBERLAND	0.3060	1,101	10,880,335	(242,332)	1,510,987	(76,648)	162,902	(165,453)	87,447	(86,993)	(129,244)	105,161	1,165,828
DICKENSON	0.2301	1,886	17,817,150	(488,339)	(122,877)	(337,937)	309,129	62,016	240,735	(149,768)	331,256	112,204	(43,581)
DINWIDDIE	0.2912	4,055	34,078,824	(708,297)	712,741	(285,349)	554,479	(355,143)	376,259	(283,114)	(133,513)	323,776	201,840
ESSEX	0.4675	1,314	8,798,764	(274,366)	1,387,133	(30,318)	132,996	(11,980)	214,455	(66,808)	(49,598)	152,080	1,453,594
FAIRFAX	0.6532	170,668	817,518,127	(7,763,198)	7,150,833	(1,979,533)	11,972,081	(4,711,266)	(2,499,074)	(6,712,152)	1,446,629	30,160,248	27,064,568
FAUQUIER	0.5824	10,630	53,996,364	(1,508,918)	3,585,088	(1,343,019)	706,885	(436,780)	(51,591)	(424,557)	483,741	1,705,936	2,716,785
FLOYD	0.3513	1,593	13,017,248	(9,136)	(235,278)	(2,202)	201,020	(171,497)	(160,308)	(107,555)	(137,350)	164,472	(457,834)
FLUVANNA	0.4027	3,176	23,558,294	(730,279)	984,298	(226,017)	281,312	(254,791)	(480,871)	(187,995)	(231,841)	336,100	(510,083)
FRANKLIN	0.3982	5,746	45,605,918	(1,724,364)	(61,225)	(1,945,203)	611,504	(510,055)	(392,297)	(348,888)	(149,141)	716,017	(3,803,653)
FREDERICK	0.4141	13,885	90,079,241	(1,981,950)	4,406,196	(406,561)	1,512,685	(234,548)	108,078	(761,592)	(255,406)	1,619,779	4,006,681
GILES	0.2791	3,341	18,485,675	(177,596)	9,112,353	(240,415)	248,268	(171,484)	(42,981)	(157,672)	(186,962)	160,597	8,544,107
GLOUCESTER	0.3975	4,712	32,588,417	(497,266)	190,986	(451,393)	455,118	(354,093)	(697,377)	(257,248)	(347,473)	551,219	(1,407,529)
GOOCHLAND	0.8000	2,488	8,265,483	0	(45,971)	64,564	97,107	(43,175)	(71,271)	(49,317)	(214)	707,185	658,908
GRAYSON	0.3526	1,482	12,648,606	(370,128)	323,972	(185,779)	203,874	52,960	66,664	(104,616)	135,026	141,610	263,583
GREENE	0.3505	2,775	20,990,000	(36,729)	(433,353)	167,077	384,014	13,451	98,053	(177,079)	(146,786)	343,158	211,806
GREENSVILLE	0.4067	1,092	11,106,808	(1,046,390)	(39,916)	(97,902)	229,530	58,778	99,789	(90,290)	(1,554,253)	133,117	(2,307,537)
HALIFAX	0.3038	4,109	39,120,436	(78,580)	(573,351)	(1,943,913)	520,763	(140,774)	(195,784)	(301,555)	84,840	417,107	(2,211,247)
HANOVER	0.4741	16,206	94,088,149	(2,152,747)	3,437,346	(637,236)	1,813,229	(945,616)	(248,496)	(795,302)	(1,471,821)	2,327,554	1,326,911
HENRICO	0.4297	48,667	320,506,303	(5,416,481)	3,704,391	(1,724,876)	4,262,966	(1,555,918)	(1,829,935)	(2,651,600)	(780,378)	5,336,967	(654,864)
HENRY	0.2179	6,628	61,452,528	(1,205,896)	632,472	408,761	1,152,093	(514,451)	(286,183)	(532,034)	475,069	444,913	574,744
HIGHLAND	0.7745	173	2,017,472	(210,116)	32,148	17,563	57,052	(2,954)	11,682	(7,835)	28,452	17,910	(56,098)
ISLE OF WIGHT	0.3880	5,668	36,381,534	(1,410,107)	2,334,017	(34,152)	588,346	(13,574)	139,479	(318,654)	404,948	657,459	2,347,762
JAMES CITY	0.5331	9,852	51,698,998	(1,167,502)	1,572,118	(516,125)	726,071	(484,241)	(416,548)	(403,966)	1,791,132	1,489,737	2,590,677
