

JANUARY 10, 2024

HOUSE BILL 29, AS INTRODUCED

Proposed Changes to Virginia's FY 2024 Budget



PREPARED BY
HOUSE APPROPRIATIONS COMMITTEE STAFF

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EXECUTIVE SUMMARY

CHANGES IN RESOURCES

- HB 29, or the “Caboose Bill”, increases General Fund Resources for FY 2024 by \$1,954.0 million compared to the resources included in Chapter 1. The increase in the resources is driven by an increase in the revenue forecast of \$1,363.4 million and a \$511.2 million increase in additions to balance.
- The increase in the additions to balance is driven by the reversion of discretionary FY 2023 year-end unexpended balances of \$513.0 million.
- The increases in revenues is driven by an adjustment to the base forecast of \$13,28.4 million based on the updated GACRE forecast. The increase in the FY 2024 forecast is the result of higher than projected FY 2023 revenues providing a significantly higher base for FY 2024. Actual FY 2023 revenues were \$1,450.3 million higher then the forecast from December of 2022 for FY 2023.
- Additionally, HB 29 includes \$79.4 million in additional transfers to the General Fund compared to Chapter 1.

RESOURCES

The proposed amendments to the 2022-24 budget (HB 30) include \$1,954.0 million in general fund resources above those assumed in Chapter 1, 2023 Special Session I. These resources include: (1) \$1,363.4 million upward revision to the general fund revenue forecast; (2) increases in general fund transfers totaling \$79.4 million; and, (3) positive net balance adjustments totaling \$551.2 million. With these adjustments, general fund resources and transfers in FY 2024 total \$32.0 billion, including the assumed FY 2021 carryforward contained in Chapter 1 of \$10.9 billion.

The net balance, or unappropriated balance, in HB 29 as introduced is \$2,353.8 million which is carried forward and used at the starting point for HB 30.

GENERAL FUND RESOURCES AVAILABLE FOR APPROPRIATION (\$ IN MILLIONS)			
	Chapter 1	HB 29	Difference
Adjustments to Balance Forward	\$10,930.6	\$10,930.6	\$0
Additions to Balance	(7,126.1)	(6,614.9)	511.2
Revenue Forecast	26,369.3	27,732.7	1,363.4
Transfers	(129.8)	(50.4)	79.4
Total GF Resources	\$30,044.0	\$31,998.0	\$1,954.0
Unappropriated Balance (Chapter 1)			\$7.3
HB 29 GF Resources Available for Appropriation			\$1,961.3
HB 29 Net Spending Amendments			<u>(\$392.5)</u>
Beginning Balance for 2024-26 Biennium			\$2,353.8

CHANGES IN GENERAL FUND REVENUES

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

Through November, year to date revenue collections growth is 9.1% with strong growth in nonwithholding, corporate, and interest income (included in "all other"). The official GACRE forecast does assume a mild recession beginning in the 4th quarter of FY 2024, but driven largely by strong year-to-date revenue growth the revised GACRE forecast provides an additional \$1,328.4 million in revenue for FY 2024. In addition, the introduced budget includes an explicit adjustment to recognize \$35.0 million in revenues from the offshore wind agreement. The updated forecast still assumes an overall decrease of 0.6% in FY 2024 revenues compared to FY 2023.

**FY 2024 ESTIMATE OF GF REVENUES BY SOURCE
(\$ IN MILLIONS)**

	Dec. 2023 Forecast	Estimated % Growth	% Growth Through Nov. 2023
Withholding	\$16,038.5	0.5%	1.7%
Nonwithholding	5,813.8	-12.3%	7.0%
Refunds	<u>(3,336.2)</u>	-7.4%	-24.7%
Net Individual	18,516.1	-2.5%	8.2%
Corporate	2,213.5	9.0%	26.4%
Sales	4,515.8	-4.6%	-0.6%
Insurance	425.6	-1.2%	N/A
Wills (Recordation)	446.3	-1.0%	-20.1%
All Other	<u>1,615.4</u>	<u>26.3%</u>	38.8%
Total GF Revenues	\$27,732.7	-0.6%	9.1%

CHANGES IN NET BALANCE

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

CHANGES TO TRANSFERS

Proposed transfer adjustments in HB 29 increase total net transfers to the general fund by \$79.4 million. Proposed adjustments include a \$29.4 million increase in the estimated sales tax transfer for K-12 education based on an overall increase in the sales tax forecast and an additional \$20.5 million in ABC profits. Additionally, the budget reverts excess funding of \$41.8 million included in Chapter 1 for the 2023 individual income tax rebates. Offsetting the net increase is a proposal to eliminate the transfer to the general fund from the Health Department’s Emergency Medical Services program.

