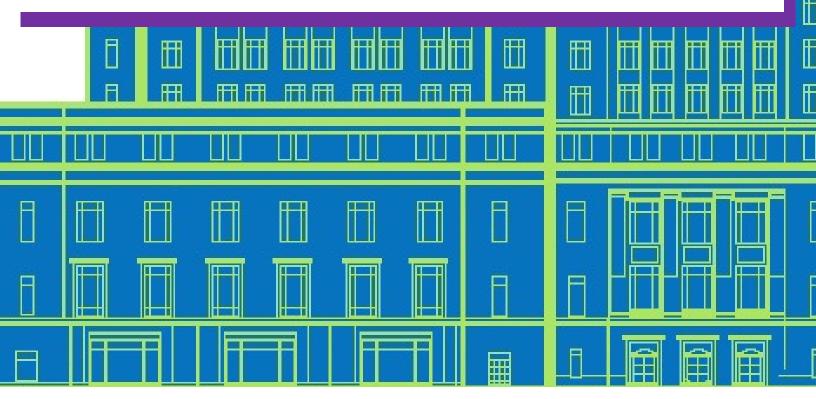


HOUSE BILL 30, AS INTRODUCED

An Overview of Virginia's Biennial Budget FY 2024 - 2026





PREPARED BY HOUSE APPROPRIATIONS COMMITTEE STAFF

INTRODUCTION

A Summary of Virginia's Biennial Budget for FY 2024 – FY 2026 provides an analysis of the Governor's proposed investments and budgetary adjustments in House Bill 30, as introduced. It contains an **Executive Summary** that highlights Virginia's revised revenue picture for the current biennium, 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. Appendices A through D provide a detailed summary of the revised K-12 allocations for FY 2025 and FY 2026 respectively, including rebenchmarking. Appendix E summarizes all capital outlay related actions contained in Part 2 of House Bill 30.

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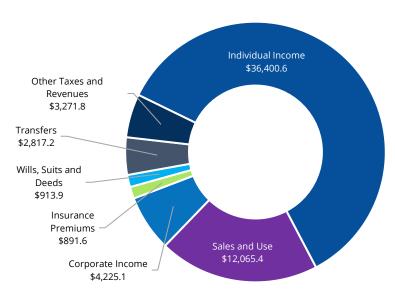
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EXECUTIVE SUMMARY

REVENUE OVERVIEW

- The proposed 2024-26 budget includes \$62.9 billion in total general fund resources available for appropriation. This amount includes \$57.8 billion from revenue collections during the biennium and \$2.8 billion from transfers into the general fund during the two years, for a total of \$60.6 billion. The remaining \$2.3 billion represents the carryforward balances from FY 2024.
 - The forecast for the upcoming FY 2024-2026 biennium closely mirrors the GACRE forecast presented in November and reflects an assumed mild recession in FY 2025 which results in revenue growth of only 1.4%,





and a rebound in FY 2026 with growth of 5.4%. The one change, compared to the GACRE forecast, is a reduction in FY 2026 sales and nonwithholding revenues totaling \$150 million, reflecting concern expressed by GACRE members that the rebound in growth was a bit too optimistic.

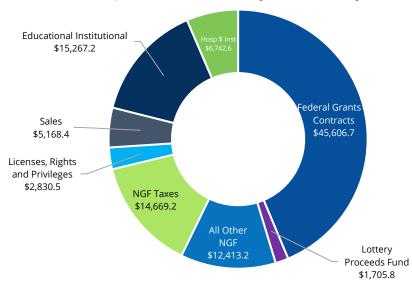
- Budget also reflects the transfer of \$804 million over the biennium to the general fund from the Revenue Reserve Fund based on the 15% combined cap for the Rainy Day Fund and the Revenue Reserve Fund contained in the Code.
- Total nongeneral fund resources contained in the budget total \$122.4 billion,
 which includes a \$12.2 billion carry forward balance from FY 2024, \$5.2 billion in

Executive Summary

internal service funds spending and \$0.6 billion in bond proceeds. The remaining \$104.4 billion in Nongeneral Fund revenues is shown in the Chart.

 Total biennial revenues, including General Fund and Nongeneral Fund is \$185.3 billion.

FY 2024-26 NONGENERAL FUND REVENUES = \$104.4 BILLION HB 30, AS INTRODUCED (\$ in millions)



TAX POLICY PROPOSALS

In total, proposed tax policy adjustments reduce revenue available by \$1.0 billion over the two years.

Reduce Individual Rates by 12% (to 5.10%, 4.40%, 2.65%, and 1.75%)

- Proposes decreasing all of the individual tax rates by about 12%, effective January 1, 2025. Would decrease bottom rate from 2% to 1.75% and top rate from 5.75% to 5.10%.
- This would reduce revenues by \$1,118.9 million in FY 2025 and \$2,339.8 million in FY 2026 (when fully implemented).

Increase the Statewide Sales Tax Rate by 0.9 Percentage Points

- Proposes to increase the state sales tax rate from 4.3% to 5.2% effective January 1, 2025.
- This would increase general fund revenues by \$520.1 million in FY 2025 and \$1,299.3 million in FY 2026.

Expand Sales Tax Base to Include "New Economy" Products

 Proposes expanding the base of goods to which sales tax is applied to include certain "new economy" products including streaming products, digital downloads, and data/software downloads to recapture revenues lost as

- products have moved from a taxable status (e.g., dvds) to non-taxable status (streaming services).
- This would increase general fund revenues by \$203.4 million in FY 2025 and \$510.7 million in FY 2026. (Estimate assumes the sales tax increase to 5.2% is adopted.)

Expand the Earned Income Tax Credit (EITC) to 25% of the Federal Credit

- Proposes to increase the EITC from 20% to 25% of the federal credit beginning in tax year 2025. The incremental increase would not be a refundable credit.
- This would decrease general fund revenues by \$29.0 million in FY2026.

Double the Dealer Discount

- Proposes to double the dealer discount, which are reimbursements provided to retailers to support the cost of accounting and transmitting sales tax, effective January 2025.
- This would decrease general fund revenues by \$10.1 million in FY 2025 and \$25.2 million in FY 2026.

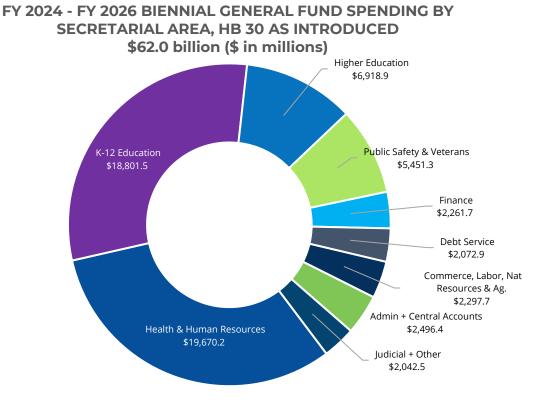
Increase the Annual Cap on the Education Improvement Scholarships Tax Credits (EISTC) Program

- Proposes to increase the overall cap on the EISTC from \$25 million annually to \$30 million annually beginning in FY 2025.
- This would decrease general fund revenues by \$5.0 million each year of the biennium.

SPENDING OVERVIEW

- HB 30 includes net general fund spending increases of \$3.1 billion in FY 2025 and \$2.5 billion in FY 2026 compared to DPB's Chapter 2 (2022 Session) base budget which was created prior to the passage of Chapter 1. Of this total, \$1.8 billion in FY 2025 and \$1.3 billion in FY 2026 is actual new spending. The remainder \$1.3 billion in FY 2025 and \$1.2 billion in FY 2026 represents the annualization and continuation of actions adopted by the General Assembly in September 2023 (Chapter 1).
- The actual gross expenditure increase is comprised of spending increases of \$2.5 billion the first year and \$2.1 billion the second year, offset by savings of \$787 million in FY 2025 and \$833 million FY 2026.
- See chart on page 12 for a breakdown of proposed spending by secretarial area.

- The major savings actions are largely technical in nature, with the vast majority linked to K-12 rebenchmarking, prison closures and compensation board adjustments.
- In addition to the operating increases is GF capital outlay cash spending totaling \$917 million.
- The vast majority of discretionary spending is included in FY 2025, with spending in the second year largely limited to mandatory spending for things like the Medicaid forecast and K-12 rebenchmarking.



TOP SPENDING ITEMS

Major spending items included in HB 30 are detailed in the table below, and total \$6.3 billion over the biennium. This higher figure includes annualization of Chapter 1 actions. The table is followed by a description of several of these spending proposals by secretarial area.

TOP GF SPENDING ITEMS IN HB 30 AS INTRODUCED (\$ IN MILLIONS)

AGENCY	ITEM	BIENNIAL GF TOTAL
K-12 Direct Aid	Rebenchmark the cost of Direct Aid to Public Education	\$969.0
DMAS	Fund Medicaid utilization and inflation	714.0
DMAS	Adjust Health Care Fund appropriation	508.9
DOE	Support Child Care Subsidy Program direct services after federal relief expires	411.1
Capital Outlay	Maintenance Reserve	404.0
K-12 Direct Aid	Reduce unfunded liabilities of the Teacher Retirement Plan (later backfilled with \$235.0 m LF)	350.0
Capital Outlay	Supplement Pool Deposit	250.0
DMAS	Add developmental disability waiver slots	150.3
Central Accounts	Provide funding to improve state agency information technology infrastructure	150.0
DCR	Funding for the Virginia Agricultural Cost Share and nonpoint source pollution programs	138.1
K-12 Direct Aid	Provide a two percent compensation supplement for instructional and support positions in FY 2026	122.8
Central Accounts	Provide bonus payments to state employees and state- supported local employees	109.0
Central Accounts	Adjust funding for agency health insurance premium costs	106.3
DCR	Increase funding for the Virginia Community Flood Preparedness Fund	100.0
CSA	Fund Children's Services Act forecast	97.1
EDIP	Virginia Business Ready Sites Program	91.0
K-12 Direct Aid	Update sales tax revenues for base expansion	85.7
Treasury	Adjust funding for debt service	83.7
Capital Outlay	Equipment Pool	81.3
DCR	Assist the Norfolk Coastal Storm Risk Management Project	73.9
VDOT	Accelerate Interstate 81 corridor project	70.0
VIPA	Fund the Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network	64.0
K-12 Direct Aid	Support expanded reading specialist staffing standard	61.2
K-12 Direct Aid	Increase funding for College Partnership Laboratory Schools	60.0
Central Accounts	Provide one percent salary increase for state and state- supported local employees	59.6
K-12 Direct Aid	Support Mixed Delivery services after federal relief expires	53.5
K-12 Direct Aid	Provide a one percent bonus for instructional and support positions in FY 2025	53.0

TOP GF SPENDING ITEMS IN HB 30 AS INTRODUCED (\$ IN MILLIONS)

AGENCY	ITEM	BIENNIAL GF TOTAL
SCC	Provide additional appropriation for the Reinsurance Program	52.0
DEQ	Provide additional funding for the Richmond Combined Sewer Overflow project	50.0
Capital - DGS	Improvements at Fort Monroe Authority	50.0
Capital - DGS	Improvements to Relocate Monroe Tenants and Demolish Monroe	50.0
DMAS	Fund Family Access to Medical Insurance Security utilization and inflation	47.0
DOC	Transition Lawrenceville Correctional Center to state management	42.9
DOE	Develop new state assessment system	40.0
K-12 Direct Aid	Support attainment of industry recognized credentials through Diploma Plus grants	40.0
DBHDS	Fund salary alignments for clinical roles and food and environmental staff at state facilities	39.8
EVMS	Provide support for the creation of the Eastern Virginia Health Sciences Center	37.0
DBHDS	Fund additional crisis services	35.6
DHR	Create a capital grant program to celebrate the country's Semiquincentennial	35.0
DEQ	Support Bristol landfill remediation	35.0
DBHDS	Improvements to DBHDS Facilities	35.0
DVS	Support start-up operations for Jones & Cabacoy and Puller Veterans Care Centers	30.5
DHCD	Establish an early learning capital incentive program	25.0
EDIP	Virginia Business Ready Sites Acquisition Program	25.0
DCR	Provide additional funding for the Resilient Virginia Revolving Loan Fund	25.0
Capital Outlay	Detailed Planning Pool (three new projects)	24.0
Capital Outlay	Workforce Development Projects (Tech Talent)	22.2
DSS	Address TANF grant shortfall in VDH and DSS programs	21.0
VDOT	Provide additional funding for the Transportation Partnership Opportunity Fund	20.0
Central Accounts	Provide funding to support American Revolution 250 Commission operations	20.0
VDH	Expand Health/Beh. Health Workforce Programs in VDH	20.0
TOTAL		\$6,239.1

Executive Summary

Health and Human Resources

- Medicaid Forecast. Proposes spending of \$175.1 million in FY 2025 and \$538.9 million in FY 2026 for the forecast of utilization and inflation.
- Virginia Health Care Fund. Proposes spending of \$255.5 million in FY 2025 and \$253.4 million in FY 2026 to offset the Virginia Health Care Fund to account for latest revenue estimates. Fund is declining primarily due to loss of managed care organization payments for excess profits which occurred during the pandemic.
- Children's Health Insurance Programs. Proposes spending of \$8.6 million in FY 2025 and \$22.7 million in FY 2026 for the children's health insurance programs (FAMIS and M-CHIP).
- Behavioral Health Services and Substance Use Disorder Services. Proposes an additional \$101.5 million over the biennium for behavioral health and substance use disorder services, including:
 - \$35.6 million over the biennium for additional crisis receiving centers and crisis stabilization units
 - \$15.0 million over the biennium for DBHDS school mental health services (another \$14.4 million over the biennium is also proposed in the Dept. of Education for similar purposes)
 - \$10.0 million in FY 2025 for mobile crisis teams
 - \$10.0 million in FY 2025 for psychiatric emergency programs
- Health/Behavioral Health Workforce Programs and Compensation.
 Proposes \$49.8 million over the biennium for Health Dept. health/behavioral health workforce programs and compensation actions for clinical and support staff at state behavioral health and developmental services facilities.
- Children's Services Act (CSA) Forecast. Proposes \$36.4 million in the caboose, and \$48.5 million in each year in HB 30 for estimated caseload and costs increases in CSA.
- Emergency Medical Services. Proposes \$12.5 million in FY 2024 and \$12.5 million in FY 2025 to backfill a shortfall in emergency medical services by eliminating the transfer of a portion of the \$6.25-for-Life funds to the general fund.
- Opioid Overdose Reversal Drugs. Adds \$11.0 million over the biennium from the Opioid Settlement for the distribution of opioid reversal drugs (naloxone).

• **Children's Welfare Services.** Proposes \$15.9 million over the biennium to fund the estimated cost for relative maintenance payments for kinship care and alternative living arrangements for children at-risk of foster care placements.

K-12 Education

- Rebenchmarking. Includes \$969.0 million for rebenchmarking costs and other technical updates.
- Childcare Subsidy Program. Adds \$305.3 million to ensure families currently
 participating in the childcare subsidy program do not lose access to services
 after the expiration of federal pandemic relief funds.
- **Compensation.** Provides \$175.8 million for compensation, provided as a 1% bonus in FY 2025 and a 2% salary increase in FY 2026.
- Lab Schools. Provides \$60.0 million for College Partnership Lab Schools.
- Grocery Sales Tax Hold Harmless. Saves \$229.0 million by not extending the hold harmless provided for the repeal of the grocery sales tax into the new biennium.
- **Literary Fund.** Utilizes \$535.0 million over the biennium from the literary fund to address teacher retirement costs (ongoing and one-time).
- Teacher Retirement. Directs \$235.0 million from the literary fund and \$115.0 million GF in one-time actions to reduce teacher retirement liability.

Economic and Workforce Development

- Site Development and Acquisition. Proposes an additional \$200.0 million over the biennium for the Virginia Business Ready Sites Fund, which would bring total program funding to \$434 million. In addition, adds \$25.0 million in FY 2025 for the Virginia Business Ready Sites Acquisition Fund, which would bring total program funds to \$100 million.
- Virginia Telecommunications Initiative (VATI). Reduces funding for the VATI, the state's broadband infrastructure deployment program, by \$80.0 million over biennium leaving \$20.0 million in FY 2025 for the program.
- **Child Care Facility Development Grant.** Creates a new grant program with \$25.0 million in FY 2025 to develop new early childhood centers across the state in partnership with higher education.
- Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network.
 Invests \$100.0 million in FY 2025 to create the Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network to support specific initiatives at the University of Virginia (\$55.0 million), Virginia Tech (\$30.0 million), and Virginia

- Commonwealth University (\$15.0 million). Net new spending for this initiative totals \$64.0 million.
- Workforce Initiatives. Invests \$9.0 million over the biennium in specific workforce initiatives under the Department of Workforce Development and Administration.

Public Safety and Homeland Security

- Closure of Four Correctional Facilities. Assumes savings of \$118.6 million GF over the biennium reflecting the closure of Sussex II State Prison, Augusta Correctional Center, Haynesville Field Unit, and the Stafford Community Corrections Alternative Program.
- State management of Lawrenceville Correctional Center. Includes \$42.9
 million GF in additional funding over the biennium to reflect the costs of the
 Department of Corrections transitioning Lawrenceville Correctional Center from
 contract to state management.
- Law Enforcement Recruitment and Wellness. Proposes \$18.0 million GF in FY 2025 for DCJS to establish a grant program to support state and local law enforcement recruitment efforts and officer wellness programs.

Veterans and Defense Affairs

 Start-up Costs for New Veterans Care Centers. Includes \$30.5 million GF in FY 2025 to reflect anticipated operating costs associated with the opening of the new Jones & Cabacoy and Puller Veterans Care Centers.

Agriculture and Natural Resources

- Increase Support for Agriculture and Forestry Industries Development
 Fund. Proposes an additional \$2.0 million GF in FY 2025 for the Agriculture and
 Forestry Industries Development Fund.
- Agricultural Technology Grant Program. Proposes \$2.0 million GF in FY 2025 at VDACS to establish a new grant program intended to support agricultural technology research activities.
- Water Quality Improvement Fund. Proposes a supplemental deposit into the Water Quality Improvement Fund (WQIF) total \$201.1 million in FY 2025. Of this amount, \$138.1 million is from the general fund and \$63.0 million is from nongeneral funds related to the Monsanto settlement.