KING GEORGE	0.3805	4,381	29,469,943	(977,059)	1,143,963	(530,619)	342,676	(114,512)	(41,813)	(237,827)	(361,155)	372,452	(403,894)

Detail Funding for Rebenchmarking Updates - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions										FY 2024 Estimated Rebenchmarking Costs (HB 30) See Appendix B for Total Estimated Distributions
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI	Update Sales Tax		
KING & QUEEN	0.4075	811	6,867,747	0	66,091	145,906	109,165	24,075	(79,469)	(55,295)	60,577	83,365	354,416	
KING WILLIAM	0.3063	1,952	15,228,772	(794,823)	675,462	(310,627)	202,569	(229,103)	(48,857)	(136,241)	592,200	161,420	112,000	
LANCASTER	0.8000	869	3,931,083	0	(98,583)	(16,613)	39,669	(26,043)	(9,079)	(20,934)	(141,361)	291,351	18,406	
LEE	0.1714	2,727	28,559,770	(173,259)	(181,822)	(364,923)	492,130	(252,336)	99,575	(255,523)	(63,792)	129,774	(570,176)	
LOUDOUN	0.5450	84,064	433,047,602	(9,274,795)	11,832,902	(3,122,201)	7,118,308	(1,592,264)	156,931	(3,860,005)	1,147,288	11,293,398	13,699,563	
LOUISA	0.5263	5,022	26,662,110	0	1,409,129	225,453	519,192	1,647	42,333	(216,137)	622,774	611,887	3,216,279	
LUNENBURG	0.2604	1,550	14,508,024	0	(63,676)	(443,468)	256,559	55,419	136,470	(124,126)	(73,064)	104,190	(151,697)	
MADISON	0.4624	1,584	9,910,286	0	(159,309)	41,730	154,301	(51,955)	(84,690)	(79,079)	151,307	215,510	187,814	
MATHEWS	0.5453	820	5,716,042	(196,792)	277,381	(28,683)	71,458	(114,382)	(47,386)	(45,397)	(233,023)	112,886	(203,938)	
MECKLENBURG	0.4050	4,080	28,118,347	0	1,539,293	(299,121)	521,205	(1,410)	(366,603)	(228,802)	(197,981)	408,745	1,375,327	
MIDDLESEX	0.6324	1,066	6,715,536	(82,292)	153,741	(103,145)	40,971	(60,515)	(53,242)	(43,180)	(303,506)	196,362	(254,806)	
MONTGOMERY	0.4214	9,642	64,913,331	(1,629,751)	1,001,246	(364,401)	864,156	(256,652)	(81,306)	(562,247)	(1,930,807)	1,345,737	(1,614,025)	
NELSON	0.5888	1,292	8,620,694	0	(310,443)	(135,964)	83,664	(169,646)	(66,193)	(57,773)	(332,619)	243,243	(745,731)	
NEW KENT	0.4244	3,298	20,420,621	(1,475,729)	1,993,342	(181,913)	327,196	(270,345)	(582,577)	(169,728)	(197,938)	361,518	(196,174)	
NORTHAMPTON	0.4793	1,180	10,194,024	(414,475)	26,403	(145,280)	144,093	(145,280)	163,723	(73,597)	(137,745)	174,825	(517,061)	
NORTHUMBERLAND	0.6971	1,114	5,321,359	0	(140,795)	46,678	104,639	(43,873)	744	(35,041)	168,816	214,077	315,245	
NOTTOWAY	0.2660	1,668	16,927,282	(426,386)	(342,825)	(101,785)	265,289	(188,476)	(184,143)	(139,771)	(113,660)	159,399	(1,072,358)	
ORANGE	0.4115	4,793	31,839,758	(684,648)	459,438	30,976	513,530	43,646	225,564	(271,252)	(43,503)	489,220	762,972	
PAGE	0.3163	2,981	24,739,103	(599,372)	(73,696)	202,323	472,684	(107,044)	6,740	(205,618)	100,154	274,801	70,971	
PATRICK	0.2511	2,294	20,750,112	(240,159)	(379,482)	(12,172)	315,417	(49,384)	139,081	(173,099)	(125,806)	171,794	(353,810)	
PITTSYLVANIA	0.2511	7,307	67,410,555	(2,265,575)	(299,474)	(1,660,585)	1,050,515	(839,988)	(105,618)	(577,469)	(452,015)	529,880	(4,619,929)	