**PROPOSED CHANGES TO TRANSFERS
(\$ IN MILLIONS)**

Sales Tax Transfer for K-12	\$29.4
ABC Profit Transfers	20.5
Revert Excess 2023 Tax Rebate Funding	41.8
Eliminate Transfer to the General Fund from VDH for EMS	(12.5)
Other Misc. Transfers	0.2
Total Adjustments to Transfers	\$79.4

ADMINISTRATION

COMPENSATION BOARD

- **Recognize projected savings from jail inmate per diems.** Includes a reduction of \$15.0 million GF the second year in jail inmate per diem payments. Remaining GF appropriation is anticipated to be sufficient based on recent jail population estimates. This is an on-going savings item based in a large reduction in the number of state-responsible inmates being housed in local and regional jails. The savings are repeated in HB 30 in both FY 2025 and FY 2026.
- **Recognize savings from jail closures.** Proposes a reduction of \$2.2 million GF the second year to reflect the closures of Bristol City Jail in 2023 (\$1.5 million) and Hampton Roads Regional Jail in April 2024 (\$776,393, reflecting two months of savings). The per diem amounts previously covered personnel and operations at the two jails.

AGRICULTURE AND FORESTRY

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

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

DEPARTMENT OF FORESTRY

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

COMMERCE AND TRADE

ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS

- **New Language for Virginia Business Ready Sites Acquisition Fund.** Authorizes the Director of Department of Planning and Budget to transfer money from the Virginia Business Ready Sites Acquisition Fund to purchase property on the Eastern Shore.
 - Transactions from the Virginia Business Ready Sites Acquisition Fund require review by the MEI Commission. As of this publication, this purchase has not been reviewed by MEI

FORT MONROE

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

PART 5

- **Creates the Virginia Sports and Entertainment Authority.** Includes legislation proposing the creation of the Virginia Sports and Entertainment Authority for the purpose of issuing debt to develop an arena, concert venue, parking facility, and headquarters at Potomac Yards in Alexandria, Virginia for the relocation of the Capitals, and Wizards sports teams to the state.
 - Allows for the Authority to capture state revenues associated with the development to pay for its operating costs and debt associated with the project
 - Proposes allowing the Authority access to state sales, personnel income, and businesses taxes. Historically, Virginia has only authorized the recapture of state sales tax for similar projects

- Requires the team to enter into a long-term lease agreement for the property at least equal to the bond term
- Allows the state to receive excess revenues from the project at the discretion of the Authority

EARLY CHILDHOOD AND K-12 EDUCATION

DIRECT AID TO PUBLIC EDUCATION

Routine technical updates decrease Direct Aid funding by \$193.2 million total. This reflects \$282.7 million GF in savings primarily from lower enrollment projections and a decrease in the sales tax forecast, offset by an \$89.5 million NGF increase in expected lottery proceeds. No policy changes are made in the Caboose bill, the reductions simply reflect the current demographics of fewer school aged children.

- **Lottery Proceeds.** The Lottery proceeds forecast results in an additional \$89.5 million NGF and general fund savings of the same amount.
- **Sales Tax Revenue Forecast.** Lowers the K-12 sales tax projection by \$305.3 million, increasing the state's share of basic aid, resulting in a net decrease of \$71.4 million GF.
- **Update Student Enrollment & Characteristic Data.** Saves \$121.2 million, reflecting lower than anticipated enrollment and actual program participation data.

HIGHER EDUCATION

- **State Match of Federal Funds.** Increase state appropriation to maximize federal funds as part of the 1890 Land Grant Institution program.

FINANCE

TREASURY BOARD

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



HEALTH AND HUMAN RESOURCES

CHILDREN'S SERVICES ACT

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

DEPARTMENT OF HEALTH

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

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Expenditure Forecasts

- **Medicaid Utilization and Inflation.** The introduced budget proposes a decrease \$125.9 million GF and \$226.0 million NGF in FY 2024 to fund the most recent forecasted costs of utilization and inflation in the Medicaid program. Expenditures in the program are expected to decline by 4.0% in FY 2024, primarily due to reduced utilization of services and lower managed care rates.