- Community Flood Preparedness Fund. Proposes \$100.0 million GF in FY 2025 for deposit in the Community Flood Preparedness Fund to support communityscale flood resilience projects.
- Norfolk Coastal Storm Risk Management Project. Includes \$73.9 million GF in FY 2025 to the City of Norfolk toward the nonfederal matching funds required for the Coastal Storm Risk Management project.
- Richmond Combined Sewer Overflow (CSO). Includes \$50.0 million GF in FY 2025 to support the City of Richmond's ongoing CSO project.
- Bristol Landfill. Proposes \$35.0 million GF in FY 2025 to support the City of Bristol in the ongoing remediation efforts at its landfill.
- Resilience Virginia Revolving Loan Fund. Provides \$25.0 million GF in FY 2025 for deposit in the Resilient Virginia Revolving Loan Fund to support propertyscale resilience projects.
- Remove Cap on Land Preservation Tax Credit. Proposes to eliminate the current \$20,000 per taxpayer limit on the amount of the Land Preservation Tax Credit that may be claimed per taxable year. Removal of the language would increase the annual claim limit to \$50,000 per taxable year, and \$100,000 per year for fee simple donations of land conveyed to the Commonwealth.

Capital Outlay

- Tax-Supported Debt. Proposes \$334.9 million in tax-supported debt issued by the Virginia Public Building Authority (VPBA) and/or Virginia College Building Authority (VCBA) to be repaid by general fund appropriations. Includes an additional \$133.6 million in nongeneral fund supported debt, mainly for the renovation and/or construction of student housing at institutions of higher education.
- Deferred Maintenance. Proposes over \$1.5 billion (\$824.4 million GF cash/debt and \$685.3 million NGF cash/debt) to address the significant backlog of deferred maintenance at state-owned facilities. Of the GF spending, \$404.4 million is proposed for distribution statewide according to the maintenance reserve formula and \$420.0 million is for 28 targeted improvement projects allotted as stand-alone, umbrella, or in one of two construction pools.
- Supplement Pool. Provides an additional \$250.0 million GF for deposit to the Capital Supplement Pool, bringing total resources available in the pool to \$800.0 million.

- Capital Equipment. Proposes \$103.5 million GF the first year for equipment for capital projects anticipated to be complete within the next 18 months (\$81.3 million), and for allocations due for workforce development projects associated with the Tech Talent initiative (\$22.2 million).
- Planning Authorizations. Includes \$24.0 million GF and \$57.2 million NGF and language authorizing five projects to start the planning process.

General Government

- **Judicial Branch.** Includes \$8.6 million GF for Judicial branch initiatives, including \$3.5 million for a new enterprise resource system, \$2.3 million to support specialty dockets, and \$2.8 million to supplement court of appeals staffing levels in light of ongoing impacts of recent changes to appeal laws.
- Compensation Board. Proposes a net reduction of \$68.2 million GF, of which \$61.4 million is attributable to an anticipated decrease in per diem payments from the closure of Bristol and Hampton Roads Regional Jails (\$31.4 million) and to an overall reduction in the number of state-responsible inmates in local and regional jails (\$30.0 million). Also proposes a reduction of \$9.4 million in FY 2026 due to anticipated ongoing vacancies in local constitutional offices.
- **Governor's Office**. Proposes \$5.8 million GF, of which \$5.3 million is one-time in FY 2025 to support the development of a statewide permitting platform (\$4.6 million) and to pilot five artificial intelligence programs (\$600,000).
- Office of the Attorney General. Includes \$3.2 million GF and 13 positions to increase staffing in IT and consumer and ratepayer protection and enforcement.
- **Debt Service.** Includes \$83.7 million GF for anticipated debt service payments on bonds issued by the Virginia Public Building and College Building Authorities.
- State Reinsurance Program. Proposes \$52.0 million GF and \$686.0 million NGF to reimburse individual health insurance market carriers for eligible expenses.
- State Agency IT Infrastructure. Proposes \$150.0 million GF to upgrade, replace and modernize critical technology systems across state agencies. No projects are earmarked for use of these funds, selection and approval are left to the Secretaries of Administration and Finance.
- American Revolution 250th Anniversary. Proposes \$55.0 million GF for statewide activities to commemorate America's Semiquincentennial. Includes \$20.0 million to support operational activities of the legislative American Revolution 250 Commission and \$35.0 million for the Department of Historic Resources to make infrastructure grants to entities.

Compensation and Retirement

- **Employee Compensation.** Includes \$54.2 million GF in FY 2025 and \$54.7 million GF in FY 2026 for a 1% bonus for full time state employees and state supported local employees in December of each year of the biennium.
- Health Insurance Premiums. Includes \$39.6 million GF in FY 2025 and \$66.7 million GF in FY 2026 to support the cost of increases in the health care premiums for the state employee health insurance program. Funding assumes a 6.3% increase in FY 2025 and a 4.0% increase in FY 2026 in for the self funded plan.

Transportation

- I-81. Includes \$70.0 million GF in FY 2025 to accelerate the widening of I-81 near Salem.
- **TPOF.** Provides \$20.0 million GF in FY 2025 for a deposit into the Transportation Parternership Opportunity Fund.

Higher Education

 ODU/EVMS Merger. Recommends \$21.0 million in FY 2025 and \$16.0 million in FY 2026 for costs associated with the creation of the Eastern Virginia Health Sciences Center at Old Dominion University.

RESOURCES

The proposed 2024-26 biennium budget includes \$62.9 billion in general fund resources available for appropriation.

AVAILABLE BALANCE

GENERAL FUND RESOURCES (2024-26 BIENNUM, \$ IN MILLIONS)		
Beginning Balance	\$2,353.8	
Additions to the Balance	(1.0)	
Official GF Revenue Estimate	57,768.3	
Transfers	<u>2,817.2</u>	
GF Resources Available for Appropriation	\$62,938.3	

The budget, as introduced, includes a projected beginning balance of \$2.3 billion to be carried over from the FY 2022-24 biennium. This balance results from a signficant revenue surplus in FY 2023 which resulted in a higher base for FY 2024, which is reflected in a \$1.4 billion increase in FY 2024 projected revenues included in HB 29.

FORECAST OF GENERAL FUND REVENUES

The FY 2024-26 general fund revenue projections are based on an economic forecast of 3.0% revenue growth in FY 2025 and 6.0% in FY 2026 prior to making the tax policy adjustments to the forecast. The base forecast assumes a mild recession starting in the last quarter of FY 2024 and lasting through the first 2 quarters of FY 2025.

Proposed tax policy adjustments are expected to result in a net decrease in general fund revenues of \$410.5 million in FY 2025 and \$589.0 million in FY 2026. After adjusting for the policy adjustments the forecast included in HB 30 as introduced includes revenues of \$28,121.4 million in FY 2025 and \$29,646.9 million in FY 2026. This reflects revenue growth of 1.4% in FY 2025 and 5.4% in FY 2026 after tax policy adjustments.

FORECAST OF GENERAL FUND REVENUES (\$ IN MILLIONS)				
	FY 2025	% Growth	FY 2026	% Growth
Withholding	\$15,958.1	-0.5%	\$16,102.0	0.9%
Nonwitholding	5,397.0	-7.2%	5,225.8	-3.2%
Refunds	-3,254.6	-2.4%	-3,027.7	-7.0%
Corporate	2,063.8	-6.8%	2,161.3	4.7%
Sales	5,400.9	19.6%	6,664.5	23.4%
Insurance	439.3	-1.6%	452.3	3.0%
Wills (Recordation)	456.7	7.3%	457.2	0.1%
All Other	<u>1,660.3</u>	2.8%	<u>1,611.5</u>	-2.9%
Total GF Revenues	\$28,121.4	1.4%	\$29,646.9	5.4%

PROPOSED POLICY CHANGES ASSUMED IN REVENUE FORECAST

In total, revenue policy adjustments reduce revenues by \$1.0 billion over the two years.

- Reduce Individual Rates by 12% (to 5.10%, 4.40%, 2.65%, and 1.75%)
 - Proposes decreasing all of the individual tax rates by around 12% effective January 1, 2025. Would decrease bottom rate from 2% to 1.75% and top rate from 5.75% to 5.10%. Would reduce revenues by \$1,118.9 million in FY 2025 and \$2,339.8 million in FY 2026.
- Increase the Statewide Sales Tax Rate by 0.9 Percentage Points
 - Proposes to increase the portion of the sales tax directed to the state from 4.3% to 5.2% effictive January 1, 2025. Would increase General Fund revenues by \$520.1 million in FY 2025 and \$1,299.3 million in FY 2026.
- Expand Sales Tax Base to Include "New Economy" Products
 - Would expand the base of goods for which sales tax is applied to include certain "new economy" products including streaming products, digital

downloads, and data/software downloads which would increase General Fund revenues by \$203.4 million in FY 2025 and \$510.7 million in FY 2026. (Note: Estimate assumes the sales tax increase to 5.2% is adopted.)

Expand the Earned Income Tax Credit to 25% of the Federal Credit

 Proposes to increase the EITC from 20% to 25% of the federal credit beginning in tax year 2025. Would decrease General Fund revenues by \$29.0 million in FY2026.

Double the Dealer Discount

 Proposes to double the dealer discount (reimbursements provided to retailers to support the cost of accounting and transmitting sales tax) effective January 2025. Would decrease General Fund revenues by \$10.1 million in FY2025 and \$25.2 million in FY 2026.

Increase Annual Cap on the Education Improvement Scholarships Tax Credits Program

- Proposes to increase the overall cap on the EISTC from \$25 million annually to \$30 million annually beginning in FY 2025. Would decrease General Fund revenues by \$5.0 million each year of the biennium.
- This credit has never been fully subscribed at the current \$25 million level.

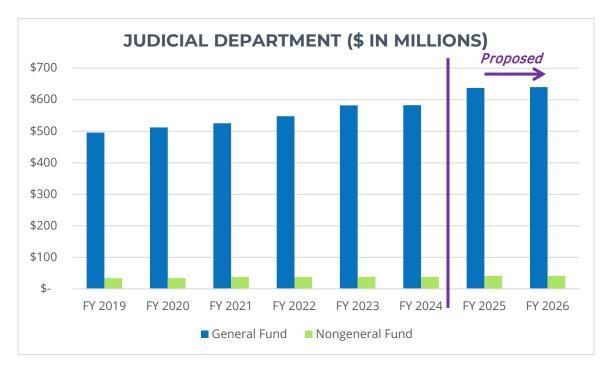
GENERAL FUND TRANSFERS

Proposed transfers to the general fund total \$2.8 billion over the biennium. Over \$2.0 billion of the transfers comes from 2 transfers items, more than \$1.2 billion from the standard 0.375% sales tax transferred from the Local Real Estate/SOQ Fund for public education and \$804.0 million from the Revenue Reserve Fund representing the from the cash balances in the Rainy Day Fund and Revenue Reserve Fund above the combined 15% cap.

Resources

PROPOSED GF TRANSFERS, AS INTRODUCED			
2024-2026 BIENNIUM (\$ IN MILLIONS)			
0.375% Sales Tax – Public Education	\$1,239.6		
Transfers from Revenue Reserves – Cap Funds at 15% Limit	\$804.0		
ABC Profits	\$437.2		
ABC/Wine to DBHDS for Substance Abuse Treatments	\$149.0		
Transfer from Unclaimed Property for Teacher Retirement	\$115.0		
NGF Indirect Costs (SICAP)	\$29.2		
Local and Transportation Sales Tax Compliance	\$27.1		
Revert Fund Balances from GO Virginia	\$28.0		
Unfunded Marine Fuels	\$14.8		
Uninsured Motorist Fees	\$14.8		
Eliminate Transfer to the GF from VDH for EMS in First Year	\$12.5		
IDEA Fund Transfer	\$10.0		
ABC Operational Efficiencies	\$7.7		
Court Debt Collections	\$5.8		
Miscellaneous Other	(\$77.5)		
Total	\$2,817.2		

JUDICIAL



General Fund spending in the Judicial Department has averaged 3.6% annual growth from FY 2019 to FY 2026 (proposed). Increased GF spending in the 2024-2026 biennium is higher at 9.6% over the prior biennium, but is reflective mostly of base adjustments, such as those to imbed statewide raises granted in FY 2023-2024, as well as funding to continue initiatives established in Chapter 1, 2023 Acts of Assembly, Special Session I. New proposed GF spending for the Judicial Branch comprises less than 8% of the increase over the prior biennium. The new proposals include \$3.5 million GF for a new courts enterprise resource system, \$2.3 million GF to increase support for specialty court dockets around the state, and \$2.8 million GF for the Court of Appeals to increase staffing to meet ongoing workload impacts from the 2021 law change that expanded the right to appeal.

SUPREME COURT

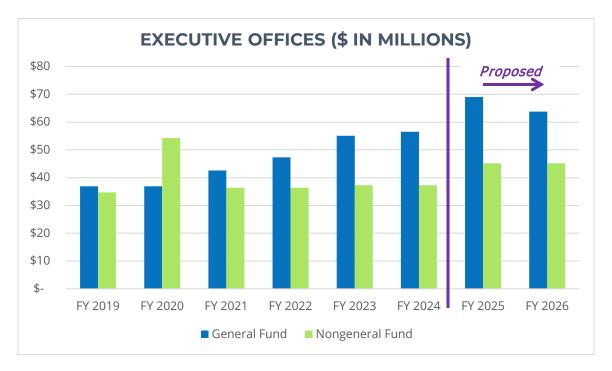
- Implement a New Enterprise Resource System. Proposes \$1.0 million GF the first year and \$2.5 million GF the second year for a new enterprise system to support the courts' fiscal, human resource, and procurement activities. The second-year amount represents the ongoing cost for system maintenance.
- Increase Funding for Specialty Dockets. Includes \$750,000 GF the first year and \$1.5 million GF the second year to increase funding for specialty court

dockets across the state. Virginia has 94 approved specialty dockets, of which 37 currently receive state funding.

COURT OF APPEALS OF VIRGINIA

Address Increased Workload Complexity. Proposes \$1.4 million GF and 14 positions each year to support the increased workload quantity and complexity resulting from the 2021 law change that expanded the right to appeal. This proposal is in addition to the funding and three positions funded in Chapter 1, 2023 Acts of Assembly, Special Session I, and is reflective of the magnitude of the ongoing impact as the law changes more fully materialize.

EXECUTIVE OFFICES



General Fund spending in the Executive Department has averaged 8.2% annual growth from FY 2019 to FY 2026 (proposed). Increased GF spending in the 2024-2026 biennium is higher at 19% over the prior biennium, roughly half of which reflects base adjustments. The other half of the GF spending increases reflect new spending proposals, including \$5.2 million for new information technology programs within the Governor's office, \$3.8 million and eight new positions in the Office of the Attorney General (OAG) to enhance consumer and rate advocacy efforts, and \$0.6 million for three new staff within the Governor's Cabinet to support efforts related to the Office of the Children's Ombudsman and notary and restoration of rights functions.

OFFICE OF THE GOVERNOR

Plan and Develop New Technology Programs. Proposes \$5.2 million GF the first year for new technology initiatives, including \$4.6 million to expand the Department of Environmental Quality's new Permitting Enhancement and Evaluation Platform for statewide use, and \$600,000 for five state agency artificial intelligence pilots led by the Office of Transformation.

Executive Offices 25

 Increase Support for the Office of the Children's Ombudsman. Proposes \$153,927 GF and one position both years to increase staffing and operational support.

OFFICE OF THE LIEUTENANT GOVERNOR

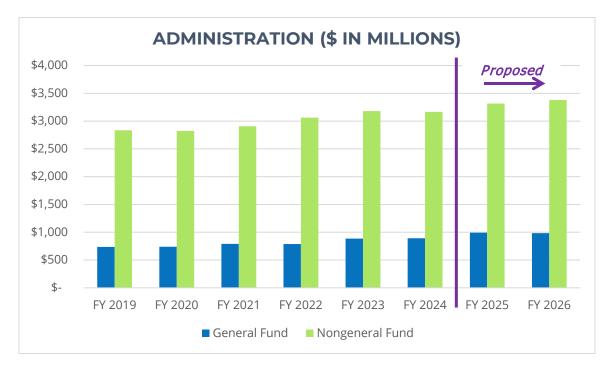
 Language Amendment Related to Office Staffing. Proposes removal of language added in Chapter 1, 2023 Acts of Assembly, Special Session I, that limits office staffing level to three positions.

ATTORNEY GENERAL AND DEPARTMENT OF LAW

- Increase Consumer Protection Staffing. Proposes \$927,526 GF and eight positions both years to enhance consumer and ratepayer protection, of which six positions would be dedicated to the inspection and enforcement of the sale of substances containing THC or industrial hemp extracts, and two positions would enhance energy rate consumer protection in light of a new requirement for annual energy company filings.
- Fund Additional Information Technology (IT) Positions. Proposes \$647,850 GF and five positions both years to enhance the agency's IT and cybersecurity staffing as recommended by the Auditor of Public Accounts.
- Transfer Settlement Funds to Establish Youth Opioid and Vaping Prevention Programs. Proposes a transfer of \$5.0 million NGF each year to the Department of Behavioral Health and Developmental Services to establish two programs to reduce youth addiction. Specifically, \$4.0 million each year from the Commonwealth Opioid Abatement and Remediation (COAR) Fund for a youth opioid prevention program, and \$1.0 million each year from a multistate JUUL settlement to create an annual youth vaping prevention campaign.
- Increase Agency Use of Settlement Funds. Proposes an additional \$500,000 per year that the agency can retain from settlement deposits in the Regulatory, Consumer Advocacy, Litigation, and Enforcement Revolving Trust Fund. At present, balances in the Fund over \$1.25 million are transferred to the general fund at the end of each fiscal year.
- Authorize Fee Collection from Local Soil and Water Conservation Districts (SWCDs). Proposes removal of budget language to allow the office to resume charging SWCDs for legal services rendered.

Executive Offices

ADMINISTRATION



General Fund spending in the Administration secretariat has averaged 4.2% annual growth from FY 2019 to FY 2026 (proposed). Increased GF spending in the 2024-2026 biennium is 11% higher than the prior biennium (roughly \$200 million GF), largely due to base adjustments. For the Compensation Board alone, these base adjustments totaled \$251.9 million. Making up for the difference between the \$200.0 million net GF increase over the last biennium and \$264.0 million in base adjusments for the Secretariat as a whole, are GF reductions that total over \$75.0 million, of which \$71.0 million are within the Compensation Board to reflect lower jail inmate per diems (\$15.0 million each year), savings from closure of the Bristol City and Hampton Roads Regional Jails (\$15.7 million each year), and a \$9.4 million reduction in FY 2026 in distributions to certain statewide constitutional offices. Also proposed are \$4.3 million GF in saving actions by the Departments of General Services and Human Resource Management (\$4.0 million and \$0.3 million, respectively). The only proposed new GF spending is limited to \$1.1 million GF for system enhancements for statewide programs related to capital asset management and employee review.