POWHATAN	0.5146	4,185	24,491,637	(687,604)	664,723	(145,583)	358,870	(115,655)	307,783	(207,782)	(2,196,531)	654,729	(1,367,051)	
PRINCE EDWARD	0.3644	1,772	15,784,102	(323,316)	(269,409)	(374,093)	233,938	(91,603)	177,404	(115,380)	(163,039)	244,348	(681,150)	
PRINCE GEORGE	0.2404	5,952	47,716,870	(1,503,559)	1,356,202	(300,793)	813,672	(327,020)	(580,081)	(406,203)	318,161	377,918	(251,703)	
PRINCE WILLIAM	0.3739	90,356	641,750,817	(16,737,536)	18,811,316	10,230,115	12,260,630	(1,360,973)	354,768	(5,939,624)	5,206,608	7,877,459	30,702,762	
PULASKI	0.3366	3,799	30,000,333	(66,193)	70,095	(953,401)	437,479	52,315	765,386	(243,712)	(459,439)	395,134	(2,336)	
RAPPAHANNOCK	0.8000	677	3,085,014	0	(17,610)	(5,448)	(28,634)	153	81	(11,951)	(2,078)	197,107	131,619	
RICHMOND	0.3050	1,245	9,841,799	0	481,455	122,975	184,500	(77,772)	16,285	(83,270)	82,834	105,362	832,369	
ROANOKE	0.3643	13,063	87,804,924	(586,808)	1,372,933	(1,018,701)	1,563,884	(596,906)	(33,678)	(785,264)	179,881	1,242,173	1,337,515	
ROCKBRIDGE	0.4530	2,287	15,656,545	(124,623)	(312,765)	169,908	274,681	(162,528)	70,125	(136,317)	(53,247)	327,699	52,933	
ROCKINGHAM	0.3679	10,892	77,012,217	(2,243,001)	804,062	1,070,288	1,434,816	(520,637)	(127,443)	(659,983)	1,129,944	1,283,851	2,171,896	
RUSSELL	0.2329	3,247	31,985,705	(943,780)	(696,966)	(437,724)	520,590	(39,572)	103,678	(282,710)	145,829	230,292	(1,400,363)	
SCOTT	0.1893	3,324	32,488,563	(116,059)	580,263	550,655	673,035	(48,280)	57,502	(323,587)	20,031	180,283	1,573,843	
SHENANDOAH	0.3852	5,361	41,154,401	(861,928)	731,079	(520,497)	594,022	(332,297)	(512,380)	(328,164)	(97,611)	542,432	(785,344)	
SMYTH	0.2184	3,743	35,081,484	(716,328)	378,712	64,222	652,339	(203,843)	160,644	(307,801)	163,096	238,616	429,658	
SOUTHAMPTON	0.2965	2,425	21,923,881	(856,071)	816,803	(663,206)	283,050	(340,513)	(201,693)	(161,512)	117,276	191,728	(814,139)	
SPOTSYLVANIA	0.3661	23,313	162,781,039	(3,284,272)	6,761,294	(2,010,223)	2,330,586	(472,507)	607,274	(1,346,615)	1,220,160	2,441,789	6,247,486	
STAFFORD	0.3411	30,880	201,842,669	(6,580,871)	13,260,198	(180,318)	3,786,184	(72,632)	284,461	(1,862,260)	1,507,527	2,539,068	12,681,357	
SURRY	0.8000	593	2,859,827	(87,312)	5,649	5,566	28,553	(18,971)	4,139	(15,346)	1	182,918	105,197	
SUSSEX	0.3476	938	9,950,156	(103,124)	(491,018)	19,175	166,848	(61,075)	(46,183)	(73,546)	20,296	114,326	(454,302)	
TAZEWELL	0.2564	5,171	44,057,959	(125,871)	(442,379)	(126,160)	792,731	45,148	572,762	(391,405)	52,748	405,766	783,340	
WARREN	0.4387	5,010	32,888,687	(885,434)	707,871	189,207	465,194	(45,428)	55,802	(285,014)	199,514	650,361	1,052,073	
WASHINGTON	0.3402	6,342	49,694,920	(1,111,922)	114,473	(204,206)	689,257	(285,318)	(300,808)	(422,783)	83,829	513,261	(924,218)	
WESTMORELAND	0.4768	1,415	12,492,612	0	511,373	(75,672)	140,866	(139,689)	(260,134)	(88,413)	(279,705)	210,954	19,580	