- **Adjust Virginia Health Care Fund Appropriation.** The introduced budget adds \$28.5 million GF and decreases \$28.5 million NGF in FY 2024 to reflect the latest revenue estimate for the Virginia Health Care Fund (VHCF). The VHCF revenues are used as a portion of the state's match for the Medicaid program. As revenues decline, more general fund dollars are needed to provide the state match for the Medicaid program. The VHCF revenue is projected to decline in FY 2024 by \$19.4 million in tobacco tax revenues, based on the Department of Taxation's revised forecast, and by \$9.0 million in pharmacy rebates.
- **Family Access to Medical Insurance Security (FAMIS) Program Utilization and Inflation.** Includes an increase of \$1.1 million GF and \$9.2 million NGF in FY 2024 to fund the revised utilization and inflation costs of the FAMIS program. Expenditures in the program are expected to increase 4.6% in FY 2024. Caseload is expected to grow as some children who may lose coverage for the Medicaid Children's Health Insurance Program (M-CHIP) as their eligibility is redetermined in the post Public Health Emergency period and they become eligible for the FAMIS program. FAMIS covers children ages 0 to 18 living in families with incomes between 133% and 200% of the federal poverty level.
- **Medicaid Children's Health Insurance Program (M-CHIP) Utilization and Inflation.** Proposes a reduction of \$10.8 million GF and \$15.1 million NGF in FY 2024 to fund the utilization and inflation costs of the Medicaid CHIP program. The Medicaid CHIP program provides services for Medicaid-eligible low-income children, ages 6 to 18, living in families with incomes between 100% and 133% of the federal poverty level. The projected savings is due to a declining number of children in the program, as Medicaid eligibility redetermination is complete. A number of 21-year-old youths were served in the Medicaid CHIP program during the Public Health Emergency and are expected to be moved into other Medicaid eligibility categories, become eligible for the FAMIS Program, or be eligible for health care coverage through the Health Insurance Exchange.
- **Medical Services for Involuntary Mental Commitments.** Proposes a reduction of \$3.6 million GF in FY 2024 to reflect the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment. The most recent forecast of expenditures projects lower costs than previously estimated.

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

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

DEPARTMENT OF SOCIAL SERVICES

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

NATURAL AND HISTORIC RESOURCES

SECRETARY OF NATURAL AND HISTORIC RESOURCES

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

DEPARTMENT OF CONSERVATION AND RECREATION

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

DEPARTMENT OF ENVIRONMENTAL QUALITY

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

DEPARTMENT OF HISTORIC RESOURCES

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

PUBLIC SAFETY AND HOMELAND SECURITY

SECRETARY OF PUBLIC SAFETY AND HOMELAND SECURITY

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

DEPARTMENT OF CORRECTIONS

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

VETERANS AND DEFENSE AFFAIRS

DEPARTMENT OF MILITARY AFFAIRS

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

CENTRAL APPROPRIATIONS

HIGHER EDUCATION INTERSET EARNINGS AND REBATES

- **Adjust Appropriation to Reimburse Higher Education Institutions for Interest Earnings and Credit Card Rebates.** Includes \$3.2 million GF and \$8.6 million NGF to reflect the updated estimates of reimbursements to the institutions for interest earnings and credit rebates. The updated estimates for FY 2024 are \$7.9 million GF and \$12.1 million NGF.

AMERICAN RESCUE PLAN ACT FUNDS

- **Direct ARPA to Early Childhood Education.** Reverts \$39.0 million in unused previously appropriated American Rescue Plan Act Funds and invests them in early childhood education efforts.