Administration 27

COMPENSATION BOARD

- Recognize Savings from Jail Closures. Proposes a reduction of \$15.7 million GF each year to reflect the closures of Bristol City Jail (\$1.5 million) and Hampton Roads Regional Jail (\$14.3 million). The per diem amounts previously covered personnel and operations at the two jails.
- Recognize Savings from Jail Inmate Per Diems. Includes a reduction of \$15.0 million GF each year in jail inmate per diem payments. Remaining GF appropriation of \$43.7 million each year is anticipated to be sufficient based on recent jail population estimates.
- Reflect Vacancy Rates in Constitutional Offices. Proposes a reduction of \$9.4 million GF the second year for circuit court clerks, sheriffs, and Commonwealth's Attorneys, based on year-end GF balances due to vacancy levels in these statewide offices. Also proposes transferring \$9.4 million GF the first year into a newly proposed Constitutional Officer Reserve Fund, from which the Compensation Board can reimburse these local constitutional offices in the event of insufficient appropriation.
- Fund Jail-Based Substance Use Disorder Treatment Program. Proposes \$500,000 NGF the first year from the Commonwealth Opioid Abatement and Remediation (COAR) Fund to establish jail-based substance use disorder treatment programs in local and regional jails.
- Recognize Savings from Unlaunched Pilot Program. Proposes savings of \$75,000 GF both years to remove funding provided for the Williamsburg and James City County Circuit Court Clerk's office to conduct a pilot program related to foreclosure listings. The pilot was never launched.

DEPARTMENT OF GENERAL SERVICES

- Reflect Agency Savings Actions. Includes a reduction of \$2.0 million GF and \$3.1 million NGF each year to implement proposed savings actions that decrease two of the department's central service fees and supplant \$2.0 million GF with NGF revenues from the eVA Procurement Program and Statewide Vendor Contract Rebate funds.
- Enhance Capital Asset Management Capabilities. Includes \$500,000 GF the first year to plan necessary upgrades to systems used to manage capital assets.
- Adjust Rent Plan Appropriation to Reflect Agency Moves. Proposes decreases of \$1.2 million NGF the first year and \$7.2 million NGF the second year to reflect anticipated changes in the agency's rent plan revenue. Anticipated

changes to the rent plan are driven largely by pending relocations of state agency tenants out of the Monroe Tower, anticipated to be complete by FY 2026.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

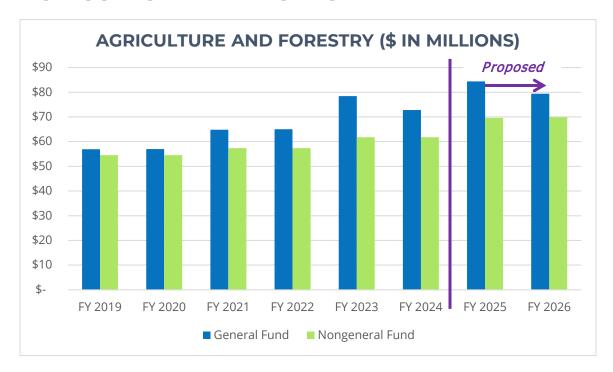
- Implement One-Time Fee for System Use. Proposes a savings of \$245,970 GF the first year from a one-year fee charged to entities who utilize the agency's statewide PageUp Recruitment Management System.
- Automate the Statewide Performance Evaluation Process. Proposes \$281,289 GF the first year and \$160,000 GF the second year for performance management software to automate the state's annual evaluation process. The second-year amount reflects ongoing costs.

VIRGINIA INFORMATION TECHNOLOGIES AGENCY

- Adjust Nongeneral Fund Appropriation for Actual Costs. Proposes a net reduction of \$41.1 million NGF the first year and \$45.4 million NGF the second year to update the agency's internal service fund appropriation. This is a standard technical adjustment to right-size the appropriation to reflect the latest forecast of agencies' utilization.
- Recognize Agency Savings. Proposes a reduction of \$2.5 million NGF both
 years to realize savings from holding positions vacant and from the conversion
 of 18 positions from contractor to full-time status in accordance with
 recommendations of the Joint Legislative and Audit Review Commission (JLARC).

Administration 29

AGRICULTURE AND FORESTRY



Relative to FY 2024 general fund spending, the budget for the Secretariat of Agriculture and Forestry is proposed to increase by \$6.0 million (16%) in FY 2025 and \$1.0 million (9.2% in FY 2026). These changes are primarily driven by distribution of centrally appropriated compensation increases for state employees. Notable new spending initiatives proposed for the Secretariat include a total of \$4.0 million GF in FY 2025 at VDACS to support the Agriculture and Forestry Industries Development Fund (AFID) and to establish a grant program for agricultural technology research.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES

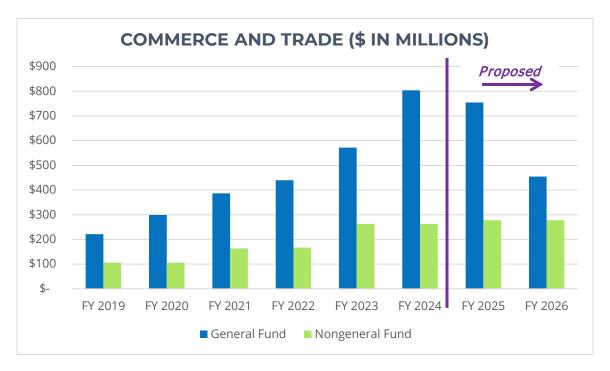
- Additional Support for Agriculture and Forestry Industries Development Fund. Proposes \$2.0 million GF in FY 2025 in additional support for the Agriculture and Forestry Industries Development Fund (AFID). This would increase total support for the AFID program to \$4.5 million GF over the biennium.
- Agricultural Technology Grant Program. Includes \$2.0 million GF in FY 2025 for the Department to establish a competitive grant program to support agricultural technology research activities. Specific categories of projects to be

- eligible for awards include those that develop agricultural products, and those that improve agricultural infrastructure growth, productivity, or efficiency.
- Transfer of Special Fund Balances to the General Fund. Proposes the
 transfer of \$2.5 million dollars in FY 2025 from the balances of special funds
 administered by the Department to the general fund. This includes \$1.8 million
 transferred from registration fees paid by charitable organizations, and
 \$750,000 transferred from the health spa fund.
- Virginia Spirits Promotion Fund Deposit. Includes \$1.2 million each year to be deposited in the Virginia Spirits Promotion Fund to represent the portion of tax revenue generated from the sale of distilled spirits produced in Virginia to be used to support the Virginia spirits industry.
- Reduce Appropriation for Dairy Margin Coverage Premium Assistance Fund. Proposes reducing to \$500,000 GF in FY 2025 and \$250,000 GF in FY 2026 the amounts provided for the Dairy Margin Coverage Premium Assistance program. Chapter 1 (Spec. Sess. 1) provided \$700,000 GF for the program in FY 2024 based on utilization levels.
- Reduce Appropriation for Deposit to Farmland Preservation Fund. Reduces by \$437,500 GF each year the deposit to the Farmland Preservation Fund. This action would halve the current funding level for the Fund which matches local funding for the purchase of development rights.
- Eliminate Appropriation for International Trade Plan. Proposes elimination of \$250,000 GF each year provided in Chapter 1 (Spec. Session 1) to support the Department's International Trade Plan.

DEPARTMENT OF FORESTRY

- Support Removal of Obsolete Fire Towers. Proposes \$760,000 GF in FY 2025 and \$600,000 GF in FY 2026 for the Department to complete an inventory of fire towers in the eastern and western regions of the Commonwealth, and to begin removal of obsolete fire towers in the central region. The estimated cost of removal for each tower is \$200,000, so the proposed funding would support the removal of three towers each year.
- Reduce Appropriation for Broadband Capacity at Department Offices.
 Proposes reducing to \$175,000 GF each year the amounts provided for broadband capacity upgrades at Department offices. This would represent a \$275,000 GF per year reduction from amounts provided in FY 2024.

COMMERCE AND TRADE



Budgets for many of the agencies in the Commerce and Trade secretariat have grown over time, leading to an 11% compounded annual growth rate for this secretariat from FY 2019 to FY 2026 (proposed spending).

In HB 30, the Governor proposes investing a total of \$225.0 million for site development and acquisition activities. Investments to strengthen Virginia's portfolio of sites ready for businesses to relocate or expand in Virginia have primarily driven general fund budget growth in this secretariat over the last several fiscal years. For example, between FY 2023 and FY 2024, the General Assembly invested an additional \$200.0 million for site related activities from a program base of \$54.5 million for the Virginia Business Ready Sites Program.

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

ECONOMIC DEVELOPMENT INCENTIVE PAYMENTS

 Virginia Business Ready Sites Fund. Proposes the continuation of substantial investments for the Virginia Business Ready Sites Program with \$150.0 million in FY 2025 and \$50.0 million in FY 2026.

- Chapter 1, 2023 Special Session I invested an additional \$125.0 million in FY
 2024 in the Virginia Business Ready Sites Fund, bringing total funding to \$234 million for sites at the end of FY 2024
- Virginia Business Ready Sites Acquisition Fund. Invests \$25.0 million in FY 2025 in the Virginia Business Ready Sites Acquisition Fund, which will allow the state to purchase and develop sites for large scale economic development projects. Language included in HB 30 exempts land acquired through this program from capital outlay related administrative requirements.
 - Chapter 1, 2023 Special Session I capitalized this program with \$75.0 million in FY 2024
- Custom Performance Grants. Provides funding to support required economic development payments over the biennium for the following projects:

CUSTOM PERFORMANCE GRANT PAYMENTS (\$ IN MILLIONS)			
	FY 2025	FY 2026	
Amazon Web Services	-	4.0	
CMA CGM	1.0	1.0	
Huntington Ingalls	8.0	-	
Merck & Co, Inc.	0.3	-	
Microsoft	5.6	-	
Wells Fargo	1.6	1.4	
Morgan Olson	1.3	1.3	
Total	\$17.8	\$7.7	

- Amazon HQ2 Advance Payments. Continues to deposit \$42.5 million each year to the Major Headquarters Workforce Grant Fund in anticipation of large payments during the next biennium for the Amazon HQ2 project.
 - Currently, \$120.5 million is available in the Major Headquarters Workforce
 Grant Fund
 - Virginia will owe Amazon \$152.7 million in FY 2027, and is expected to owe the company \$58.6 million in FY 2028 for meeting its required job and capital investment metrics
- Inland Port Development in Southwest Virginia. Adds \$10.0 million in FY 2025 for the development of an inland port in Southwest Virginia, bringing total resources for this project to \$20.0 million.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

- Virginia Telecommunications Initiative. Reduces funding for the Virginia
 Telecommunications Initiative (VATI) by close to \$80.0 million over the biennium
 in anticipation of federal money from the Broadband Equity Access and
 Deployment Program.
 - Leaves \$20.0 million in FY 2025 for broadband deployment projects from state general funds
- Child Care Facility Development Grant. Provides \$25.0 million in FY 2025 to create a grant program to build infrastructure for early childhood education by awarding grants to 4-year institutions of higher education and localities.
- Industrial Revitalization Fund. Provides an additional \$4.0 million in FY 2025 for the Industrial Revitalization Fund, which incentivizes the removal or rehabilitation of blighted properties.
 - Budget actions capitalized the IRF with \$50.0 million in American Rescue Plan
 Act dollars over during the COVID-19 pandemic
- Enterprise Zone Grant Program. Reduces funding for the Enterprise Zone Grant Program by \$3.0 million over the biennium.
 - Grants are awarded by DHCD for job creation and real property improvements in enterprise zone communities.

DEPARTMENT OF ENERGY

- **Virginia Power Innovation Fund.** Deposits an additional \$6.0 million in FY 2025 for the Virginia Power Innovation Fund to develop nuclear and innovative energy related research and commercialize new products.
 - Chapter 1, 2023 Special Session I capitalized this new fund with \$4.0 million in FY 2024

VIRGINIA ECONOMIC DEVELOPMENT PARTNERSHIP AUTHORITY

 Workforce Marketing Campaign. Provides \$15.0 million in FY 2025 in Central Accounts for the VEDP to launch a workforce recruitment campaign to relocate and retain workers to Virginia.

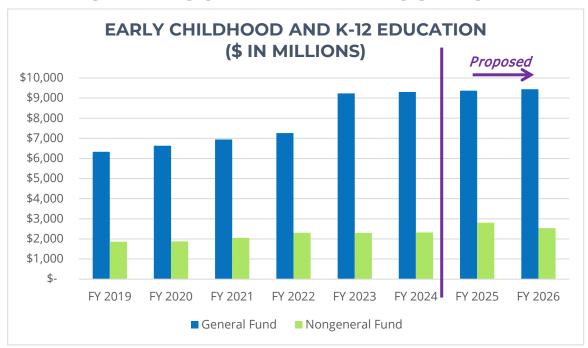
- Internal VEDP Reorganization. Adds \$4.3 million over the biennium to support internal operations at VEDP due to a recent internal reorganization, called the "Innovative Framework" that prioritizes business recruitment and expansion efforts and develops deep subject matter expertise in three industry areas: knowledge work, manufacturing, and logistics.
- Virginia Office of Economics Education. Increases operational support for the Office by \$1.3 million in FY 2025 and \$1.5 million in FY 2026.
 - Additional operational support will allow the office to increase staffing and better inform research questions from legislators and education and workforce practitioners on the alignment between education and workforce programs and available jobs
- Administrative Capacity for the Business Ready Sites Program. Provides an additional \$1.5 million over biennium for administration of the Virginia Business Ready Sites Program and Virginia Business Ready Sites Acquisition Program, bring total biennial support to \$3.6 million from program administration.

VIRGINIA INNOVATION PARTNERSHIP AUTHORITY

- Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network. Provides \$100.0 million in FY 2025 to enhance Virginia's research capacity and collaboration in life sciences across three higher education institutions the University of Virginia, Virginia Commonwealth University, and Virginia Tech. Each university is allotted funding for specific university initiatives: \$55.0 million for the Manning Institute for Biotechnology at UVA for translational biotechnology research, \$30.0 million for Virginia Tech's Patient Research Center, which supports life sciences translational research in the Roanoke Area, and \$15.0 million for VCU's Medicines for All Institute, which supports the developing pharmaceutical manufacturing cluster in the Richmond/Petersburg area of the state.
 - Budget language requires each university to enter into a MOU with VIPA for specific projects determined by a Network Advisory Board consisting of the VIPA's Board Chair, VIPA's President and CEO, the Secretary of Finance, the Secretary of Commerce and Trade, and all 3 university presidents.

Chapter 2, 2022 Special Session I made significant investments in this area through the Department of Housing and Community Development with \$66.7 million provided in the biennium to support projects associated with each of these institutions and life science initiatives: \$15.0 million to support the development of a pharmaceutical manufacturing cluster in Richmond/Petersburg, \$15.7 million to create a business incubator space in Roanoke to support biotech companies originating from Virginia Tech's Patient Research Center, and \$36.0 million for the Manning Institute to hire transformational research faculty.

EARLY CHILDHOOD AND K-12 EDUCATION



General fund spending on Early Childhood and K-12 Education has grown an average of 6.2% annually between FY 2019 and FY 2026 (proposed). Between FY 2022 and FY 2023, annual funding increased by almost \$2.0 billion GF, in large part due to several one-time initiatives in the 2022-24 biennium, including school construction, flexible per-pupil payments, and laboratory schools.

The Governor's proposed 2024-26 budget for public education totals \$18.8 billion GF and \$5.3 billion NGF. This is a net increase of \$642.9 million GF and \$484.3 million NGF in FY 2025 and \$714.1 million GF and \$210.3 million NGF in FY 2026 when compared to the FY 2024 adjusted base of \$8,723.1 million GF and \$2,326.7 million NGF. This adjusted base exludes \$586.3 million GF in one time spending and salary increase annualization costs from the Chapter 1 FY 2024 appropriation.

Biennial technical updates increase spending by \$978.4 million GF over the biennium, and proposed policy changes increase spending by \$378.7 million GF. Among the policy proposals, 80.6% or \$305.3 million GF of new spending is directed to early childhood programs; 13.7% or \$51.7 million GF of the new spending is proposed for the Department of Education Central Office; and 4.5%, or \$16.9 million GF is proposed for K-12 Direct Aid funding. In addition, \$535.0 million NGF

is proposed for allocation from the Literary Fund to address teacher retirement costs.

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 Standard 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.

Overall, 2024-2026 biennial rebenchmarking costs result in a net increase of \$969.0 million GF. For comparison, the impacts of the last three biennial rebenchmarking updates were \$29.1 million GF for 2022-24, \$851.8 million GF for 2020-22 and \$481.0 million GF for 2018-20. Details can be found in the following chart.

Cost Increases

Rebenchmarking estimates reveal about \$1,862.8 million in additional Direct Aid costs during the 2024-26 biennium. Drivers contributing to these additional costs include:

• Non-Personnel Support Costs. Increases costs by \$807.6 million over the biennium to update expenditures reported by school divisions from FY 2020 to FY 2022 data, representing more than a 50% increase in non-personnel support costs. This increase is driven largely by increased costs resulting from inflation and responding to the COVID-19 pandemic. Also contributing to this increase is atypically low FY 2020 expenditure data – representing the school year that was shortened due to COVID-19. Federal pandemic relief funding was used to support some of the additional FY 2022 costs, which is addressed through a federal revenue deduction discussed below.