WISE	0.2347	5,161	43,488,084	0	1,304,303	187,749	715,365	(391,332)	(103,405)	(380,322)	116,224	319,687	1,768,270	
WYTHE	0.3277	3,538	27,897,889	0	(34,381)	(93,579)	366,143	(231,946)	96,125	(237,846)	(232,337)	298,182	(69,639)	
YORK	0.3699	12,851	80,911,611	(3,986,961)	3,708,235	(945,769)	1,467,769	(327,635)	(192,002)	(704,753)	1,149,748	1,208,199	1,376,831	
ALEXANDRIA	0.8000	15,514	56,134,298	0	354,875	(100,634)	766,913	(121,434)	115,294	(365,023)	(1,354)	3,582,588	4,231,225	
BRISTOL	0.3058	2,089	19,221,570	(244,484)	87,825	52,540	344,977	(52,971)	121,429	(160,505)	(15,181)	228,518	362,148	
BUENA VISTA	0.1942	750	7,996,861	0	(487,685)	50,724	130,414	(41,832)	(45,393)	(70,235)	(37,875)	42,298	(459,584)	
CHARLOTTESVILLE	0.6952	3,953	20,227,658	(235,104)	202,195	(76,575)	256,669	(174,427)	(30,396)	(122,935)	(229,098)	943,808	534,137	

Detail Funding for Rebenchmarking Updates - FY 2024

School Division	Key Data Elements		FY 2022 Base Budget (Chapter 552)	Rebenchmarking Updates Only - See Appendix A for Total Estimated Distributions								FY 2024 Estimated Rebenchmarking Costs (HB 30) See Appendix B for Total Estimated Distributions	
	2022-24 Comp. Index	FY 2024 Project ADM		Remove FY 2022 One-Time Spending	Update student enrollment and characteristic data	Update Special Education Enrollment	Update Prevailing Costs	Update Non-Personnel Support Costs	Update Transportation Costs	Update VRS Rates (Board Approved Rates)	Update LCI		Update Sales Tax
COLONIAL HEIGHTS	0.4160	2,678	18,745,376	(339,618)	479,787	(50,976)	351,775	(125,438)	89,749	(165,301)	(11,130)	320,052	548,900
COVINGTON*	0.0000	-	7,799,847	0	(7,171,715)	0	(274,387)	(50,094)	0	0	(303,651)	0	(7,799,847)
DANVILLE	0.2524	5,474	49,810,497	(505,240)	399,208	300,669	1,026,491	242,402	515,148	(432,694)	558,535	422,159	2,526,678
FALLS CHURCH	0.8000	2,453	7,975,996	(17,735)	209,694	(155,208)	73,026	(37,676)	14,340	(50,097)	2	557,801	594,147
FREDERICKSBURG	0.5808	3,557	19,575,932	(442,289)	832,582	(673,204)	443,256	(79,648)	275,248	(143,838)	109,702	509,344	831,153
GALAX	0.2619	1,314	10,960,415	(122,259)	(218,095)	44,278	294,947	(19,622)	17,139	(97,222)	203,743	90,442	193,352
HAMPTON	0.2731	18,981	151,090,036	(1,633,616)	333,400	304,266	2,964,131	457,452	(450,671)	(1,313,795)	207,080	1,518,264	2,386,511
HARRISONBURG	0.3459	6,463	51,791,230	(2,395,114)	2,207,445	1,070,977	1,054,128	25,570	90,183	(443,563)	536,100	509,416	2,655,142
HOPEWELL	0.2022	3,698	35,627,340	(9,093)	(1,381,997)	18,862	736,773	(305,381)	154,659	(314,090)	118,397	206,486	(775,384)
LYNCHBURG	0.3760	7,321	61,402,064	(684,377)	(935,365)	(1,393,337)	842,010	(292,621)	(296,717)	(450,141)	(617,929)	882,095	(2,946,383)
MARTINSVILLE	0.2223	1,645	16,687,561	0	(992,438)	(373,821)	288,666	69,476	(31,416)	(130,769)	(62,488)	151,469	(1,081,321)
NEWPORT NEWS	0.2808	25,373	222,657,447	(8,065,727)	622,924	(3,456,459)	3,945,343	(1,400,655)	122,945	(1,810,386)	828,995	2,170,851	(7,042,169)