HB 29, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2024 Appropriation (Ch. 1)		Enrollment	English Learners	Remedial Summer School	Update Non SOQ Programs	VPI Participation	Update Sales Tax	Update VPSA	FY 2024 Estimated Distribution (HB 30)
	2023-24 Comp. Index	FY 2024 Projected ADM	FY 2024 Appropriation (Ch. 1)	FY 2024 Appropriation (Ch. 1)								
ACCOMACK	3413	4,569	\$47,692,090	\$809,024	\$32,091	\$31,159	(\$32,246)	\$31,421	(\$205,481)	\$0	\$48,067,091	
ALBEMARLE	6387	13,366	78,409,945	(678,547)	(30,348)	33,971	(413,009)	(60,537)	(1,201,885)	0	76,039,625	
ALLEGHANY HIGHLANDS	2900	1,620	30,598,442	(587,668)	(9,543)	(49,344)	(876,925)	(299,846)	(108,210)	(52,000)	28,614,907	
AMELIA	3652	5,227	15,340,324	(672,233)	5,332	(66,721)	(39,700)	25	(88,424)	0	14,488,603	
AMHERST	3048	3,739	39,165,330	(82,932)	(18,667)	(74,703)	292,590	(39,335)	(65,530)	0	39,066,913	
APPOMATTOX	2960	2,264	22,572,777	(365,338)	(1,182)	(4,522)	(142,944)	(165,679)	(65,679)	0	22,180,394	
ARLINGTON	8000	26,556	109,171,860	(678,928)	(81,016)	(16,819)	594,166	375,057	(2,957,927)	0	106,206,413	
AUGUSTA	3751	9,703	85,270,886	(969,140)	(34,643)	(63,135)	288,951	442,057	(471,339)	0	84,443,476	
BATH	8000	476	2,478,194	40,970	0	(19,056)	0	0	(46,195)	0	2,433,914	
BEDFORD	3132	8,709	80,021,209	(321,914)	(19,614)	(66,582)	228,471	(104,120)	(443,175)	0	79,294,275	
BLAND	3531	763	7,797,419	(492,093)	0	0	45,619	21,259	(33,436)	0	7,338,768	
BOTETOURT	4091	4,329	34,774,865	(284,355)	9,926	(46,587)	(138,161)	(106,560)	(242,699)	0	34,242,152	
BRUNSWICK	4314	1,334	16,820,100	(127,208)	1,911	(102,522)	(17,161,120)	(102,522)	(101,880)	0	14,745,908	
BUCHANAN	2850	2,245	25,787,024	(818,424)	(4,805)	(65,535)	(60,323)	10,629	(66,019)	0	24,758,686	
BUCKINGHAM	3273	1,799	20,089,259	(915,970)	(6,781)	(40,465)	113,449	132,866	(86,019)	0	19,396,368	
CAMPBELL	2913	7,472	71,152,553	(485,013)	(39,289)	(72,845)	36,035	180,698	(277,489)	0	71,467,678	
CAROLINE	3613	4,247	38,041,410	(366,210)	10,729	(60,799)	103,725	(198,913)	(121,749)	0	38,400,711	
CARROLL	2696	3,238	35,514,418	(478,639)	1,227	(46,494)	44,340	229,859	(56,101)	0	35,142,962	
CHARLES CITY	5852	483	4,492,161	(146,025)	2,091	(18,169)	6,183	37,203	(58,385)	0	4,317,343	
CHARLOTTE	2551	1,605	17,347,790	629,731	1,252	(5,220)	24,695	8,805	(56,101)	0	17,946,669	
CHESTERFIELD	3546	62,687	534,600,305	(12,071,442)	(39,547)	(1,094,557)	278,235	(4,583,755)	(2,579,883)	26,000	514,265,355	