2024-26 REBENCHMARKING UPDATES (GF \$ IN MILLIONS)		
	FY 2025	FY 2026
Chapter 1 FY 2024 Direct Aid Appropriation	\$9,215.0	\$9,215.0
Remove One-Time Items from Base	(586.8)	<u>(586.8)</u>
2024-26 Adjusted Base	\$8,628.2	\$8,628.2
Update Student Enrollment & Characteristics		
Update Non-SOQ Programs	76.4	86.4
Special Education	52.3	52.8
CTE Course Enrollment	17.4	17.4
English Learner Enrollment	3.8	12.7
SOL Test Failure Rate & Free Lunch Rate	8.3	8.4
Remedial Summer School	4.6	2.5
Enrollment	(107.5)	(143.3)
Subtotal	\$55.3	\$36.9
Update Prevailing Cost Data		
Non-Personnel Support Costs	400.7	406.9
Salaries	219.9	226.2
Transportation	64.7	66.5
VPI Costs	28.0	28.0
Textbooks	19.9	20.1
Health Care Premiums	16.6	17.0
Inflation Cap on Non-Personnel Support Costs	(5.4)	(5.6)
Update VRS Rates	(59.8)	(59.8)
Federal Revenue Deduction	(193.6)	(194.4)
Subtotal	\$490.9	\$504.9
Other Updates		
Lottery Proceeds Forecast (offsets GF)	2.3	2.3
Update School Age Population	0.4	0.4
Update Local Composite Index	(30.8)	(30.5)
Update Sales Tax Forecast	(47.0)	(16.0)
Subtotal	(\$75.2)	(\$43.9)
TOTAL REBENCHMARKING AND TECHNICAL	\$471.1	\$497.9
2024-26 Rebenchmarked Cost	\$9,099.3	\$9,126.1

Note: At the House Appropriations Committee meeting in November 2023, a \$1,339.6 million biennial rebenchmarking estimate was presented for the 2024-26 biennium. Since then, \$370.6 million in savings were realized through additional data updates, resulting in the final \$969.0 million rebenchmarking cost.

Salaries. Increases costs by \$446.1 million over the biennium to update prevailing salary levels. This captures the change in statewide prevailing salaries between FY 2020 and FY 2022 and recognizes the cumulative 12.5% salary increase incentives offered during the 2022-24 biennium. (See table on funded instructional position salaries at the end of this section.)

• Students Needing Additional Support. Increases costs by \$308.2 million over the biennium to update costs across several programs supporting students with specific needs, including students with disabilities, English Learners and lower income students, which are becoming a larger proportion of the student population. Of note, about half of this increase is related to free lunch eligibility data, which had not been updated for several years during the pandemic while free lunch applications were not collected. This is the first rebenchmarking to include post-pandemic free lunch data.

Cost Decreases

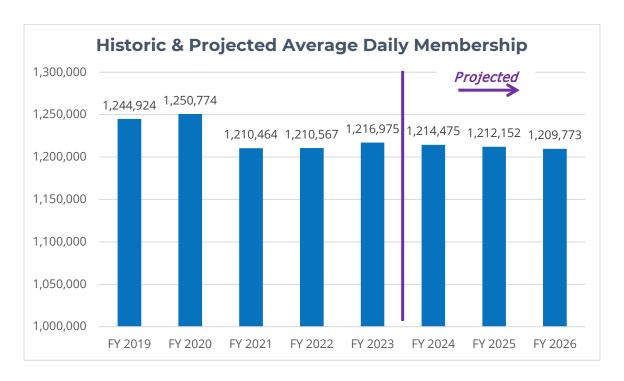
About \$893.8 million in offsetting savings are anticipated in the 2024-2026 biennium. Major factors decreasing projected rebenchmarking costs include:

- Federal Revenue Deduction. Saves \$388.0 million GF over the biennium by increasing the federal revenue deduct. The deduct is intended to account for federal funding that pays for a portion of school division non-personnel support costs. The maximum deduction is 209% higher for 2024-2026 due to school divisions using COVID-19 relief funds to pay for higher support costs during the pandemic.
- Enrollment. Includes a reduction of \$250.8 million GF over the biennium, reflecting student enrollment projections estimated to total 1,212,152 in unadjusted ADM in FY 2025 and 1,209,773 in FY 2026. This is a decline of 11,895 students in FY 2025 and 14,272 in FY 2026 from the projection used in the FY 2024 Chapter 1 base of 1,224,045. A corresponding amendment to HB 29 revises the FY 2024 Chapter 1 projection downward by 9,570 students to 1,214,475. Based on this revised FY 2024 projection, the anticipated total expected student loss over the next biennium is 4,702 students. (See chart on historic and projected average daily membership at the end of this section.)
- VRS Rates. Saves \$119.6 million over the biennium, reflecting a change in the employer contribution rate from 17.83% to a 16.44% blended rate.
- Sales Tax. Revenue from the 1 1/8 cent sales tax dedicated to public education is forecast to decline by \$105.6 million in FY 2025 and by \$36.1 million in FY 2026. Because these revenues offset a portion of the state's basic aid costs, the net impact of this reforecast saves \$47.0 million GF the first year and \$16.0 million GF the second year.

LCI Update for 2024-2026. Saves \$61.3 million GF over the biennium to update
the local composite index for the 2024-26 biennium. Approximately 56% of the
state's students attend school divisions where the LCI increased, reducing the
state's funding responsibility. About 40% of the state's students attend school
divisions where the LCI decreased.

Other Updates

• School Construction. Recommends deposit of \$80.0 million NGF each year from casino gaming revenues into the School Construction Fund for School Construction Assistance Grants, based on Virginia Lottery's revenue gaming revenue estimate. This is the first deposit of gaming revenues supporting school construction. During the 2022-24 biennium, \$450.0 million was transferred into the fund from other sources.



2024-26 FUNDED INSTRUCTIONAL POSITION SALARIES			
Position	2022-24	2024-26	% Change
Instructional Aides	\$21,304	\$24,673	15.8%
Elementary			
Teacher	53,996	61,514	13.9%
Assistant Principal	75,432	84,990	12.7%
Principal	93,869	105,277	12.2%
Secondary			
Teacher	56,977	65,655	15.2%
Assistant Principal	81,093	91,978	13.4%
Principal	102,844	115,271	12.1%

PROPOSED POLICY CHANGES

Early Childhood Care and Education

The Governor's introduced 2024-2026 budget proposes an additional \$121.2 million GF and \$39.0 million in remaining federal ARPA SLRF funds the first year and \$184.1 million GF the second year for early childhood care and education. Most of this funding is proposed to maintain a portion of the early childhood education slots established using federal pandemic relief funds that will expire during FY 2025. In addition, several recommended changes to the Virginia Preschool Initiative create savings that are redirected to support expanded early childhood slots. Language is proposed to permit the transfer of funds among programs to address demand.

Several programmatic changes are also proposed for certain programs, including attendance requirements, co-payments, local assessment of need, and establishment of waitlists for services.

Child Care Subsidy Program (CCSP)

• Maintain current CCSP participants after federal relief expires. Provides \$173.3 million GF the first year and \$238.8 million GF the second year to sustain a portion of the additional CCSP slots that were established using federal pandemic relief funds. In addition, \$39.0 million ARPA SLRF funds in the first year is proposed to support additional slots, and language in Central Appropriations authorizes any remaining ARPA SLRF balances to be redirected to this purpose before the funds before expire at the end of December 2024.

- Language further provides that any unused general fund portion of this appropriation is carried forward for the same purpose in the following year.
- Local Service Targets and Waitlists. Language directs the Department of Education to establish, at the local level, annual targets for the number of children served with available funds and to ensure localities have waitlist processes in the event available funding exceeds demand.

Mixed Delivery (Virginia Early Childhood Foundation)

- Maintain Mixed Delivery after federal relief expires. Recommends a \$26.8 million GF increase each year for the Mixed Delivery early childhood education program administered by the Virginia Early Childhood Foundation (VECF), for a total of \$36.5 million GF each year. These funds would sustain a portion of the funding for aditional classrooms established using federal pandemic relief funds.
 - Language provides that funds provided to VECF shall be based on actual utilization and any funds not needed may be transferred to support additional demand for Child Care Subsidy Program or the Virginia Preschool Initiative.
- Proposed Program Changes. Several language amendments are proposed addressing expectations for participating families and addressing unmet demand. First, the ages served under the program is expanded from only three-and four-year olds to children from birth through five-years old. Second, development of processes to annually measure and report unmet parental demand and preference, including establishment of waitlists is recommended. Finally, proposed language would implement attendance requirements, and parental workforce activity requirements and initiate family co-payments aligned with the Child Care Subsidy Program.
- Program Efficacy Review. Recommends the Department of Education, by July 1, 2025, to review the efficacy of the Mixed Delivery program, and propose a conclusion to the program including mechanisms to transition children sustainably into other child care programs.

Virginia Preschool Initiative (VPI)

• **VPI Nonparticipation.** Captures savings of \$68.1 million GF the first year and \$68.8 million GF the second year by forecasting funding needs based on historic participation in VPI and VPI expansion programs, in lieu of the methodology in prior biennia, which traditionally assumed 20.0% of eligible students would not participate. The nonparticipation rate projected for FY 2025 is 32.5% and for FY

- 2026 is 33.0%. Proposed language provides savings identified through the nonparticipation forecast in future biennia shall be directed to the Child Care Subsidy Program.
- Eliminate VPI Composite Index Cap. Saves \$11.6 million GF the first year and \$11.7 million GF the second year by eliminating the .5000 local composite index (LCI) cap applicable to VPI program funding. This lowers the minimum state share of funding for VPI slots from 50% to 20%, consistent with the LCI applied to all other Direct Aid funding.
- Unmet Demand and Waitlists. Language requires implementation of processes to annually measure and report unmet parental demand and preference, including establishment of waitlists.

Other Early Childhood Actions

- Digital Wallets. Proposes \$1.0 million GF the first year to establish and administer a digital wallet platform for hosting early learning and child care accounts. These accounts would be limited to families with children age birthto-five, and any state contributions to these accounts would be limited to families meeting Child Care Subsidy Program income eligibility criteria.
- Continue Staffing Ratio Flexibility Language. Proposed language continues
 the temporary authorization for the Superintendent of Public Instruction to alter
 chlid-to-staff ratios and group sizes for certain early childhood care and
 education providers.

PROPOSED EARLY CHILDHOOD ACTIONS IN HB 30 (GF \$ IN MILLIONS)			
	FY 2025	FY 2026	
Virginia Preschool Initiative			
Remove .5000 LCI Cap in VPI Formula	(\$11.6)	(\$11.7)	
Increase VPI Nonparticipation Rate to Reflect Projected Utilization	(56.1)	(56.8)	
Reduce VPI Expansion Appropriation to Reflect Projected Utilization	(12.0)	(12.0)	
VECF Mixed Delivery: Maintain slots after expiration of federal relief	26.8	26.8	
expiration of reactar tener			
Child Care Subsidy Program			
Maintain slots following federal child care relief expiration	212.3	237.8	
Offset cost with remaining ARPA SLRF funds	(39.0)	0.0	
Digital Wallets: Establish digital wallet platform	1.0	0.0	
TOTAL	\$121.2	\$184.1	

K-12 Public Education Policy Changes

The Governor's introduced 2024-26 budget proposes an additional \$16.9 million GF spending for new policies within K-12 Public Education. Over the biennium \$780.8 million in new GF spending is proposed, offset by \$764.0 million in GF savings captured through eliminating the Grocery Tax Hold Harmless and diversion of Literary Fund resources.

Compensation

- One-percent Bonus in FY 2025. Proposes \$53.0 million GF the first year for the state's share of a 1.0% bonus. To access the funds, school divisions must provide an average 1.0% bonus or equivalent pay action, and a local match is required.
- Two-percent Increase in FY 2026. Proposes \$122.8 million GF the second year for the state's share of a 2.0% salary increase. To access the funds, school

- divisions must provide an average 2.0% salary increase, and a local match is required. School divisions may provide a lower salary increase and receive a prorated portion of the state's share of the 2.0% increase, however, localities must provide at least a 1.0% increase to access these funds.
- Teacher Compensation Workgroup. Proposes a workgroup coordinated by the Secretary of Education to make recommendations related to teacher compensation, specifically addressing (1) variations by region, degree opportunities and responsibilities, (2) the impact of teacher pay on student achievement, and (3) student-outcome driven teacher compensation.

Sales Tax and Grocery Sales Tax Hold Harmless

Proposes two actions related to the 1 1/8% portion of sales taxes dedicated to public education distributed to school divisions to reduce the state and local shares of basic aid. The net impact of these two actions reduce funding by \$90.6 million the first year and \$52.7 million the second year.

- Eliminate Hold Harmless Provided for Elimination of Grocery Tax. Saves \$114.5 million each year by removing funding provided to hold school divisions harmless from the impact of 2022 legislation eliminating state sales tax on food for human consumption and personal hygiene products. Proposed language would supercede a statute mandating this hold harmless funding.
- Increase Sales Tax to Reflect Expanded Taxable Base. Includes an additional \$53.6 million GF the first year and \$138.9 million the second year in K-12 dedicated sales tax revenue, resulting from the proposed expansion of sales and use tax to include "New Economy" services such as streaming services and digital downloads. Because these revenues offset a portion of the state's share of basic aid funding, the net impact of this additional revenue is \$23.9 million GF the first year and \$61.9 million the second year.

PROPOSED K-12 SALES TAX ACTIONS IN HB 30 (GF \$ IN MILLIONS)			
FY 2025 F			
Eliminate Grocery Sales Tax Hold Harmless	(114.5)	(114.5)	
Include "New Economy" services in K-12 Dedicated Sales Tax base	53.6	138.9	
Sales Tax Basic Aid Offset	(29.7)	(77.0)	
Net Impact of Sales Tax Changes	23.9	61.9	
TOTAL SCHOOL DIVISION IMPACT	(90.7)	(52.7)	

Proposed Literary Fund Actions

Recommends directing \$385.0 million the first year and \$150.0 million the second year from literary fund revenues to address two teacher retirement funding initiatives. Based on these spending proposals, no school construction loan funds are anticipated to become available during the 2024-2026 biennium. (See following table for details on proposed revisions to Literary Fund sources and uses.)

- Literary Fund Support for School Employee Retirement Contributions.
 Directs \$150.0 million from literary fund revenues each year to offset a portion of school employee retirement costs.
- Reduce Teacher Retirement Plan Unfunded Liabilities. Proposes a one-time payment of \$350.0 million in FY 2025 to reduce unfunded teacher retirement plan liabilities. Of this amount, \$235.0 million the first year is directed from the literary fund, as well as \$115.0 million GF.

PROPOSED REVISIONS TO LITERARY FUND SOURCES AND USES (\$ IN MILLIONS)			
	FY 2024	FY 2025	FY 2026
Revenue Sources:			
Unclaimed Property	\$200.0	\$150.0	\$150.0
Fines, Fees and Forfeitures	36.1	34.4	32.6
Unclaimed Lottery Prizes	16.2	15.1	15.7
Loan Payments to Literary Fund	3.8	3.4	23.2
Interest Revenue	35.9	20.0	27.2
Total	\$292.0	\$222.8	\$248.8
Expenditure Allocations:			
Teacher Retirement	0.0	150.0	150.0
One-Time Teacher Retirement Deposit	0.0	235.0	0.0
Technology Equipment Debt Service	63.5	65.4	67.4
School Security Grants Debt Service	2.6	2.7	2.8
Total	\$66.1	\$453.1	\$220.2
Funds Available for Construction Loans	\$400.0	\$0.0	\$0.0

Other Proposed K-12 Initiatives

- College Partnership Laboratory Schools. Recommends \$30.0 million GF each year to support the College Partnership Laboratory Schools Fund. Removes budget language limiting the eligibility to public four-year higher education institutions.
- Diploma Plus. Provides \$20.0 million GF each year to establish the Diploma Plus program, which will provide grants of up to \$2,000 for high school students to attain high-demand industry recognized credentials aligned with the Top Jobs list. Through the program, funds will be deposited into student's Diploma Plus account for eligible costs associated with attaining the credential and funds must be used before high school graduation.
- Reading Specialists. Provides \$30.5 million GF the first year and \$30.7 million GF the second year to support the expansion of the reading specialist staffing standard in grades four through eight. Language provides flexibility for school divisions to employ other staff, such as reading coaches or other instructional staff who are working towards obtaining the training and licensure requirements to fulfill the reading specialist staffing standards.
- Supplemental Support for Accomack and Northampton Counties. Proposes \$1.6 million GF over the biennium to the Accomack and Northampton school divisions to support salary adjustments to remain competitive with adjacent counties and improve teacher recruitment and retention.

- Rappahannock Supplemental Basic Aid. Removes the cap on supplemental basic aid payments made to Rappahannock County resulting in an increase of \$1.8 million GF the first year and \$1.7 million GF the second year. Current law permits Rappahannock County to receive supplemental Basic Aid based on the composite index of a contiguous school division, provided the two divisons have entered into a service sharing agreement.
- Supplemental Programs. The Governor's introduced budget proposes funding changes for several supplemental grant programs:

PROPOSED SUPPLEMENTAL PROGRAM CHANGES (GF \$)			
	FY 2025	FY 2026	
Reach Virginia (new)	\$630,000	\$0	
Virginia Holocaust Museum (\$50,000 was last provided in FY 2023)	250,000	125,000	
Vision Screening Grants (additional for total \$591,000/year)	200,000	200,000	
Grow Your Own (moved from SCHEV)	240,000	240,000	
Dual Enrollment Teacher (moved from SCHEV)	100,000	100,000	

DEPARTMENT OF EDUCATION

- Capture Savings from Rightsizing Office of School Quality. Recommends reducing support for the Office of School Quality by \$1.9 million GF each year.
- New State Assessment System. Proposes \$25.0 million GF the first year and \$15.0 million GF the second year for the Department of Education to enter into a new assessment contract that includes constructed response items. Of the amount in the first year, \$10.0 million is provided to support the additional onetime costs to transition from the existing vendor to a new vendor. Language withholds allotment of these funds until the actual cost of this transition and new assessment contract is determined.
- Mental Health Telehealth Provider. Recommends \$7.2 million GF each year to fund a contract with a telehealth provider to provide mental health care services statewide to grade 6-12 students enrolled in participating school divisions.
 Parents are required to opt-in their child before receiving services.
- Chief School Mental Health Officer. Proposes \$200,000 GF each year and
 1.0 FTE to create a Chief School Mental Health Officer position to oversee mental health and wellness initiatives for K-12 students and staff.

HIGHER EDUCATION

The Governor's proposed amendments to the 2024-26 budget include a biennial increase of \$87.3 million in new GF spending, \$51.0 million of budget reductions for a net increase of \$36.3 million. Technical adjustments to the budget total about \$560.7 million, mostly distribution of central account funding already contained in Chapter 1 and annualization of costs such as previously authorized salary increases.