NORFOLK	0.3064	25,063	219,284,240	(5,137,681)	(5,584,327)	(580,399)	3,596,073	(1,120,458)	(1,340,950)	(1,754,485)	(117,087)	2,507,353	(9,531,962)
NORTON	0.2655	809	6,694,735	0	11,770	(64,259)	234,710	12,965	12,265	(62,712)	45,516	52,743	242,998
PETERSBURG	0.2410	3,820	37,300,094	(261,078)	229,413	(10,733)	732,803	(93,436)	210,578	(300,741)	132,515	232,182	871,503
PORTSMOUTH	0.2413	12,738	111,307,418	(1,282,179)	(141,612)	(427,027)	2,120,647	(4,917)	1,077,741	(933,559)	153,261	941,228	1,503,583
RADFORD	0.2395	2,525	18,665,837	0	(1,356,667)	37,372	224,549	45,940	(7,422)	(149,695)	110,632	81,256	(1,014,035)
RICHMOND CITY	0.5139	19,820	200,729,150	0	(39,291,217)	736,799	771,565	(6,880,731)	(2,244,587)	(1,188,952)	(9,890,326)	2,841,151	(55,146,298)
ROANOKE CITY	0.3387	13,260	114,628,918	(3,943,484)	3,093,700	(204,516)	2,186,681	(57,293)	(639,879)	(916,352)	(1,360,392)	1,282,851	(558,684)
STAUNTON	0.3967	2,605	21,124,800	(976,622)	517,345	(204,860)	317,446	(64,142)	352,232	(149,735)	(199,176)	321,643	(85,869)
SUFFOLK	0.3514	13,580	99,236,100	(1,149,521)	884,721	(1,423,852)	1,675,553	(302,208)	(1,144,778)	(812,430)	(314,115)	1,639,539	(947,091)
VIRGINIA BEACH	0.4059	63,285	412,496,574	(9,694,011)	20,113	(3,634,299)	6,756,100	(2,124,201)	1,710,481	(3,356,560)	1,181,782	7,436,407	(1,704,188)
WAYNESBORO	0.3685	2,745	20,231,575	0	922,077	183,130	355,681	(77,860)	82,865	(176,478)	(81,044)	308,017	1,516,388
WILLIAMSBURG	0.7217	952	5,611,776	(387,263)	487,863	(31,257)	55,779	(33,212)	(18,942)	(25,111)	201,068	257,379	506,304
WINCHESTER	0.4172	4,039	30,801,645	(600,701)	(1,164,445)	(183,397)	540,690	26,652	(95,326)	(254,635)	622,631	396,286	(712,245)
FAIRFAX CITY	0.8000	2,782	9,373,236	0	62,180	(19,434)	109,965	(45,454)	(33,873)	(61,035)	(244)	773,613	785,718
FRANKLIN CITY	0.2858	937	9,091,869	(229,934)	(107,019)	181,482	180,301	11,236	(23,315)	(76,006)	71,072	98,150	105,967
CHESAPEAKE	0.3403	40,495	292,858,077	(12,133,535)	12,254,375	(3,166,245)	4,295,707	(762,831)	1,302,811	(2,474,512)	2,882,262	3,859,770	6,057,802
LEXINGTON	0.3939	630	4,140,028	(201,537)	206,973	(66,082)	76,561	(60,974)	0	(36,201)	(9,153)	61,712	(28,701)
EMPORIA	0.2388	701	7,804,442	0	(834,045)	(55,518)	52,348	(185,929)	25,546	(53,561)	(104,816)	63,863	(1,092,112)
SALEM	0.3713	3,615	24,581,035	(363,083)	457,474	36,966	418,382	(284,161)	(52,285)	(215,265)	(217,056)	333,329	114,301
POQUOSON	0.3641	2,046	13,242,667	(119,758)	144,815	(355,357)	237,003	(79,189)	32,919	(116,887)	98,949	238,692	81,187
MANASSAS CITY	0.3562	7,265	60,911,877	(1,677,125)	(1,016,967)	578,114	1,069,138	(72,743)	794,602	(540,348)	391,490	763,056	289,217
MANASSAS PARK	0.2733	3,257	30,336,256	(14,162)	365,256	(2,146)	546,305	(457,001)	(423,625)	(267,650)	76,238	256,446	79,661
COLONIAL BEACH	0.3368	563	5,007,086	0	242,913	31,980	99,955	(117,594)	28,309	(44,767)	(31,354)	46,858	256,301
WEST POINT	0.2555	800	6,181,316	0	207,229	(64,475)	119,509	(55,285)	(4,178)	(58,239)	41,646	42,676	228,883