CLARKE	5728	1,877	12,116,955	(124,410)	(10,276)	(17,965)	(35,548)	(17,155)	(146,040)	0	11,766,805	
CRAG	3362	445	5,235,239	286,346	0	(34,688)	(7,172)	(33,292)	(28,164)	0	5,420,048	
CULPEPER	3594	8,132	71,370,206	(22,211)	(66,135)	0	86,594	(214,450)	(407,436)	0	70,756,558	
CUMBERLAND	3060	1,140	16,603,041	(1,075,092)	(5,829)	(7,295)	(22,006)	(49,609)	(51,913)	0	15,391,307	
DICKENSON	2301	1,782	21,696,734	(596,311)	0	(13,488)	207,284	(4,484)	(58,374)	(26,000)	21,205,360	
DINWIDDIE	2912	4,097	43,099,528	(823,603)	20,242	(29,042)	(8,437)	(150,411)	(80,147)	0	42,172,052	
ESSEX	4675	1,101	10,825,662	(137,956)	(8,051)	(15,238)	(13,709)	(104,237)	(15,092,958)	0	10,466,324	
FAIRFAX	6532	172,147	1,006,832,068	(649,828)	(495,259)	688,404	(1,946,795)	4,276,470	(15,092,958)	0	993,682,103	
FAUQUER	3524	10,546	66,722,777	(474,886)	(40,181)	(732)	(443,922)	(30,866)	(841,247)	(26,000)	66,864,943	
FLOYD	4013	1,622	15,908,972	(413,282)	5,449	(26,140)	8,246	(215)	(94,877)	0	15,388,152	
FLUVANNA	3627	3,267	30,096,829	(1,489,928)	(43,147)	(60,926)	1,981	(31,236)	(186,332)	0	28,297,237	
FRANKLIN	3982	5,849	52,727,443	(3,352,239)	14,154	(362,538)	13,210	(22,790)	(737,219)	0	52,884,773	
FREDERICK	4141	13,920	111,158,313	(3,362,955)	(23,155)	6,159	(122,273)	(965,802)	(32,538)	0	110,903,524	
GILES	2791	3,414	35,404,658	(1,591,339)	1,211	(20,630)	(201,810)	(113,028)	(85,587)	0	33,434,734	
GLoucester	3075	4,796	39,739,780	(678,415)	1,012	(42,223)	86,219	(258,226)	(307,667)	0	38,846,313	
GOCHLAND	8000	2,472	10,693,421	(364,644)	(2,353)	(5,957)	94,269	(83,803)	(61,761)	0	10,133,643	
GRAYSON	3526	1,501	16,251,411	(140,091)	4,350	(20,795)	34,424	(62,220)	(152,504)	0	15,963,735	
GREENE	3505	2,723	24,388,722	(489,775)	9,820	(24,276)	50,510	(152,504)	(72,281)	(26,000)	24,765,979	
GREENSVILLE	4067	1,086	10,736,982	(112,978)	(997)	(15,856)	(1,010)	(10,569)	(194,559)	0	10,714,839	
HALIFAX	3038	4,161	48,117,966	(386,483)	28,070	(15,856)	(6,012)	711,877	(1,050,120)	0	48,254,132	
HANOVER	4741	16,432	117,412,079	(2,076,712)	(65,370)	(60,810)	249,102	(1,301,248)	(2,721,152)	52,000	114,455,932	
HENRICO	4297	49,005	388,480,235	(11,557,765)	(240,474)	117,568	642,579	(25,366)	(204,690)	0	388,872,143	
HENRY	2179	6,608	76,264,087	(483,753)	1,314	(154,837)	(48,800)	(25,366)	(8,614)	0	75,905,452	
HIGHLAND	1745	193	2,591,960	(20,985)	0	396	(23,429)	0	(269,876)	0	2,539,218	