MAJOR HIGHER EDUCATION SPENDING PROPOSALS

- ODU / EVMS Merger. Recommends \$21.0 million the first year and \$16.0 million GF the second year for costs associated with the creation of the Eastern Virginia Health Sciences Center at Old Dominion University.
- **Student Mental Health**. Proposes \$3.0 million GF each year under SCHEV to support mental health services at institutions of higher education participating in a statewide contract.
- Virginia Military Survivors and Dependents Program (VMSDEP) Stipend. Proposes \$2.0 million GF each year to maintain the stipend for eligible students. The VMSDEP program has grown significantly since adoption of the 2019 eligibility changes. Tuition waivers have grown from about \$12 million to about \$92 million and the stipends have increased from \$2.1 million to \$9.7 million.
- Virginia Community College System. Recommends \$3.9 million GF each year to establish nine career placement centers.
- Workforce Credential Grant Program. Proposes \$4.0 million GF in the first year and \$5.3 million in the second year to support increased demand for the credential program and bring the total program funding to \$22.5 million GF in the first year and \$23.8 million GF in the second year.

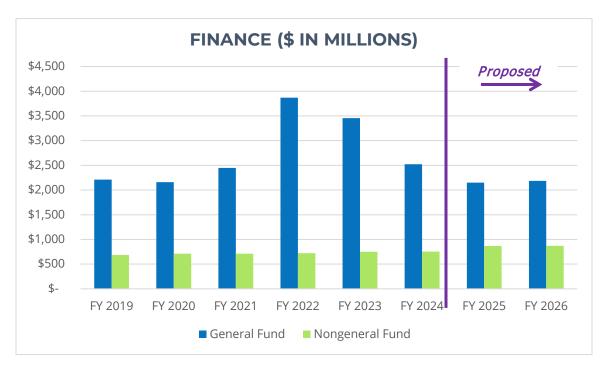
MAJOR HIGHER EDUCATION SAVINGS PROPOSALS

- Affordable Access. Eliminates the \$75.0 million provided in Chapter 1 for affordable access funding. This is equivalent to an average reduction of 3.5 percent in Education and General Program general fund support. Proposes \$75 million GF each year with certain stipulations.
 - First year allocations will be based on performance measures to be established by the Secretary of Education and SCHEV

Higher Education

- Second year funds are allocated at 50% of the first year with the remaining amount based on a to be determined methodology by the Secretary of Education
- In-state tuition and fees is capped at 2.5% in the second year
- **Pell Grant Initiative**. Recommends \$37.5 million GF reduction in the second year eliminating one-time funding.
- Online Virginia Network. Proposes elimination of the Online Virginia Network Authority saving \$4.0 million GF each year.
- **New College Institute**. Proposes elimination of the New College Institute in FY 2026 saving \$3.1 million GF.

FINANCE



General Fund spending in the Finance secretariat has averaged 4.6% annual growth from FY 2019 to FY 2026 (proposed). However, expenditure trends include annual fluctuations for recent years with requisite deposits and/or withdrawals from the Revenue Reserve Fund and/or Revenue Stabilization Fund. HB 30 includes a proposed resource gain of \$804.0 million from adhering to the combined balance limit of the Revenue Reserve and Rainy Day Funds at 15% of GF revenues as required by the Code of Virginia, an expenditure of \$83.7 million to meet anticipated debt service obligations on bonds issued for capital projects and equipment, and proposed actions savings of \$3.0 million over the biennium.

DEPARTMENT OF ACCOUNTS

 Reduce Agency Operational Funding. Proposes a reduction of \$869,258 GF each year to account for unexpended year-end balances attributable to vacancies resulting from challenges in hiring certified public accountants.

DEPARTMENT OF ACCOUNTS TRANSFER PAYMENTS

 Adjust Nongeneral Fund Appropriation for Virginia Communications Sales and Use Tax. Includes a reduction of \$90.0 million NGF each year to more accurately reflect actual collections and distributions made for the Virginia Communications Sales and Use Tax. With this adjustment, the total annual nongeneral fund appropriation for this tax would total \$350.0 million.

DEPARTMENT OF PLANNING AND BUDGET

 Reduce Agency Operational Funding and Position Level. Proposes a reduction of \$113,000 GF and 12 positions each year in agency funds to account for unexpended balances.

DEPARTMENT OF TAXATION

- Mandate Online Registration for New Businesses. Includes a savings of \$30,000 GF each year to correspond with language that would require all new businesses in the state to file their registration electronically through the Business iReg application.
- Authorize One-Time Transfer of Cash Balance in the Court Debt Collection Program. Proposes a one-time transfer of \$1.0 million in the first year from excess balances in the Court Debt Collection Program. This program is a legal remedy for collecting delinquent debts owed to Virginia's administrative government units and courts.

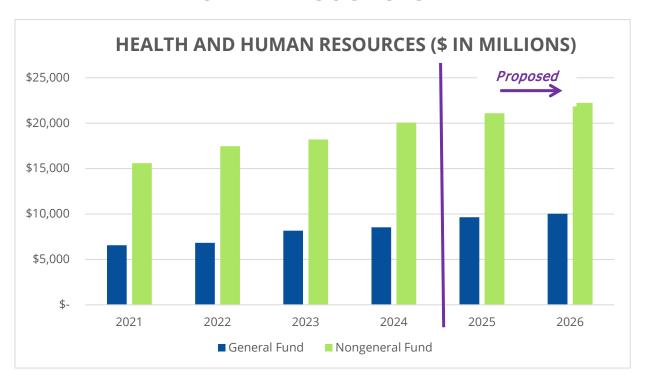
DEPARTMENT OF THE TREASURY

- Implement New Fee and Indirect Cost Recoveries. Proposes a reduction of \$71,194 GF the first year and \$96,194 GF the second year to correspond with proposed language to authorize the agency to charge new fees and indirect cost recoveries related to the Virginia College Building Authority and School Authority programs.
- Fund Increased Cost of Statewide Insurance Programs. Includes \$15.0
 million NGF the first year and \$16.0 million NGF the second year for increased
 costs associated with the statewide property and general liability insurance
 programs. Revenues to support these increases are paid via transfer from
 participating state agencies.

TREASURY BOARD

 Provide for Debt Service Payments. Includes \$24.4 million GF and a savings of \$936,312 NGF the first year and \$59.3 million GF and a savings of \$1.5 million NGF the second year for anticipated debt service payments on bonds issued by the Virginia Public and College Building Authorities.

HEALTH AND HUMAN RESOURCES



The introduced budget includes a net increase of \$1.7 billion GF and \$6.5 billion NGF for the 2024-26 HHR biennial budget. The general fund increases are largely from the expenditure forecasts for mandatory programs such as Medicaid, the children's health insurance programs, and child welfare programs, as well backfilling the estimated declines in revenues from the Virginia Health Care Fund which are used to offset Medicaid expenditures. In addition, the introduced budget proposes a significant increase in funding for behavioral health and developmental services.

Major spending proposals over the 2024-26 biennium include:

- \$714.0 million GF and \$6.5 billion NGF for the Medicaid forecast
- \$508.9 million GF to backfill revenue decline in the Virginia Health Care Fund
- \$150.3 million GF and \$156.4 million NGF to add 3,440 developmental disability waiver slots
- \$101.5 million GF and \$0.6 million NGF in for behavioral health and substance use disorder services
- \$97.0 million GF for mandatory caseload and cost increases in the Children's Services Act (CSA) program

 \$47.0 million GF for the mandatory Family Access to Medical Insurance Security (FAMIS) program

CHILDREN'S SERVICES ACT

- Fund Mandatory Caseload and Cost Increases. Proposes \$48.5 million GF each year to fund projected 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 in FY 2022 to 15,032; while expenditures increased 9.2% from FY 2022 to FY 2023. The expenditure forecast projects growth of 7.0% in FY 2024 and 4.2% in FY 2025. No growth is assumed for FY 2026. 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.
- Fund Services for Kinship Care Alternative Living Arrangements. Adds \$1.2 million each year over the biennium to fund services to children served through the kinship care and parental agreement program.

DEPARTMENT OF HEALTH

Health Workforce Programs

- Continue Nursing Education Acceleration Program "Earn to Learn." The introduced budget proposes \$4.0 million GF each year to continue a new grant program to provide additional clinical training opportunities for nursing students with the goal of increasing the number of nurses in the health care workforce. The program awards grants for collaborative clinical training arrangements between high schools, colleges and universities, hospitals, and health care providers to increase the number of nursing students earning certifications and gaining employment as nurses. Chapter 1, Special Session 1, Acts of Assembly provided \$5.0 million GF from federal American Rescue Plan Act funds in FY 2024 for this program.
- Expand the Behavioral Health Loan Repayment Program. Includes an additional \$5.0 million GF each year over the biennium for the Behavioral Health Loan Repayment Program, serving 100 new recipients. Language increases loan repayment awards from \$30,000 to \$50,000 for child and adolescent psychiatrists, psychiatric nurse practitioners and psychiatrists. Practitioners may

- receive loan repayment for up to 25% of student loan debt for each year of health care service provided to the Commonwealth. This action will bring funding to \$8.1 million GF each year for the program.
- Expand Nursing Scholarships and Loan Repayment Programs. Proposes an additional \$936,000 million GF each year to increase funding for nursing scholarships, loan repayment, and incentive programs to assist in recruiting and retaining nurses and nursing faculty to address significant workforce shortages. This will bring funding for these programs to \$1.9 million each year over the biennium.

Other General Fund Spending

- Supplant TANF Funding with GF for Programs Funded through VDH. Adds \$3.4 million GF the first year and \$7.4 million GF the second year to supplant federal Temporary Assistance to Needy Families (TANF) funds for the following programs:
 - \$4.0 million GF in FY 2026 for access to contraceptives for low-income individuals
 - \$2.4 million GF each year for Families Forward for home visiting, family support, and preventive medical and dental services for low-income, at-risk children
 - \$1.0 million GF each year for Resource Mothers, operated by the agency through local health districts and community partners to improve birth outcomes for teens and care of their infants
- Provides State Match Funding for Drinking Water Infrastructure Projects. Recommends \$3.1 million GF each year for the state match to draw down the U.S. Environmental Protection Agency's grant funds for the Drinking Water State Revolving Fund. The state match requirement for these federal funds will increase to 20 percent starting in 2025 as compared to the current 10 percent requirement. Funding of \$3.4 million GF a year was provided in Chapter 1, 2023 Special Session I, Acts of Assembly beginning in FY 2024.
- Add Funding for Hampton Roads Proton Beam Therapy Institute. Includes
 \$2.5 million GF the first year for the Hampton Roads Proton Beam Therapy
 Institute at Hampton University to support efforts for proton therapy in the

- treatment of cancerous tumors. This brings the total funding to \$4.1 million GF the first year.
- Add Funds to Improve Agency Financial Oversight. The introduced budget proposes \$1.8 million each year over the biennium to fund additional positions in the Office of Financial Management to improve the compliance and audit processes. The agency has had several financial related audit findings recently.
- Add Funding for the Amyotrophic Lateral Sclerosis Association. Proposes \$750,000 GF the first year for the Amyotrophic Lateral Sclerosis.
- Fund a New Office of Grants Administration. Proposes \$557,010 each year and three positions to create the Office of Grant Administration to manage grant functions for the agency, including compliance with federal, state and local regulations and statutes. The agency has identified the need to modernize the management of grant funding, which comprises a majority of the agency's annual funding of \$1.1 billion.
- Add State Matching Funds for Home Visiting Services. Adds \$333,333 GF each year over the biennium to match additional federal Maternal Infant Early Childhood Home Visiting Programs funds available to support evidence-based home visiting services.
- Increase Funding for Special Olympics Program. Provides an additional \$150,000 GF each year for Special Olympics.

Nongeneral Fund Spending

- Allocate Opioid Settlement Funds for Fentanyl Response Efforts. Proposes \$5.5 million NGF each year from Commonwealth Opioid Abatement and Remediation fund dollars to support the Naloxone Distribution Program.
 Funding will support the purchase and distribution of opioid reversal agents as well as administrative costs such as shipping, test strips, and software modifications.
- Provide Opioid Settlement Funds for Fentanyl and Norfentanyl
 Wastewater Surveillance Demonstration Project. Recommends \$400,000
 million NGF the first year from the Commonwealth Opioid Abatement and
 Remediation Fund to support costs of a one-year demonstration program to test
 for the existence of fentanyl and norfentanyl in wastewater in three
 geographically diverse localities.
- Reduce Excess Federal Appropriation. Recommends reducing \$12.6 million
 NGF each year in federal appropriation across seven of the agency's programs.

This change aligns the projected federal revenue with the agency's current appropriations.

Language

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 2025 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 general fund transfer will resume in FY 2026.

DEPARTMENT OF HEALTH PROFESSIONS

• Increase Support for Licensing, Investigative and Administrative Staff and Reduce Reliance on Wage Employees. Recommends \$749,483 NGF and 8.0 positions each year to improve application processing and license issuance, increase the number of investigations completed and to decrease over-reliance on temporary and wage employees. Four positions are new and four positions would be used to convert part-time positions to full-time.

DEPARTMENT OF MEDICAL ASSISTANCE SERVICES

Expenditure Forecasts

• Medicaid Utilization and Inflation. The introduced budget proposes an increase of \$175.1 million GF the first year and \$538.9 million GF the second year and \$2.7 billion NGF the first year and \$3.8 billion NGF the second year to fund the forecasted costs of utilization and inflation in the Medicaid program. Expenditures in the program are expected to grow by 8.3% in FY 2025 and 6.2% in FY 2026. The growth rates reflect a return to more typical growth post federal Public Health Emergency and are driven largely by increases in managed care rates, utilization of services, and inflation in medical care costs. The increases also reflect the annualized costs of recent budget changes to Medicaid rates and services, changes in the federal match rate, and lower pharmacy rebates. Further, the funding reflects a return to 12 monthly managed care payments in each year. The FY 2024 budget includes only 11 monthly managed care payments, as one monthly payment was pre-paid in FY 2023 to take advantage of more favorable enhanced federal matching rates.

- *Adjust Virginia Health Care Fund Appropriation. The introduced budget adds \$255.5 million GF the first year and increases \$253.4 million GF the second year with the equivalent offsetting changes in the NGF appropriation each year 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.

 In recent years, the VHCF had more revenue to offset GF costs, largely due to managed care organizations' (MCO) payments for low utilization & excess profits during the Public Health Emergency. However, continued MCO repayments are not expected in FY 2024 nor over the 2024-26 biennium as utilization of services normalizes and profits do not exceed the allowed 3% threshold. In addition, the VHCF is projected to decline by \$49.1 million over the 2024-26 biennium based on the Department of Taxation's revised forecast of tobacco taxes and a projected decline in Medicaid recoveries and pharmacy rebates.
- Family Access to Medical Insurance Security (FAMIS) Program Utilization and Inflation. Includes an increase of \$19.6 million GF and \$44.7 million NGF the first year and \$27.3 million GF and \$59.4 million NGF the second year to fund the utilization and inflation costs of the FAMIS program. Expenditures in the program are expected to increase 14.3% in FY 2025 and 5.7% in FY 2026. A portion of the funding reflects a return to 12 monthly managed care payments in each year. The FY 2024 budget includes only 11 monthly managed care payments, as one monthly payment was pre-paid in FY 2023 to take advantage of more favorable enhanced federal matching rates. In addition, it is expected that some children who may lose coverage for the Medicaid Children's Health Insurance Program (M-CHIP), will be 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 \$11.1 million GF and \$14.7 million NGF the first year and \$4.6 million GF and \$2.1 NGF the second year to fund the utilization and inflation costs of the M-CHIP program. The M-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 expected savings is projected due to a declining number of children in the program, as Medicaid eligibility redeterminations are complete. A number of 21-

- year-old youths were served in the M-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 \$2.4 million GF the first year and \$780,525 GF the second year 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.

Policy Changes

- Add 3,440 Developmental Disability Waiver Slots. The introduced budget includes \$50.0 million GF the first year and \$100.2 million GF the second year and \$57.2 million NGF the first year and \$104.3 million NGF the second year from federal matching Medicaid funds each year to create 1,720 Developmental disability waiver slots each year over the biennium. Funding would provide an additional 172 Community Living waiver slots and 1,548 Family and Individual Support waiver slots each year.
- Restrict Medicaid Coverage of Weight Loss Drugs. Proposes to reduce Medicaid funding by \$4.1 million GF and \$10.0 million NGF the first year and \$4.8 million GF and \$11.6 million NGF the second year by restricting Medicaid coverage of weight loss medications when prescribed for weight loss except in those cases when an individual has a body mass index greater than 40.
- Fund Modification of DD Waiver Services. Proposes to add \$549,756 from the general fund and \$597,222 in matching federal Medicaid funding each year for the fiscal impact of Chapter 701, 2023 Acts of Assembly (House Bill 1963), which combines the maximum annual allowable amount for assistive technology and electronic home-based support services for an individual receiving Medicaid Developmental Disability waiver services to provide for greater flexibility to meet an individual's needs. This would provide a maximum of \$10,000 available to an eligible individual for assistive technology and electronic home-based support services each year.
- Continue Behavioral Health Redesign. Provides \$500,000 GF and \$500,000 NGF the first year to continue redesigning Medicaid behavioral health services for youth and adults to ensure that services are evidence-based and trauma-informed. Language provides the agency with authority to redesign existing

- "legacy" services (that were not included in more recent changes to certain behavioral health services) to provide a comprehensive continuum of behavioral health services which allow the agency to develop and qualify for a new federal waiver program. Language requires that the service changes to be budget neutral and be implemented by June 30, 2026.
- Add 20 Psychiatric Residency Slots. Provides \$1.0 million GF and \$1.0 million NGF each year over the biennium to fund 20 new psychiatric residency slots using Medicaid supplemental payments.
- Provide Authorization and Funding for Managed Care Contract Reprocurement. Proposes \$516,602 GF and \$1.3 million NGF the first year and \$676,504 GF and \$1.6 million NGF the second year to support the cost of anticipated changes from the reprocurement of the Medicaid managed care contracts and 3.0 FTEs to enhance contract oversight. Proposed language authorizes the agency to make numerous changes to the managed care organization contracts to ensure that cost containment is achieved. Some of the changes include revision of staffing requirements, improving enrollment processes, improvements in screening and care coordination, increases in valuebased payment models, revisions in the quality withhold program and underwriting gain requirements, timely processing of clean claims, improvements in the use of quality measures, and reports on network adequacy and access, among others.
- Improve Access to Peer Recovery Support Services. The introduced budget proposes language authorizing the agency to amend the Medicaid State Plan to expand provider qualifications for peer recovery support providers to provide Medicaid eligible mental health and substance use disorder peer supported services while individuals are working on their certification through DBHDS. Language also allows the agency to adjust caseload limits for these providers to reflect the need to provide services in a crisis or emergency room setting.