TOTAL:		1,216,692	\$8,109,898,331	-\$166,935,526	\$103,623,224	-\$30,048,249	\$132,045,217	-\$39,829,613	-\$2,068,534	-\$67,814,273	\$4,159,358	\$148,200,626	\$81,332,230

APPENDIX E

Capital Outlay House Bill 30 2022-24 Biennial Total

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
GENERAL CONDITIONS					
Technical Changes					Language
ADMINISTRATION					
Dept of General Services					
Construct New State Office Building and Parking Deck	10,820,000				10,820,000
Change in Scope to Previously-Authorized Project to Construct a New Supreme Court Building					Language
Total: Administration	10,820,000				10,820,000
AGRICULTURE & FORESTRY					
Dept of Forestry					
Acquire Charlotte State Forest Border Tract		1,060,000			1,060,000
Acquire John H. Daniel Trust Tract		800,000			800,000
Total: Agriculture & Forestry		1,860,000			1,860,000
EDUCATION					
College of William & Mary					
Construct Utility Improvements				7,850,000	7,850,000
Improve Accessibility Infrastructure	5,850,000				5,850,000
George Mason University					
Construct Interdisciplinary Science & Engineering Building I		7,387,000			7,387,000
Improve Telecommunications Infrastructure Phase 3	14,250,000			9,750,000	24,000,000
Construct Student Innovation Factory Building (Planning)		2,037,000			2,037,000
James Madison University					
Blanket Property Acquisition		3,000,000			3,000,000
Improve East Campus Infrastructure Phase 2	30,190,000			12,940,000	43,130,000
Construct Village Student Housing Phase I		11,000,000	55,240,000		66,240,000
Norfolk State University					
Construct Residential Housing Phase 2	58,331,500				58,331,500
Construct New Dining Facility	52,210,750				52,210,750
Old Dominion University					
Repair Rollins Hall	2,507,201				2,507,201
Radford University					
Install Combined Heating and Power Cogeneration Facility	11,200,000	4,800,000			16,000,000
Improve Campus Utilities Infrastructure	15,425,000				15,425,000
University of Mary Washington					
Improve accessibility campus wide	11,250,000				11,250,000
University of Virginia					
Construct Center for the Arts (Planning)		11,108,000			11,108,000

Capital Outlay House Bill 30
2022-24 Biennial Total

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Virginia Military Institute					
Construct Center for Leadership and Ethics Facility, Phase II (Planning)		1,489,179			1,489,179
Replace Windows in Old and New Barracks	32,300,000				32,300,000
Authorization to Accept 21 Acres of Land from the VMI Foundation					Language
Virginia Tech					
Address Life, Health, safety, Accessibility and Code Compliance	7,300,000				7,300,000
Construct Hilt Hall		13,484,000	45,629,000	25,887,000	85,000,000
Expand Virginia Tech-Carilion School of Medicine and Fralin Biomedical Research Institute (Planning)		6,003,000			6,003,000
Virginia State University					
Improve Campus wide Drainage	13,899,852				13,899,852