ISLE OF WIGHT	3880	5,414	45,556,451	(653,934)	(23,646)	(12,686)	26,446	(90,689)	(269,876)	0	44,531,886	
JAMES CITY	5331	10,123	67,704,025	(635,215)	(22,746)	(3,272)	(71,179)	92,618	(717,764)	0	66,346,468	
KING GEORGE	3805	4,354	35,592,445	(49,028)	7,286	(2,170)	(223,922)	(153,144)	(201,594)	0	34,973,912	
KING QUEEN	4075	779	8,472,045	(36,520)	0	(5,190)	(80,062)	(117,103)	(46,452)	0	8,186,718	
KING WILLIAM	3063	2,042	19,670,357	(481,371)	11,654	(9,928)	60,006	110,449	(76,268)	0	19,306,169	
LANCASTER	8000	939	4,825,014	(127,535)	672	(9,928)	3,681	150,943	(29,313)	(26,000)	4,667,534	
LEE	1714	2,737	34,289,237	(515,067)	(2,784)	(2,784)	(14,707)	(173,157)	(68,152)	0	34,543,504	
LOUDOUN	5490	81,492	521,695,937	(2,371,491)	(60,071)	25,243	(994,377)	(2,812,715)	(5,573,008)	0	509,969,588	
LOUISA	5263	4,957	35,226,716	(555,961)	(14,324)	(24,067)	97,831	(138,963)	(314,533)	0	35,386,621	
LUNENBURG	2604	1,497	16,583,330	(216,871)	6,911	(9,851)	(174,495)	(4,339)	(49,182)	0	17,116,025	
MADISON	4624	1,605	12,773,982	(434,618)	(5,418)	(3,179)	(188,666)	9,912	(102,414)	0	12,437,932	
MATHEWS	5453	792	6,845,985	(365,867)	(764)	4,779	(188,666)	9,912	(65,958)	0	6,170,269	
MECKLENBURG	4050	3,672	33,229,579	(497,130)	11,996	(36,138)	(75,167)	113,663	(209,116)	0	33,390,673	
MIDDLESEX	6324	1,144	8,568,001	(497,130)	(4,323)	0	(65,750)	16,923	(99,688)	0	8,016,024	
MONTGOMERY	4214	9,309	75,448,979	(1,351,595)	39,852	(1,351,595)	232,827	129,464	(67,523)	0	73,932,013	
NELSON	8998	1,420	9,610,997	(423,805)	11,053	(14,168)	(25,429)	154,125	(140,233)	0	10,019,755	
NEW KENT	4244	3,453	25,662,559	(536,551)	9,670	(6,785)	(654,929)	(171,355)	(171,355)	0	24,301,008	
NORTHAMPTON	4793	1,286	13,492,885	(394,163)	(9,623)	0	13,994	26,573	(97,549)	0	13,032,018	
NORTHUMBERLAND	6971	1,106	6,866,134	(260,960)	2,543	(13,798)	(27,507)	3,405	(111,915)	0	6,457,882	
NOTTOWAY	2660	1,726	19,697,984	(544,339)	(18,495)	(19,288)	(59,540)	(47,053)	(71,947)	0	20,032,999	
ORANGE	4115	4,769	39,333,066	(846,289)	17,795	(72,518)	(52,732)	(191,746)	(255,100)	0	39,624,994	
PAGE	3163	2,851	28,766,277	(269,113)	13,762	(43,127)	(316,769)	132,866	(72,136)	0	28,773,725	
PATRICK	2511	2,275	25,615,918	(634,573)	(7,548)	(17,932)	20,746	(22,255)	(27,136)	0	24,882,220	
PITTSYLVANIA	2511	7,453	81,108,151	(71,867)	(15,097)	(137,330)	(99,013)	(89,013)	(478,384)	0	81,145,463	
POWhatan	5146	4,065	27,110,514	(208,652)	10,601	(12,757)	(68,743)	154,126	(249,857)	0	27,152,537	