Administrative and Technical Adjustments

Fund Replacement of Fiscal Agency Services System. Proposes \$1.0 million GF and \$8.0 million NGF the first year and \$2.2 million GF and \$19.8 million NGF the second year to fund the replacement of the fiscal agency services system. Future federal funding is dependent on an updated system, and the federal government provides a higher match rate for systems improvements.

- Telehealth Service Delivery Options for Developmental Disability Waivers.
 The introduced budget includes language to implement telehealth service delivery options for developmental disability waiver services currently authorized by the Appropriation Act or Code of Virginia.
- Supplemental Disproportionate Share Hospital (DSH) Pool. Proposes
 language authorizing the agency to redistribute excess DSH payments to other
 eligible hospitals that have not met their uncompensated care costs. Language
 requires the redistribution to be budget neutral and prohibits the commitment
 of funds in excess of the appropriation for this purpose.
- Improve Third Party Liability Recoveries. Proposes language setting out the administrative funding of \$183,670 GF and \$183,670 NGF each year of the biennium and adds 3.0 FTEs to improve Third-Party Liability (TPL) recoveries. This would bring the total positions used for these efforts to 20 positions. Language requires the agency to use a minimum of 20 positions for these activities and requires reporting on the TPL activities to be included on the agency's website and updated quarterly. The funding for the positions is expected to be offset by a commensurate amount of savings generated from these recovery activities.

DEPARTMENT OF BEHAVIORAL HEALTH AND DEVELOPMENTAL SERVICES

Mental Health and Substance Use Disorder Treatment Services

- School Based Mental Health Pilot. Recommends \$7.5 million GF additional funding each year to continue the expansion of school-based mental health programs. In addition to the funding in Chapter 1, 2023 Special Session I, this increase will bring the total funding to \$15.0 million GF per fiscal year.
- Fund Peer Wellness Stay Programs. Proposes \$3.4 million GF the first year and \$3.3 million GF the second year to establish and provide ongoing support for two additional peer wellness stay programs in addition to one wellness program that is supported by federal funding through 2025. Peer wellness programs are voluntary, short term recovery housing options for individuals in distress to provide an alternative to inpatient hospitalization.
- Increase Funding for Part C Early Intervention. Includes \$2.6 million GF each year for early intervention services for infants and toddlers to address the increasing number of eligible children as well as the increasing cost of services.

• Expand Funding for Adolescent Substance Use Disorder Services. Provides \$1.1 million GF the first year and \$610,000 GF the second year to establish and provide ongoing support for two Intermediate Care Facilities. These facilities are for children under the age of 21 with severe substance use and mental health conditions that need inpatient treatment but do not require medically managed acute care from a general hospital. From this amount, \$400,000 GF the second year is provided to support Chesterfield Recovery Academy.

Crisis Services

- Fund Additional Crisis Services. Proposes \$33.0 million GF the first year and \$2.6 million GF the second year to continue expanding the state's crisis services system by funding more crisis receiving centers and crisis stabilization units. This proposal is in addition to the \$58.0 million GF approved in Chapter 1, 2023 Special Session I in FY 2024 for the same purpose, which has an ongoing cost of \$39.8 million GF.
- Fund Hospital Based Psychiatric Emergency Alternatives. Includes \$10.0 million GF the first year for comprehensive psychiatric emergency programs in emergency departments to quickly assist individuals in crisis and to redirect them to the most appropriate setting. The programs may include both public and private partnerships. Chapter 1, 2023 Special Session I included \$10.0 million GF in FY 2024 for the same purpose.
- Provide One-Time Funds for Mobile Crisis Units. Proposes \$10.0 million GF the first year to establish additional mobile crisis teams in addition to the 90 teams currently operating. Virginia has already exceeded the national Crisis Now standard, which indicates that the state needs 70 teams for individuals to be covered 24 hours a day, 7 days a week in a one-hour radius. Chapter 1, 2023 Special Session I included \$10.0 million GF in FY 2024 for the same purpose.
- Fund Crisis Co-Responder Programs. Recommends \$3.6 million GF the first year and \$4.2 million GF the second year to provide ongoing support for seven crisis co-responder programs pursuant to the MARCUS Alert legislation. Dispatched by 911, co-responder teams of both law enforcement and mental health professionals respond to an individual in crisis.
- Expand Alternative Transportation and Custody Program. Recommends \$4.7 million GF the each year for alternative transportation and alternative custody. Proposed language would expand the program by allowing individuals under an involuntary commitment order to be eligible for these services. This

language change also combines the funding and earmarks for alternative transportation and alternative custody.

Workforce and Training

- Increase Training for First Responders and Hospital Staff. Proposes \$2.6
 million GF each year for an ongoing contract with the Virginia Crisis Intervention
 Team Coalition. Training will focus on de-escalation and behavioral health laws
 for law enforcement, fire and emergency services departments, and hospital
 emergency department personnel.
- Fund Initiatives to Expand Mental Health Workforce. Includes \$595,876 GF
 the first year and \$645,876 GF the second year and 1.0 FTE to expand the
 mental health workforce by evaluating the licensing process, providing
 scholarships for behavioral health technicians, and funding a workforce training
 director.
- **Expand Boost 200.** Recommends \$575,000 GF each year to contract with the Virginia Health Care Foundation to pay for costs of supervisory hours required for licensure in social work or counseling.
- **Fund Grow Your Own.** Includes \$806,628 GF the first year for Grow Your Own at state facilities. This program would pay the educational cost of employees who wish to become LPNs or RNs if the employee signs a tenure agreement that demonstrates their commitment to continue working at the facility.

State Facilities

- Fund Salary Alignment for Clinical Roles. Provides \$11.4 million GF each year
 to increase salaries for clinical roles at state facilities, including psychologists,
 social workers, counselors, therapists, medical lab technicians, and pharmacists.
- Fund Salary Alignment for Food and Environmental Services Staff. Proposes \$8.5 million GF each year to provide targeted salary increases to food services and environmental services staff at state facilities.
- Fund Temporary Kitchen at Eastern State. Recommends \$2.3 million GF the first year for temporary kitchen and reimbursement staff space for Eastern State Hospital while the facility's kitchen is undergoing renovations. DBHDS has been using existing agency resources to pay for the temporary kitchen space since January 2022.
- Fund Clinical Training Sites. Provides \$741,989 GF the first year and \$711,989
 GF the second year for state facilities to partner with academic institutions to allow the facilities to serve as clinical training sites for medical residents, nurses,

nurse practitioners, physician assistants, and other licensed mental health professionals.

Central Office

- Fund Credentialing Database. Recommends \$1.0 million GF each year to contract with a vendor for a credentialing database for youth mental health services.
- Add New Positions in Developmental Disabilities Division. Proposes \$490,222 GF and \$490,222 NGF each year to fund 8.0 new FTEs in the developmental disabilities division.
- Fund Peer to Peer Mentoring Program. Includes \$214,250 GF each year to fund the Peer to Peer Mentoring Program through the ARC of Virginia. This program connects individuals with intellectual or developmental disabilities with self-advocacy mentors to promote independence and inclusion.

DEPARTMENT OF SOCIAL SERVICES

Welfare Programs and Services

- Sustain Relative Maintenance Payment Program and Fund Supports for Kinship and Alternative Living Arrangements. Provides \$8.1 million GF the first year and \$7.8 million GF the second year and 1.0 FTE to sustain the current rate of the relative maintenance payment program and to support additional kinship care placements. The relative maintenance payment program provides monthly payments to relative or fictive kin caregivers, with monthly payments averaging to \$430 per month for each eligible child. This proposal also supports more kinship and alternative living arrangement placements by funding training and background checks for relative caregivers, upgrading technological support systems, and providing support to local departments to handle the increased caseload. Local departments of social services will also receive \$250 bonus payments for certain kinship care placements. There are companion amendments to this proposal at Virginia State Police and Office of Children's Services.
- Fund Foster Care and Adoption Cost of Living Adjustment (COLA). Includes \$3.5 million GF and \$3.1 million NGF each year for a 7% increase Foster Care and Adoption COLA, which corresponds with the 7% salary increase provided to state employees in 2023 as required by the Appropriation Act. This will also ensure adoption subsidies keep pace with foster family rates.

- Fund Administration for Summer Electronic Benefits Transfer (EBT) Program for Children. Recommends \$2.9 million GF and \$2.9 million NGF the first year and \$2.5 million GF and \$2.5 million NGF the second year to fund the administrative portion of the new federally-mandated permanent summer EBT program which provides eligible children meals during the summer. This proposal will fund 1.0 FTE for DSS to hire a program supervisor, modify the existing eligibility call center contract to account for the new program, fund the issuance of benefits to existing and new cards, and support a media campaign to promote the program.
- Provide Funding for Fatherhood Programs. Proposes \$1.5 million GF the first year and \$2.5 million GF the second year for a public media campaign to promote responsible and involved fatherhood and to develop educational programming for fathers.
- Fund Child Welfare Forecast. Provides \$1.5 million GF the first year and \$1.7 million GF the second year and includes savings of \$6.4 million NGF the first year and \$6.6 million NGF the second year to adjust the funding for adoption subsidy payments and the cost of providing foster care. This forecast is based on recent expenditure trends and the impact of child welfare policy changes.
- Support the Judge Swett Learning Center. Recommends \$500,000 GF each year for the Judge Swett Learning Center, which provides vocational and educational classes for ex-offenders.
- Fund Adult Protective Services Hotline Capacity. Proposes \$246,548 GF each year to fund the increasing number of Adult Protective Services calls to the Child Protective Services hotline. Legislation in 2013 relocated the Adult Protective Services program to DARS from DSS, but did not establish a separate hotline structure, resulting in DSS continuing to manage hotline operations.
- Adjust Prevention Services Funding. Includes a savings of \$5.0 million GF and \$5.0 million NGF each year to reduce unspent appropriations for the federal Family First Prevention Services Act.

Supplemental Nutrition Assistance Program

• Fund SNAP Overissuance Settlement Agreement. Includes \$1.4 million GF the first year and \$1.3 million GF the second year to meet the terms of a settlement agreement with the federal government due to a benefits overissuance in fall of 2021.

Increase Funding for SNAP Electronic Benefits Transfer Program Contract.
 Proposes \$590,889 GF and \$590,889 NGF the first year and \$832,889 GF and \$832,889 NGF the second year to fund the increasing costs of the SNAP Electronic Benefits Transfer (EBT) contract.

Information Technology System Increases

Modernize the Child Support Information System. Includes \$15.5 million NGF
the first year and savings of \$4.1 million NGF the second year to update the cost
of the child support information system. This funding will allow DSS to replace
the system instead of re-platforming to ensure it is fully modernized to meet
customer needs.

Local DSS Staffing and Operations

Fund Income Verification for Public Benefits Contract Increase.
 Recommends \$6.0 million GF and \$6.0 million NGF each year to fund the increasing costs of the renewal of the income verification for benefits contract.
 This contract is necessary for local departments of social services to review public benefit applications and eligibility determination.

Temporary Assistance for Needy Families (TANF) Funding

- Update TANF Appropriation to Account for TANF and VIEW Forecast.
 Reduces \$1.0 million GF the first year and \$2.6 million GF the second year and increases the federal TANF block grant funding by \$10.6 million the first year and \$12.1 million the second year to account for the forecast of TANF benefits and adjustments to the unemployed parents program.
- Adjust Funding for TANF Grant Shortfall. The introduced budget adds \$600,000 GF the first year and \$9.6 million GF the second year and reduces the federal TANF block grant by \$1.0 million NGF the first year and \$11.1 million NGF the second year to address the anticipated TANF grant shortfall in FY 2025 and FY 2026. Despite a decline in TANF income benefits, ongoing discretionary program funding cannot be sustained within the current resources available. The introduced budget proposes general funds totaling \$10.8 million GF over the biennium in the Virginia Department of Health for three programs to reduce and/or eliminate reliance on the TANF block grant for funding over the biennium
 - and beyond:
 - Long Acting Reversible Contraceptives (LARCs) and non-LARC contraceptives

- Families Forward
- Resource Mothers

In addition, the introduced budget proposes \$10.2 million GF over the biennium to reduce and/or eliminate reliance on the TANF block grant over the biennium for two programs funded through DSS:

- Early Impact (home visiting support services)
- Community Employment and Training Programs

Finally, the introduced Budget proposes eliminating TANF funding for the following three programs which 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

It also proposes discontinuing funding in FY 2026 for the Two Generation/Whole Family pilot program run by selected Community Action Agencies upon the completion of the pilot program in FY 2025.

TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)			
Proposed Funding (Changes in Italics)	FY 2025	FY 2026	
TANF Resources			
Annual TANF Block Grant Award	\$157,762,831	\$157,762,831	
Carry-Forward from Prior Fiscal Year	24,552,371	739,533	
Total TANF Resources Available	\$182,315,202	\$158,502,364	
TANF Mandated Services			
TANF Income Benefits	\$31,462,593	\$21,600,339	
Emergency and Diversionary Assistance	139,935	139,935	
VIEW Employment Services	9,000,000	9,000,000	
VIEW Child Care Services	2,659,033	2,659,033	
TANF Caseload Reserve	1,000,000	1,000,000	

TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)		
TANF State/Local Operations (cost allocated activities)	62,995,763	62,995,763
Subtotal VIP/VIEW Benefits and Services	\$107,257,324	\$97,395,070
TANF Programming		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
Community Employment & Training Grants (GF FY 2026)	9,000,000	\$9,000,000
Community Action Agencies (CAAs)	9,250,000	9,250,000
CAA Two Generation/Whole Family Pilot	1,125,000	0
Earned Income Tax Credit (EITC) Grants	185,725	185,725
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
Long Acting Reversible Contraceptives (GF FY 2026)	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) (GF both years)	\$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	2,136,500	2,136,500
Northern Virginia Family Services	2,000,000	2,000,000
Northern Virginia Family Services mobile service & outreach	500,000	500,000
Resource Mothers (GF both years)	\$1,000,000	\$1,000,000
Early Impact Virginia (home visiting training, monitoring) (GF both years)	\$600,000	\$600,000
Laurel Center	1,250,000	1,250,000
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
Good Shepard Housing and Family Services	200,000	200,000
Lighthouse Community Center	190,000	190,000
Cornerstones	750,000	750,000
Fund income verification for public benefits contract increase	1,012,724	1,012,724
Appropriate NGF for local staff and operations	5,549,118	5,549,118
Fund background checks for local DSS employees & contractors	11,485	0

TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)			
Subtotal TANF Programming	\$58,492,845	\$44,356,360	
Other Spending (Cost Avoidance)			
Local Staff Support	\$6,405,502	\$6,405,502	
Children's Services Act Transfer	9,419,998	9,419,998	
Subtotal Other Spending (Cost Avoidance)	\$15,825,500	\$15,825,500	
Total TANF Expenditures and Transfers	\$181,575,669	\$157,576,930	

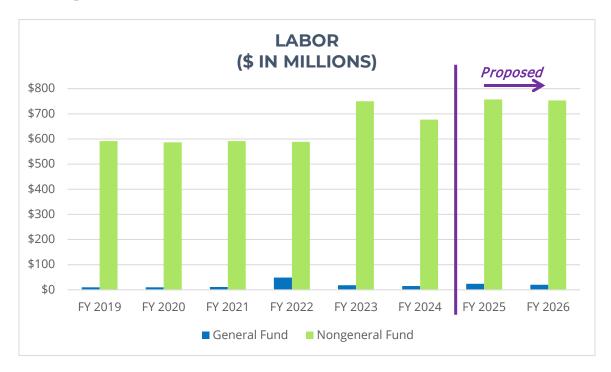
DEPARTMENT OF BLIND AND VISION IMPAIRED

• Treasury Loan for New Navy Contract. Proposes language to provide a treasury loan to the agency to finance up to \$3.5 million of the enterprise division's contract to supply Naval Station Norfolk Ship Stores with commercial products. The treasury loan is limited to financing the cost of procuring wholesale merchandise for retail sale on Navy ships and will be repaid with enterprise revenues.

OPIOID ABATEMENT AUTHORITY

• Initial Appropriation for the Opioid Abatement Authority. Provides \$66.1 million NGF the first year and \$76.1 million NGF the second year for the initial base appropriation for the Opioid Abatement Authority (OAA). The OAA was created by the General Assembly in 2021 to abate and remediate the opioid epidemic by distributing grants, loans, and awards to treat, prevent, and reduce opioid use disorder. Financial assistance offered through the OAA comes from settlement funds paid to Virginia by prescription opioid manufacturers.

LABOR



The Secretary of Labor consists of three agencies – the Department of Labor and Industry, the Department of Professional and Occupational Regulation, and the Virginia Employment Commission - which prior to 2021 were the responsibility of the Secretary and Commerce and Trade. Last year, the General Assembly created the Department of Workforce Development and Advancement, adding a fourth agency to this portfolio. Primary funding for these four agencies is derived from federal funds for Virginia's workforce services and unemployment insurance program and occupation-based licensing fees.

DEPARTMENT OF WORKFORCE DEVELOPMENT AND ADVANCEMENT

 Transfer Funding to New Workforce Agency. Sets out the Department of Workforce Development and Advancement as authorized in House Bill 2195 and Senate Bill 1470, 2023 Session. It transfers the following amounts to the new workforce agency from the agencies listed in the table below.

Labor

ANNUAL FUNDS TRANSFERRED TO NEW AGENCY (\$ IN MILLIONS)		
Agency	Amount Transferred	
Virginia Employment Commission	\$74.5 NGF	
Virginia Community College System	53.9 NGF	
Virginia Community College System	2.0 GF	
Department of Labor and Industry	2.0 GF	
Total	\$132.4	

- Add General Fund Operating Support. Provides \$3.2 million in FY 2025 to cover start-up costs for the new agency including salaries for agency leadership, information technology costs, furniture and equipment, and branding.
 - Chapter 1, 2023 Special Session 1 provided \$500,000 in FY 2024 to cover these costs, which is being used for the salaries of the agency director and two supporting roles
- **New Apprenticeship Grant Program.** Provides \$4.0 million over the biennium to support a grant program to increase the number of registered apprentices in the Commonwealth.
 - Provides \$2,000 per apprentice to businesses after the apprentice has participated in the company's registered apprenticeship program for at least 6 months
- Continue Hampton Roads Strong Investment. Continues the Hampton Roads Strong initiative focused on workforce training for naval shipbuilding, offshore wind, and road construction industries with \$2.0 million in each year, which is a reduction of \$500,000 from Chapter 1 levels for this program.
 - The Hampton Roads Workforce Council operates this initiative
- New Healthcare Workforce Program. Provides \$1.0 million in FY 2025 to launch a new program focused on health care workforce training in Southeastern Virginia.
 - The Hampton Roads Workforce Council will operate this initiative
- Removes Funding for Workforce Training Programs. Removes funding provided for the Advanced Manufacturing Talent Investment Program and the Network2Work Program funded in Chapter 1, 2023 Special Session I at \$2.5 million in FY 2024 and \$2.0 million in FY 2024, respectively.