Reroof Academic and Administrative Buildings Campus wide	19,147,000				19,147,000
Improve Access and Accessibility	26,436,783				26,436,783
Gunston Hall					
Design and Expand Virginia History Exhibits	350,000				350,000
Jamestown/Yorktown					
Upgrade Security System	494,000				494,000
Renovate Special Exhibition Gallery	358,000				358,000
Restore Jamestown Settlement Shoreline	837,500				837,500
Virginia Museum of Natural History					
Design and Furnish Exhibits for Early Childhood Learning Center	720,000				720,000
Virginia Museum of Fine Arts					
Replace the Security Camera System	2,700,000				2,700,000
Roanoke Higher Education Authority					
Replace Obsolete/Failing HVAC Fan Coils	3,796,200				3,796,200
Replace Network Switches	250,000				250,000
Total: Education	309,803,786	60,308,179	100,869,000	56,427,000	527,407,965
HEALTH & HUMAN RESOURCES					
Dept of Behavioral Health & Developmental Svcs					
Replace Access Control and Security Systems at State Facilities	5,800,000				5,800,000
Replace Windows at State Facilities	7,029,000				7,029,000
Replace Fire Alarm Systems at State Facilities	6,810,000				6,810,000
Total: Health and Human Resources	19,639,000				19,639,000

Capital Outlay House Bill 30
2022-24 Biennial Total

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
NATURAL RESOURCES					
Dept of Conservation & Recreation					
Make Critical Infrastructure Repairs and Residences at Various State Parks	5,000,000				5,000,000
Improve Belle Isle State Park	1,500,000	1,500,000			3,000,000
State Park Shoreline Erosion Projects	22,330,000				22,330,000
Soil and Water District Dam Rehabilitation	45,500,000				45,500,000
Revenue Generating Facilities	20,000,000				20,000,000
Restore and Create Shoreline Habitat at Belle Isle State Park	2,156,350				2,156,350
Repair Lake Edmunds Dam at Staunton River State Park	1,925,000				1,925,000
Address Critical Improvements at Machicomoco State Park	2,660,000				2,660,000
Restore and Improve Green Pastures Recreation Area	5,000,000				5,000,000
Construct New Facilities at an Inland Location at Westmoreland State Park	6,564,000				6,564,000
Authorization Related to the Acquisition of Land for State Parks					Language
Authorization Related to the Acquisition of Land for Natural Area Preserves					Language
Department of Wildlife Resources					
Acquire Land and Property		10,000,000			10,000,000
Total: Natural Resources	112,635,350	11,500,000			124,135,350
PUBLIC SAFETY & HOMELAND SECURITY					
Corrections - Central Office					
DOC Capital Infrastructure Fund	40,000,000				40,000,000
Acquire, Renovate, and Expand the Gloucester Probation and Parole Office	2,396,058				2,396,058
Acquire, Renovate, and Expand the Farmville Probation and Parole Office	3,854,750				3,854,750
State Police					
Upgrade Statewide Agencies Radio System (STARS)	12,475,530				12,475,530
Total: Public Safety & Homeland Security	58,726,338				58,726,338
TRANSPORTATION					