HB 29, As Introduced: 2023-2024 Direct Aid to Public Education Estimated Distribution - FY 2024

School Division	Key Data Elements		FY 2024 Appropriation (Ch. 1)		Enrollment	English Learners	Remedial Summer School	Update Non SOQ Programs	VPI Participation	Update Sales Tax	Update VPSA	FY 2024 Estimated Distribution (HB 30)
	2022-24 Comp. Index	FY 2024 Projected ADM	FY 2024	(Ch. 1)								
PRINCE EDWARD	1,703	3644	18,306,987	(179,003)	(12,814)	(8,105)	885	88,476	(122,646)	0	16,072,985	
PRINCE GEORGE	2404	5,958	56,839,985	1,129,675	40,834	(3,906)	30,349	(92,891)	(167,876)	0	57,776,771	
PRINCE WILLIAM	3739	88,197	807,356,127	(9,795,491)	(1,515,413)	(5,608,921)	(3,263,354)	(5,508,921)	(3,944,435)	26,000	782,789,982	
PULASKI	3366	4,174	36,186,496	4,015,401	(14,488)	46,879	(240,444)	252,514	(179,815)	0	40,066,544	
RAPPAHANNOCK	8000	726	3,566,841	47,980	(4,031)	1,636	40,344	38,993	(107,497)	0	3,603,966	
ROANOKE	3050	1,319	13,319,945	211,101	8,174	15,830	(3,436)	63,776	(44,325)	0	13,571,064	
ROCKBRIDGE	3643	13,320	111,528,572	(2,011,236)	(48,057)	81,303	576,211	381,033	(605,251)	0	109,902,575	
ROCKINGHAM	4530	2,207	18,042,334	428,528	(6,432)	6,708	(704,626)	297,620	(154,401)	0	17,909,731	
ROSSLIN	3679	11,025	96,896,975	(674,447)	(8,495)	28,055	229,745	475,398	(589,575)	0	96,357,557	
RUSSELL	2329	3,162	36,899,448	396,460	276	(14,335)	(1,334,301)	226,162	(108,052)	0	36,065,658	
SCOTT	1833	4,000	49,002,004	700,808	8,172	(19,411)	(53,216)	(108,052)	(76,440)	0	49,811,541	
SHERMANTON	3852	5,453	47,687,075	1,275,422	(12,394)	(12,925)	(176,870)	58,801	(290,838)	0	48,528,270	
SMITH	2184	3,684	42,873,301	365,461	3,939	(15,976)	(66,226)	13,205	(113,635)	0	43,060,266	
SOUTHAMPTON	2985	2,365	25,019,515	(6,902)	(11,818)	(17,259)	(109,239)	79,720	(90,887)	0	24,886,970	
SPOTSYLVANIA	3661	23,389	202,874,759	(4,523,245)	(266,848)	108,097	91,830	(1,127,964)	(1,101,248)	0	204,055,362	
STAFFORD	3411	30,973	262,607,498	(1,270,205)	(118,873)	(152,306)	(356,942)	(1,171,184)	(1,176,392)	0	257,861,521	
SURRY	8000	648	3,724,477	(56,962)	1,008	(1,051)	(36,030)	10,629	(80,772)	0	3,562,269	
SUSSEX	3476	11,885,992	11,885,992	(57,363)	6,575	9,144	40,489	(65,719)	(56,613)	0	11,762,485	
TAZEWELL	5084	5,084	55,989,706	(1,866,551)	3,747	(82,510)	(81,425)	(21,895)	(189,766)	0	54,024,246	
WARREN	4387	4,964	40,255,931	322,200	31,827	14,423	(125,294)	213,238	(324,020)	0	40,385,305	
WASHINGTON	3402	6,400	60,097,956	(2,666,607)	5,542	(137,946)	(39,336)	(39,336)	(283,163)	0	60,310,951	
WESTMORELAND	4768	1,484	16,334,377	(22,306)	(5,274)	(32,360)	(32,360)	3,832	(101,522)	0	15,903,238	
WISE	2347	5,421	58,938,412	(7,32,360)	5,143	30,391	(36,293)	616,499	(157,864)	0	58,663,928	
WYTHE	3277	3,655	36,137,306	(963,440)	(11,300)	(17,598)	(25,691)	(25,691)	(163,972)	0	34,780,157	
YORK	3699	12,875	99,010,025	7,952	59,806	11,776	37,897	23,529	(56,099)	0	98,594,886	
ALEXANDRIA	8000	15,548	21,713,136	211,750	(68,288)	(4,752)	(2,459,434)	6,887	(1,685,952)	0	67,153,347	
BRISTOL	3058	2,030	23,579,976	(78,403)	8,163	4,865	84,045	59,106	(97,804)	0	23,246,922	
BUENA VISTA	1942	786	10,194,986	(253,114)	5,416	(13,177)	(63,842)	100,978	(20,634)	0	9,940,313	
CHARLOTTESVILLE	6952	4,118	26,284,904	(882,668)	(16,385)	8,594	242,187	478,887	(424,637)	0	25,890,431	
COLONIAL HEIGHTS	4160	2,792	24,223,612	307,368	3,924	(47,066)	(29,366)	(52,565)	(144,493)	0	24,261,413	