Labor

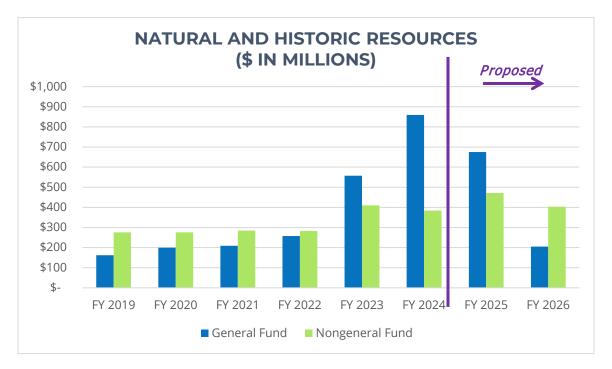
- A companion amendment in HB 29 transfers responsibility for the Advanced Manufacturing Talent Investment Program from the Virginia Economic Development Partnership Authority to the Secretary of Labor.
- The General Assembly authorized the transition of Network2Work from the Virginia Community College System to the new agency in House Bill 2195 and Senate Bill 1470 during the 2023 Session.

VIRGINIA EMPLOYMENT COMMISSSION

- Unemployment Insurance Tax Policy for Pandemic Related Claims.
 Removes language requiring employer unemployment insurance taxes to be no more than an employer's rate for Calendar Year 2021 to help ensure conformity with federal unemployment law.
 - Retains language requiring the Virginia Employment Commission to remove pandemic related claim activity from calculating an employer's annual unemployment insurance tax rate
- VEC to Establish an Administrative Fee. Authorizes VEC to set an administrative fee to support agency costs related to staffing and technology capabilities.
 - Language requires the fee to be revenue neutral for employers and no more than 5% of unemployment insurance taxes collected per year

Labor

NATURAL AND HISTORIC RESOURCES



Overall general fund spending in the Natural and Historic Resources secretariat varies greatly from year to year, largely depending upon the size of the required deposit in the Water Quality Improvement Fund. Several large one-time general fund spending proposals drive new spending in the introduced budget. At the Department of Conservation and Recreation the Governor proposes \$138.1 million GF and \$63.0 million NGF for deposit in the WQIF, \$100.0 million GF for deposit in the Community Flood Preparedness Fund, \$73.9 million GF for the City of Norfolk's flood resiliency project, and \$25.0 million GF for the Resilient Virginia Revolving Loan Fund. At the Department of Environmental Quality, the Governor has proposed \$50.0 million GF to support the City of Richmond's combined sewer overflow project, and \$35.0 million GF for the City of Bristol to support its landfill remediation efforts. The Governor also proposes \$35.0 million GF at the Department of Historic Resources to establish a grant program supporting capital improvements at Virginia historic and cultural sites expected to host events related to 250th anniversary of the country's independence.

SECRETARY OF HISTORIC AND NATURAL RESOURCES

 Cap Water Quality Improvement Fund Reserve Deposits. Amends existing language within the Appropriation Act to remove the requirement that 15 percent of required deposits to the Water Quality Improvement Fund (WQIF) be deposited in the WQIF Reserve if the total reserve balance is greater than \$100.0 million.

- A separate amendment in DCR reduces the annual deposit of watercraft fuel sales collections deposited in the WQIF reserve from \$2.5 million per year to \$1.5 million per year.
- Remove Cap on Land Preservation Tax Credit. The budget as introduced proposes to eliminate language previously found in Part 3 of the Appropriation Act which limits the amount of the Land Preservation Tax Credit that may be claimed by each taxpayer to \$20,000 per taxable year. Removal of the language would increase the annual claim limit to \$50,000 per taxable year, and \$100,000 per year for fee simple donations of land conveyed to the Commonwealth.

DEPARTMENT OF CONSERVATION AND RECREATION

- Agricultural Best Management Practices. Includes a total of \$201.1 million in FY 2025 for deposit in the WQIF to support agricultural nonpoint source pollution programs. Of this amount, \$138.1 million is from the general fund and \$63.0 million is from nongeneral funds received pursuant to the Monsanto settlement. This is a supplemental deposit, and not related to the FY 2023 revenue surplus or agency balances. Those amounts were appropriated in FY 2024 by the General Assembly in Chapter 1 (Special Session 1, 2023 General Assembly).
 - From all funds, a total of \$182.9 is deposited for Ag BMP matching grants. Of this amount, \$116.2 million is provided for activities within the Chesapeake Bay Watershed; \$49.8 million is provided for activities outside of the Chesapeake Bay Watershed; and, \$15.8 million is provided for Technical Assistance for Soil and Water Conservation Districts
 - The remaining \$19.2 million is provided for other initiatives (see following table)

OTHER INITIATIVES		
	Amount (\$ in millions)	
Nonpoint source projects	\$6.0	
Virginia Conservation Assistance Program	4.0	
Dept. of Forestry – Virginia Trees for Clean Water Program	4.0	
Conservation Reserve Enhancement Program	2.0	
Verification of agricultural best management practices	1.0	
Dept. of Forestry – Water quality grants	1.0	
Conservation Application Suite	0.7	
Virginia Cooperative Extension – Ag BMP data collection	0.5	
TOTAL	\$19.2	

- **Community Flood Preparedness Fund.** Includes \$100.0 million GF in FY 2025 for deposit in the Community Flood Preparedness Fund. The Fund is administered by DCR to support community-scale flood resilience projects.
- Norfolk Coastal Storm Risk Management Project. Provides \$73.9 million GF in FY 2025 to the City of Norfolk toward the nonfederal funds required to match \$399 million in federal funding provided through the Bipartisan Infrastructure Law for the project.
 - Language authorizes the Secretary of Finance to provide an additional \$21.0 million in support for the project through a treasury loan, contingent upon the City applying revenues generated by a casino gaming establishment towards support of the project
- Resilient Virginia Revolving Loan Fund. Proposes \$25.0 million GF in FY 2025 for deposit in the Resilient Virginia Revolving Loan Fund, administered by DCR to support property-scale resilience projects.
- Dam Safety. Includes \$5.0 million GF in FY 2025 for deposit in the Dam Safety, Flood Prevention and Protection Assistance Fund. The Fund supports grants for dam remediation projects to local governments and owners of private dam regulated by the Commonwealth.
 - Also included is \$1.2 million GF and \$1.2 million NGF and six positions to support the Department's dam safety program

- Culpeper Battlefields State Park. Includes \$1.3 million GF in FY 2025 and \$965,000 GF in FY 2026 and five positions to develop and operate Culpeper Battlefields State Park. The establishment of the park was authorized by the 2022 General Assembly.
- **Hayfields State Park.** Proposes \$1.1 million GF in FY 2025 and \$783,000 GF in FY 2026 and four positions to support operations at Hayfields State Park. The park was authorized by the 2023 General Assembly.
- **Clinch River State Park.** Provides \$599,092 GF over the biennium and two positions for start-up operations at Clinch River State Park.
- Additional Law Enforcement Positions. Proposes \$772,000 GF in FY 2025 and \$662,000 GF in FY 2026 for four additional law enforcement positions.
- Breaks Interstate Park. Includes an increase of \$285,000 GF each year to support operations of the Breaks Interstate Park.

DEPARTMENT OF ENVIRONMENTAL QUALITY

- Richmond CSO. Includes \$50.0 million GF in FY 2025 to support the City of Richmond's ongoing Combined Sewer Overflow project.
- Bristol Landfill. Proposes \$35.0 million GF in FY 2025 to support the City of Bristol in the ongoing remediation efforts at its landfill. The availability of funding is contingent upon the execution of a memorandum of understanding between the City and DEQ.
- Dissolved Oxygen Monitoring. Includes \$4.4 million GF in FY 2025 and \$4.1 million GF in FY 2026 to support ongoing monitoring and evaluation of dissolved oxygen levels in the Chesapeake Bay. The funding would allow DEQ to monitor to assess water quality for all dissolved oxygen criteria in Virginia's sections of the Bay in order to determine progress toward meeting TMDL requirements.
- **Air and Groundwater Permitting.** Proposes \$1.1 million GF each year to support the Department's groundwater and air permitting processes.
- Clean Water Revolving Loan Match. Assumes savings of \$1.5 million GF each year to reflect the expected state match required for federal Clean Water Revolving Loan Fund activities.

DEPARTMENT OF WILDLIFE RESOURCES

• **Freshwater Mussel Restoration.** Includes \$2.0 million NGF in FY 2025 to support improvements to the Department's mussel restoration infrastructure. The source of the funds is the Monsanto settlement.

• Law Enforcement Salary Compression. Proposes \$685,000 NGF each year to address salary compression issues among the Department's law enforcement personnel. The salary action is supported by an increase in the transfer of the tax proceeds from hunting and fishing equipment sales to the Department, with a corresponding reduction in general fund revenues reflected on the front page of the bill.

DEPARTMENT OF HISTORIC RESOURCES

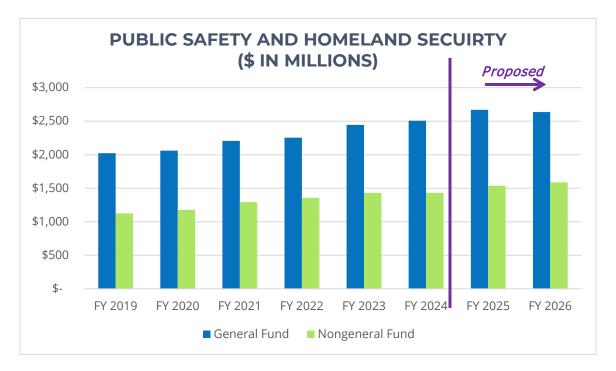
- Semiquincentennial Capital Improvements. Proposes \$35.0 million GF in FY 2025 to establish a competitive grant program supporting improvements at significant historic sites in Virginia related to the country's 250th anniversary. The Department is directed to develop guidelines and procedures for awarding this funding, to include eligibility criteria. The grant program is required to have a one-to-one match from non-state funds.
 - An amendment in the Central Appropriations section of House Bill 30 proposes \$20.0 million GF in FY 2025 to support operational activities of the American Revolution 250 Commission
- Battlefields Preservation. Includes \$5.0 million GF in FY 2025 for a one-time increase in the deposit to the Virginia Battlefield Preservation Fund. Total deposits to the fund are \$10.3 million GF in FY 2025 and \$5.3 million GF in FY 2026.
- Black, Indigenous, and People of Color Preservation (BIPOC) Fund. Proposes a one-time deposit of \$1.0 million GF in FY 2025 for the BIPOC Fund.
 - A technical change to the language included in House Bill 30 as introduced aligns eligibility within the Bill with the relevant sections of the Code of Virginia
- New Department Positions. Proposes \$476,000 GF each year and three
 positions within the Department to address workload increases in its finance
 operations, and to hire a Deputy Director of Preservation Programs.

MARINE RESOURCES COMMISSION

 Oyster Replenishment Expansion. Includes \$3.0 million NGF in FY 2025 to support expansion of the Virginia Oyster Replenishment Program. The proposal is funded using resources from the Monsanto settlement.

- Law Enforcement Salary Compression. Includes \$710,000 GF each year to address salary compression issues among the Commission's law enforcement personnel.
- Reduce Oyster Restoration Appropriation. Proposes to reduce by \$500,000 GF each year the annual appropriation supporting the Commission's oyster restoration activities.

PUBLIC SAFETY AND HOMELAND SECURITY



For the Public Safety and Homeland Security Secretariat, general fund expenditures are proposed to increase 6.5% in FY 2025 and decline 1.3% in FY 2026. The most substantial actions proposed are the closure of four state correctional facilities by DOC, which is anticipated to result in \$118.6 million GF in savings over the biennium. These savings at DOC would be offset by an additional \$42.9 million GF in new spending related to the Department terminating the contract for vendor operation of Lawrenceville Correctional Center and assuming operational responsibility for the facility. At DCJS, \$18.0 million is proposed in FY 2025 to support new law enforcement recruitment and wellness initiatives.

VIRGINIA ALCOHOLIC BEVERAGE CONTROL AUTHORITY

- Adjust Appropriation for Costs of Goods Sold. Includes a \$48.9 million NGF increase in FY 2026 to reflect the anticipated costs of purchasing the costs of goods sold in Authority stores. No such increase is provided for FY 2025.
- New Store Openings. Increases the Authority's appropriation by \$563,000 NGF in FY 2025 and \$1.7 million NGF in FY 2026 to reflect the costs of opening four additional agency stores over the biennium.
- Proposed Budget Does Not Provide for 2 Percent Salary Increase. The proposed budget does not adjust the appropriation for the Authority to reflect

- the two percent pay increase authorized for all State agencies and authorities beginning with the December 10, 2023 pay period. The Board exercised its authority as an independent political subdivision to not adopt the increase in compensation for employees of the Authority.
- Transfer of Net Profits. Assumes transfers of net profits from the sale of goods in Authority stores totaling \$206.2 million in FY 2025 and \$231.0 million in FY 2026. This represents an increase in net profit transfers of 18.3% the first year and 12.0% the second year relative to the \$174.1 million net profit transfer assumed in FY 2024 in House Bill 29. The increase in profits does not correlate to increased sales. Instead, it reflects assumed efficiency and operational savings at ABC.

VIRGINIA CANNABIS CONTROL AUTHORITY

- Reduce General Fund Budget by 15.1 Percent. Proposes savings of \$1.0 million GF each year related to unspecified administrative efficiencies in the Authority's operations.
- Nongeneral Fund Support for Medical Cannabis Program. Includes \$909,000
 NGF each year to reflect the Authority's assumption of responsibility for administering the Medical Cannabis Program effective January 1, 2024.

DEPARTMENT OF CORRECTIONS

- Closure of Four Correctional Facilities. Assumes total savings of \$118.6 million GF over the biennium from the closure of Sussex II State Prison, Augusta Correctional Center, Haynesville Field Unit, and the Stafford Community Corrections Alternative Program.
 - The Department has already closed Sussex II State Prison due to what it has identified as ongoing and severe staffing shortages at the facility. Inmates and staff have been transferred to the co-located Sussex I facility. The Department will continue to maintain the Sussex II facility with the expectation that the facility could be reopened should additional operational capacity be needed in the future. Savings from closure are assumed to total \$52.2 million GF over the biennium.
 - For Augusta Correctional Center, the Department has a target closure date of June 30, 2024. The 502 inmates housed at the facility will be transferred to other facilities within the DOC system depending upon their needs and

- security status. Facility staff will be offered the opportunity to transfer to other facilities within the system, but are otherwise eligible to receive Workforce Transition Act benefits. The Department is assuming the closure of Augusta Correctional Center as permanent. Savings are assumed to total \$49.4 million GF over the biennium.
- Savings assumed from the closure of the Haynesville Field Unit and the Stafford Community Corrections Alternative Program total \$10.6 million over the biennium. Both closures are anticipated to be permanent.
- State Management of Lawrenceville Correctional Center. Proposes \$24.5 million GF in FY 2025 and \$18.4 million GF in FY 2026 for the Department to transition the contractor operated Lawrenceville Correctional Center to state management on August 1, 2024. This funding is proposed in addition to the \$28.6 million GF currently provided for the cost of contract operation of the facility. The increase in costs is primarily associated with the enhanced pay and benefits provided by the Department to the 422 staff positions at the facility, the assumption of medical services costs by the Department, and the purchase of necessary equipment to provide an enhanced level of treatment and programming to inmates housed in the facility.
- Career Progression Program for Correctional Officers. Proposes \$9.5 million GF each year to establish a career progression program for Correctional Officers. The Department proposes to create four correctional officer ranks, two correctional sergeant ranks, and correctional lieutenant ranks. Staff would be eligible for promotion to higher ranks and pay increases based upon demonstrated performance.
- Offset Increased Operational Costs. Proposes \$4.0 million GF each year to offset increased operational costs associated with food, utilities, and other mandatory areas.
- Increase Salaries for Vacant Positions. Includes \$2.9 million GF each year to provide a salary increase for 218 currently vacant correctional officer positions that were not included in the 2022 targeted salary increases for the Department's correctional officers.
- Body Scanners at Secure Facilities. Includes a total of \$4.1 million GF over the biennium for the Department to purchase new scanners and to upgrade existing scanners at 10 secure facilities.

- Savings from Administrative Efficiencies. Assumes \$1.0 million GF in savings each year from unspecified administrative efficiencies within the Department.
- Medical Transport in Sussex County. Proposes \$500,000 GF each year to offset costs to Sussex County of providing emergency medical transportation services to inmates housed at Department facilities.

DEPARTMENT OF CRIMINAL JUSTICE SERVICES

- Establish Program Focused on Law Enforcement Recruitment and Wellness. Proposes one-time funding of \$18.0 million GF in FY 2025 to establish a program to support state and local law enforcement recruitment and wellness efforts. Associated language instructs DCJS to provide no less than \$3.0 million to support wellness and mental health initiatives undertaken by state and local law enforcement agencies. The remainder of the funding is proposed to be used as a state-match for state or local law enforcement recruitment strategies which target law enforcement officers living outside the Commonwealth or employed by the federal government. Eligible uses identified by the amendment include sign-on bonuses up to \$10,000, and relocation expenses up to \$1,000. The Department is required to provide a report on associated expenditures and the number of law enforcement officers hired as a result of the program to the Chairs of the House Appropriations and Senate Finance and Appropriations Committees by October 1, 2024.
- Offset NGF Revenue Declines for Victim-Witness Grant Program. Includes \$2.4 million GF in FY 2025 and \$4.8 million GF in FY 2026 to backfill projected declines in federal grant awards and special fund revenues used to support victim-witness programs.
- Offset Decline in Federal Support for Sexual Assault and Domestic Violence Victim Programs. Proposes \$3.5 million GF in FY 2026 to backfill expected declines in federal grant awards for programs that support victims of sexual assault and domestic violence. ARPA funds have been utilized to offset the decline in federal grant awards for the program in FY 2025.
- Increase Assistance for Hate Crimes Prevention. Includes an additional \$2.0 million GF in FY 2025 to support additional competitive grants for security measures and improvements implemented by institutions or nonprofit organizations that have been targets of or at risk of being targeted for hate crimes. A change in the associated language authorizes DCJS to provide grant

awards directly to eligible institutions or non-profit organizations, rather than providing grants to localities in support of eligible entities.