Department of Motor Vehicles					
Maintenance Reserve		2,000,000			2,000,000
Replacement- Virginia Beach/Hilltop Customer Service Center		7,500,000			7,500,000
Department of Transportation					
Maintenance Reserve		10,000,000			10,000,000
Acquire, Design, Construct and Renovate Agency Facilities		70,000,000			70,000,000
Virginia Port Authority					
Cargo Handling Facilities		145,000,000			145,000,000
Expand Empty Yard		145,000,000			145,000,000
Procure Equipment		120,000,000			120,000,000
Enhance Norfolk International Terminals North	266,000,000	166,000,000			432,000,000
Offshore Wind Lease	17,000,000				17,000,000

Capital Outlay House Bill 30
2022-24 Biennial Total

Title	General Fund	Nongeneral Fund	Nongeneral Fund		Total
			§ 9(c) Bonds	§ 9(d) Bonds	
Enhance and Strengthen Portsmouth Marine Terminal		192,000,000			192,000,000
Total: Transportation	283,000,000	857,500,000			1,140,500,000
VETERANS AFFAIRS & PUBLIC SAFETY					
Department of Veterans Services					
Replace Furnishings and Fixtures, and Make Pandemic-Related Structural Modifications at Veterans Care Centers	6,462,147	12,001,133			18,463,280
Perform Safety Renovations at Sitter Barfoot Veterans Care Center	244,314	453,726			698,040
Expand Suffolk Veterans Cemetery Columbarium		4,133,183			4,133,183
Department of Military Affairs					
Improve Readiness Centers	3,000,000	9,000,000			12,000,000
Provide Planning Funds to Prepare for Federal Project Funding	500,000				500,000
Total: Veterans Affairs & Homeland Security	10,206,461	25,588,042			35,794,503
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
Central Maintenance Reserve	354,000,000				354,000,000
Central Reserve for Capital Equipment Funding	31,035,000				31,035,000
Detail Planning for Capital Projects	76,282,000	1,533,000			77,815,000
2022 Public Educational Institution Capital Account	913,948,000	29,266,000			943,214,000
2022 State Agency Capital Account	111,700,000				111,700,000
Comprehensive Capital Outlay Program- Supplement for VSU Water Tank	3,400,000				3,400,000
2020 VPBA Capital Construction Pool- Supplement for Library of Virginia Records Storage Facility Project	16,600,000				16,600,000
Supplement Previously Authorized Capital Project Construction Pools	100,000,000				100,000,000
Local Water Quality and Supply Projects (SLAF deposit)	100,000,000				100,000,000
Workforce Development Projects	32,900,000				32,900,000
DGS Lease Authority					Language
Capitol Complex Infrastructure and Security					Language
9(C) Revenue Bonds					Language
Bond Authorization					Language
9(D) Revenue Bonds					
Bond Authorization					Language
Total: Central Appropriations	1,739,865,000	30,799,000			1,770,664,000
INDEPENDENT					
Workers' Compensation Commission					
Maintenance Reserve		1,200,000			1,200,000
Total: Independent		1,200,000			1,200,000
Total: Capital Outlay HB 30	\$2,544,695,935	\$988,755,221	\$100,869,000	\$56,427,000	\$3,690,747,156