DANVILLE	2524	5,263	64,108,204	(713,553)	41,444	185,554	111,050	281,659	(189,086)	0	63,826,274	
FALLS CHURCH	8000	2,517	9,828,415	185,613	6,231	(41,863)	(45,168)	10,598	(258,074)	0	9,754,012	
FREDERICKSBURG	5808	3,321	25,863,164	(1,671,622)	(41,056)	(43,989)	(43,989)	(26,400)	(261,181)	0	23,739,166	
GALAX	2619	1,339	13,972,983	(67,459)	(21,080)	(4,342)	(11,593)	55,041	(39,533)	0	13,887,727	
HAMPTON	2731	18,761	189,424,327	(2,265,168)	(2,080)	(542,947)	(113,283)	(60,656)	(680,491)	0	186,043,156	
HARRISONBURG	3459	6,394	66,268,104	1,103,713	(70,325)	(113,070)	(321,822)	(348,531)	(234,751)	0	66,263,318	
HOPEWELL	2022	3,610	41,690,986	892,958	25,464	9,794	116,417	152,566	(102,025)	0	42,343,315	
LYNCHBURG	3760	7,254	74,128,283	(823,276)	31,972	(81,572)	239,531	81,572	(467,380)	0	73,166,309	
MARTINSVILLE	2223	1,672	20,234,809	339,252	(44,420)	31,338	59,855	242,879	(66,972)	0	20,796,742	
NEWPORT NEWS	2808	24,738	268,276,448	(2,871,948)	(66,451)	(154,948)	(334,051)	(960,142)	(975,547)	0	262,913,425	
NORFOLK	3064	25,042	260,378,802	(243,041)	(93,216)	162,835	603,748	1,019,736	(1,186,714)	(26,000)	260,616,640	
NORTON	2655	754	8,032,073	(1,217)	(3,703)	9,866	22,195	(11,474)	(23,165)	0	8,024,584	
PETERSBURG	2410	4,003	50,503,929	574,092	(44,627)	(24,594)	(1,091,530)	74,107	(121,249)	0	51,123,492	
PORTSMOUTH	2413	12,512	139,109,928	362,969	8,922	(260,975)	(1,091,530)	(50,949)	(432,321)	0	137,646,043	
RADFORD	2395	3,038	33,506,749	(7,573,495)	(1,279)	12,880	368,452	62,734	(44,959)	26,000	26,357,082	
RICHMOND CITY	5139	19,688	184,141,681	(2,635,572)	(253,151)	(145,632)	214,389	(772,772)	(1,529,181)	0	179,019,761	
ROANOKE CITY	3387	12,793	139,667,703	1,977,764	(3,332)	155,639	1,117,734	170,773	(644,302)	0	142,441,978	
STALWART	3967	2,505	23,645,593	939,201	(20,269)	15,854	211,665	30,492	(158,307)	0	24,664,139	
SUFFOLK	3514	13,882	123,306,085	(1,904,136)	34,867	145,453	(147,406)	584,612	(710,018)	0	121,329,458	
VIRGINIA BEACH	4089	62,865	494,773,304	(1,966,386)	(97,806)	53,778	105,193	(2,684,209)	(3,464,897)	0	486,719,366	
WYANBORO	3685	2,811	26,571,870	241,664	(27,582)	(5,163)	(215,681)	372,405	(163,387)	0	26,774,126	
WINCHESTER	7217	1,067	7,090,944	(65,362)	(6,077)	84,352	87,576	52,290	(115,653)	0	7,127,870	
WINSTON-SALEM	8000	2,876	11,517,411	(321,303)	1,833	6,540	19,194	124,994	(359,690)	0	11,440,758	
FRANKLIN CITY	2858	945	12,243,741	(321,303)	(2,399)	0	(636,961)	90,349	(52,388)	0	11,601,072	
CHEESAPEAKE CITY	3403	39,690	355,432,442	(1,953,011)	201,702	(105,948)	60,766	(2,365,372)	(1,807,667)	0	349,463,441	
LEXINGTON	3959	650	5,172,170	(171,416)	(12,219)	0	6,758	(50,664)	(30,658)	0	4,915,771	
EMPIRE	2288	829	9,479,918	228,424	14,066	0	(56,212)	26,666	(30,969)	0	9,661,893	
SALEM	3713	4,163	29,112,009	4,246,076	(26,405)	(7,427)	(170,765)	200,490	(168,436)	0	33,182,688	
POLOUN	3641	2,020	15,921,866	(34,924)	3,204	(10,281)	29,995	(99,078)	(99,078)	0	15,733,843	
MANASSAS CITY	3562	7,287	76,182,764	(1,077,234)	(214,770)	(1,504)	(274,347)	(548,461)	(336,479)	0	73,729,968	
MANASSAS PARK	2733	3,195	36,946,160	325,281	(75,923)	424	16,400	73,567	(109,310)	0	37,176,589	
COLONIAL BEACH	3368	573	6,852,883	667,851	0	(8,133)	(34,594)	(458)	(23,927)	0	6,453,632	
WEST POINT	2555	811	7,459,802	362,866	8,755	(4,348)	(21,960)	47,832	(21,948)	0	7,830,999	
TOTAL:	1,214,475		\$10,004,450,888	(\$9,316,362)	(\$4,007,461)	(\$2,895,899)	(\$12,835,087)	(\$13,300,719)	(\$71,421,009)	(\$52,000)	\$9,840,628,176	