DEPARTMENT OF EMERGENCY MANAGEMENT

 Disaster Logistics Support and Coordination Center. Includes \$1.1 million GF each year to reflect the ongoing lease and operating costs associated with VDEM's central disaster warehouse.

DEPARTMENT OF FIRE PROGRAMS

- Fire Programs Fund. Increases the nongeneral fund appropriation for the Fire Programs Fund by \$15.0 million in FY 2025 and \$18.3 million in FY 2026 to reflect forecast increases in revenue collections. The Fire Programs Fund receives its revenues through a one percent levy on the total direct gross income generated by licensed insurance companies providing fire, property and casualty, and other specified insurance policies. The Fire Programs Fund is used to provide population-based allocations to Virginia localities to pay for training, construction of training centers, fire fighting equipment, and protective clothing.
- State Fire Marshall's Office. Proposes \$434,000 GF each year to address operational cost increases in the State Fire Marshall's Office.

DEPARTMENT OF FORENSIC SCIENCE

• Additional Staff and Equipment. Includes \$761,000 GF in FY 2025 and \$851,000 GF in FY 2026 and 7 positions to address workload issues in the evidence receiving and forensic biology sections, to provide trace evidence collection kits to healthcare providers for victims of strangulation, and to purchase software used to unlock cell phones that may contain evidence related to criminal investigations.

DEPARTMENT OF JUVENILE JUSTICE

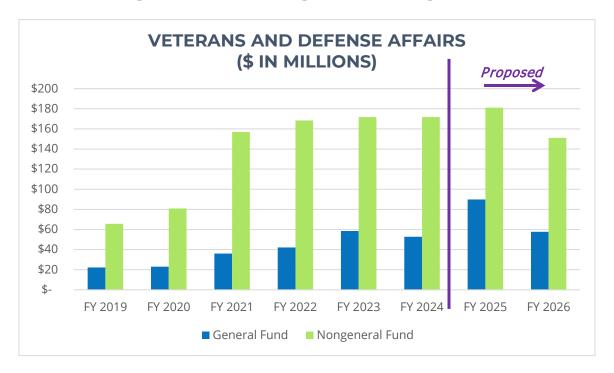
 Administrative Savings. Proposes a reduction of \$750,000 GF each year to reflect unspecified administrative efficiencies implemented by the Department.

DEPARTMENT OF STATE POLICE

 Address Trooper Salary Compression. Includes \$3.0 million GF each year to implement a 1.4 percent salary increase to address salary compression issues among sworn law enforcement personnel.

- Purchase of Three New Airplanes. Proposes \$1.6 million GF each year to support the purchase of three new airplanes to replace existing, damaged airplanes through the Master Equipment Lease Program (MELP). The total purchase price of the airplanes is an estimated \$12.9 million, and the total cost to repay the costs of the purchase through the MELP program is \$16.2 million GF over 10 years.
- Virginia Criminal Information Network Upgrades. Includes \$2.0 million NGF from special fund balances for the cost of implementing upgrades to the Virginia Criminal Information Network (VCIN).
- Support Med-Flight Operations. Provides \$770,800 GF in FY 2026 for the costs
 of employing in-flight nurses for the med-flight program. VCU has eliminated its
 support for the program, and State Police has been defraying these costs with
 its existing resources to ensure continued operation of the program.
- Criminal Background Check Legislation. Includes \$306,000 GF in FY 2025 and \$366,000 GF in FY 2026 and four positions to support two pieces of legislation to be considered by the 2024 General Assembly related to criminal background checks.
- Increase Fusion Center Staffing. Proposes \$523,000 GF in FY 2025 and \$589,459 in FY 2026 and six positions to employ additional analysts in the State Police Fusion Center.
- Campus Safety Coordinator Position. Includes \$114,000 GF in FY 2025 and \$137,000 GF in FY 2026 to establish a position within the State Police Fusion Center focused on coordinating with institutions of higher education in support of campus safety and security efforts.

VETERANS AND DEFENSE AFFAIRS



Total general fund spending for the Veterans and Defense Affairs Secretariat is proposed to increase \$37.2 million (70.6%) in FY 2025 relative to FY 2024 spending. This is primarily driven by \$30.5 million proposed at the Department of Veterans Services to support the startup costs associated with the commencement of operations at the new Jones & Cabacoy and Puller Veterans Care Centers. Total spending in FY 2026 is proposed to be 5.5% greater than FY 2024 levels, primarily driven by distribution of centrally appropriated compensation increases.

DEPARTMENT OF VETERANS SERVICES

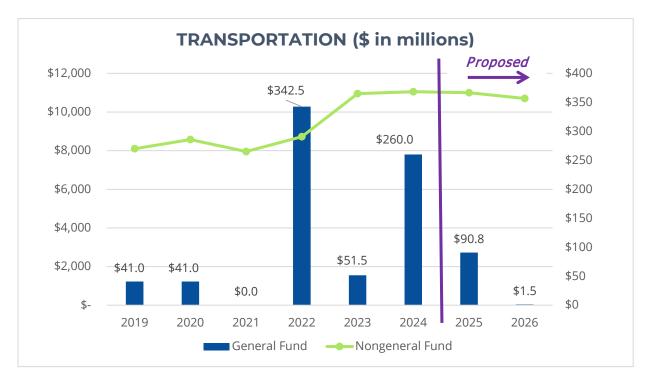
Start-Up Costs for New Veterans Care Centers. Proposes \$30.5 million GF in FY 2025 to support operating costs associated with the opening of Jones & Cabacoy and Puller Veterans Care Centers. The funding is provided with the expectation that once full staffing and occupancy levels at the Centers are reached sufficient nongeneral fund revenue will be generated to support ongoing operational costs. Language directs any remaining balances of the first year amount to be carried over into the second year. A companion amendment includes \$3.0 million NGF each year to reflect revenues currently expected to be generated in the course of Care Center operations.

- Information Technology Improvements. Includes \$1.7 million GF in FY 2025 and \$486,000 GF in FY 2026 to support procurement and operation of information technology systems by the Department. These include procurement of a veteran self-service portal, creation of a virtual service center, procurement of a digital signature and document software system, and a cloud-based claims management system.
- Military Women's Memorial. Includes \$500,000 GF in FY 2025 to support costs of constructing the Military Women's Memorial and Education Center in Arlington County.
- Partnership for Petersburg Initiative. Proposes \$399,000 GF in FY 2025 and \$405,000 GF in FY 2026 to support the Partnership for Petersburg Initiative. The funding will be used for lease payments related to the Virginia Community Resource Center.

DEPARTMENT OF MILITARY AFFAIRS

- Cash Management System Software. Proposes \$845,000 GF in FY 2025 and \$384,000 GF in FY 2026 for the costs of developing and operating a cloud-based cash management system.
- Line of Credit for Authorized Capital Projects. Language authorizes a \$20 million line of credit accessible to manage cashflow on authorized capital projects eligible for reimbursement by the federal government.

TRANSPORTATION



Nongeneral Fund appropriations within the Transportation Secretariat are projected to decrease slightly over the biennium based on the updated revenue forecast and updated six-year plan. The NGF appropriations across the Secretariat is projected to decrease by 0.5% in FY 2025 and by 2.7% in FY 2026.

The proposed GF appropriation for the Transportation Secretariat includes \$90.0 million in GF support from 2 one-time spending proposals, \$70.0 million GF to accelerate the widening of I-81 near Salem and \$20.0 million GF for a deposit into the Transportation Partnership Opportunity Fund.

SECRETARY OF TRANSPORTATION

 Amend Language to Expand GARVEE Eligibility. Language is proposed that would expand projects eligible for funding through the federal Grant Anticipation Revenue Vehicle (GARVEE) program to include the Interstate Operations and Enhancement Program. Currently limited to programs approved through SMART scale.

Transportation

DEPARTMENT OF AVIATION

Support Study of Airport Infrastructure Needs and Emerging Technologies.
 Provides \$350,000 NGF in FY 2025 to support a study for the implementation of emerging technologies, including Advanced Air Mobility.

DEPARTMENT OF MOTOR VEHICLES

- Provide Additional Funding for Maintenance Reserve in Capital. Adds an additional \$2.0 million NGF for DMV in FY 2025 for maintenance reserve in the capital section of the budget.
- Capital Funding to Renovate the DMV Headquarters. Provides \$14.8 million NGF in FY 2025 under the capital budget to support the renovation of the DMV headquarters which was last renovated in the 1990s.

VIRGINIA PASSENGER RAIL AUTHORITY

Adjust NGF Appropriations to Reflect Updated Revenue Projections.
 Includes technical amendment which increases the NGF appropriations for the Virginia Passenger Rail Authority by \$97.7 million in FY 2025 and \$109.9 million in FY 2026 to reflect updated NGF revenue projections.

DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION

- Language Regarding Additional Support for WMATA. Includes language
 amendment allowing the total Virginia operating assistance provided to the
 Washington Metropolitan Area Transit Authority (WMATA) to exceed the cap set
 in the Code contingent on the WMATA completing and providing a corrective
 action which includes measures to reduce total costs and overhead costs going
 forward.
- Adjust DRPT NGF Appropriations to Reflect Updated Revenue Projections.
 Includes technical amendment which increases the NGF appropriations for
 DRPT by \$44.2 million in FY 2025 and \$94.7 million in FY 2026 to reflect updated
 NGF revenue projections.

DEPARTMENT OF TRANSPORTATION

Provide GF Support for I-81 Corridor Project. Provides \$70.0 million GF in FY 2025 to expedite the widening of I-81 in the Salem area (between mile marker 116 and 128).

Transportation

- Deposit Into the Transportation Partnership Opportunity Fund. Includes \$20.0 million GF in FY 2025 to be deposited into the Transportation Partnership Opportunity Fund (TPOF).
- Direct Additional Deposits Into the TPOF. Includes language instructing the Commonwealth Transportation Board to deposit into the TPOF \$200 million from the transportation funds over the next 6 years.
- Direct Additional Transportation Sales Tax Revenues to the TPOF & I-81. Language is included within the tax policy language related to expanded sales tax to include "new economy" products which earmarks the portion of the additional sales tax that would be deposited into the Commonwealth Transportation Fund to the TPOF (50% of the new revenue) and to the I-81 Corridor Improvement Fund (50% of the new revenue until total deposits equals \$400 million).
- Adjust VDOT NGF Appropriations to Reflect Revenue Projections and 6 Year Spending Plan. Includes technical amendments which reduces the NGF appropriations for VDOT by \$269.7 million in FY2025 and \$717.2 million in FY 2026 to reflect updated NGF revenue projections and the updated 6-year expenditure plan.

PORT OF VIRGINIA

- **GF Funding for the Virginia Port Volume Support Program.** Includes \$500,000 GF in FY2025 and \$1.0 million GF in FY 2026 for the Virginia Port Volume Support Program which is replacing the Virginia Port Volume Tax Credit which is set to expire January 1, 2025.
- **GF Funding for the Virginia Barge and Rail Usage Grant Program.** Includes \$250,000 GF in FY2025 and \$500,000 GF in FY 2026 for the Virginia Barge and Rail Usage Grant Program which is replacing the Barge and Rail Usage Tax Credit which is set to expire January 1, 2025.
- Capital Outlay Authorization for the Port. Part 2 (capital outlay) includes proposals to authorize a total of \$458.2 million in NGF capital outlay expenditures at the Port.
 - \$223.0 million NGF over the biennium for improvements to cargo handling facilities
 - \$223.0 million NGF over the biennium to expand an empty yard
 - \$12.2 million NGF to maintain berths and wharfs

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

- Bonus for State and State-Supported Local Employees. Includes \$54.2 million GF in FY 2025 and \$54.7 million GF in FY 2026 for a 1% bonus for full time state employees and state supported local employees in on December 1 of each year of the biennium.
- Across the Board Salary Increase for State and State-Supported Local Employees. Provides \$59.6 million GF in FY 2026 to fund a 1% salary increase for state employees, adjunct faculty, graduate teaching assistants and state supported local employees at the beginning of FY 2026.
 - HB 30, as introduced, also includes \$122 million GF the second year within Direct Aid to Education (Item 137) to provide a full-year 2% increase for teachers and other Standards of Quality-funded instructional positions. Also includes \$53.0 million GF in first year for a1% bonus for SOQ funded positions in FY2025
- **Targeted Salary Increases.** The budget also includes amendments within individual agencies to provide \$73.8 million GF, and \$1.4 million NGF, in targeted salary adjustments as shown in the table below.

PROPOSED TARGETED COMPENSATION ACTIONS (\$ IN	MILLIONS)
DBHDS - Clinical Roles at State Facilities	\$22.7
DBHDS - Food and Environmental Services Employees at State Facilities	17.0
DOC - Career progression plan	18.9
DOC - Raises for vacant CO positions	5.8
State Police - Pay plan	6.0
MRC - Law enforcement compression	1.5
DWR - Law enforcement compression	1.4 (NGF)
School for the Deaf and the Blind	1.9
Total	\$75.2

• Provide Funding to Support Cost of Increasing the Minimum Wage. Includes \$1.0 million GF in FY 2025 and \$3.3 million GF in FY 2026 to support the cost of increases in the minimum wage. The funding assumes a 3.84% increase in the minimum wage.

EMPLOYEE BENEFIT PLAN FUNDING ACTIONS

- Adjust Funding State Employee Health Insurance Premium. Includes \$39.6 million GF in FY 2025 and \$66.7 million GF in FY 2026 to support the cost of increases in the health care premiums for the state employee health insurance program. Funding assumes a 6.3% increase in FY2025 and a 4.0% increase in FY 2026 in for the self-funded plan.
- Reflect Savings From Updated VRS Retirement Rates. Captures savings of \$8.3 million GF the first year and \$6.9 million GF the second year to reflect the reduction in the new VRS Board Certified Rates for the retirement systems.
- Capture Savings From Contribution Rates for Other Post-Employment
 Benefit Programs. Captures savings of \$2.7 million GF the first year and \$2.8
 million GF the second year to reflect the reduction in the new VRS Board
 Certified Rates for the OPEB rates.

SPECIAL EXPENDITURES

 Funding to Improve State IT Infrastructure. Includes \$150.0 million GF in FY 2025 to support the upgrading and modernization of critical IT infrastructure and systems.

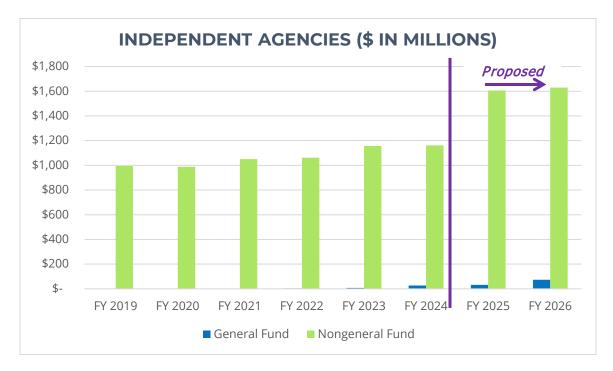
- Support for American Revolution 250 Commission Operations. Includes \$20.0 million to support the operational activities of the Commission contingent on the Commission submitting an operation plan to the Chairs of the House Appropriations and Senate Finance & Appropriations Committees, and the Governor.
- Funding to Support Potential Relocation of Sports Teams. Includes \$500,000
 GF in FY 2025 for the Secretary of Finance to evaluate economic development
 incentives that could aid in the relocation of professional sports teams to
 Virginia.

OTHER CENTRAL BUDGET ADJUSTM	ENTS (\$ IN MILL	JONS)
	FY 2025	FY 2026
Funding for Agency IT Cost	(\$5.1)	(\$0.8)
Cardinal Financial System	(\$3.8)	(\$2.0)
Cardinal HCM Charges	(\$3.5)	(\$1.0)
Workers Comp Premiums	(\$1.5)	(\$1.7)
Line of Duty Act	\$1.7	\$1.7
Agency Rent Costs	\$2.1	(\$0.8)
Performance Budgeting Cost	(\$0.1)	\$0.1
Charges for Risk Management Premiums	(\$0.4)	(\$0.4)
Higher Education Interest Earnings and Credit Card Rebates (GF Portion)	\$3.2	\$3.2
Total	(\$7.4)	(\$1.7)

ALLOCATIONS OF FEDERAL PANDEMIC RESPONSE FUNDS

• Reversion of American Rescue Plan Funding (ARPA) to Transfer to Supplement Child Care Subsidy Program. Includes budget language providing that any remaining unobligated balance as of June 30, 2024, in ARPA State and Local Fiscal Relief Funds, allocated to state agencies, shall be transferred to the Child Care Subsidy Program at the Department of Education. This would supplement funding for that program and must be obligated by December 30, 2024.

INDEPEDENT AGENCIES



Independent agencies are typically funded entirely with nongeneral funds and are self-supporting by the collection of revenues associated with their line of business through fees, fines, and charges. Of the \$106.4 million GF proposed for independent agencies over the 2024-2026 biennium, \$92.0 million is proposed for the State Corporation Commission as the state share of the Commonwealth Health Reinsurance Program, including \$20.5 million funded in the base each year and an additional \$52.0 million proposed over the biennium. Other GF spending includes \$13.0 million in the base budget of the Workers' Compensation Commission to administer the Sexual Assault Forensic Exam (SAFE) Payment program.

STATE CORPORATION COMMISSION

- Provide Appropriation for the Reinsurance Program. Proposes \$5.0 million GF and \$331.9 million NGF the first year and \$47.0 million GF and \$354.1 million NGF the second year to reimburse individual health insurance market carriers for eligible expenses. The Reinsurance Program is supported through federal funding provided through the Patient Protection and Affordable Care Act Section 1332 State Innovation Waiver and state funds.
- Provide Appropriation and Staff for the State Health Benefit Exchange. Also includes \$22.3 million NGF and 27 positions the first year and \$25.1 million NGF

- and 29 positions the second year to transition the federally-supported health benefit exchange to a state-supported platform. The start-up and implementation costs of the state-based health benefit exchange are supported through a working capital advance. The nongeneral fund revenue source to operate the exchange is from a fee the health insurers pay on plans sold on the exchange.
- **Right-Size Agency Nongeneral Fund Appropriation and Positions.** Includes \$6.0 million NGF and 54 positions both years for the agency to address an increase in regulatory work, fulfill cybersecurity requirements and initiatives, and continue statutory requirements for railroad and pipeline safety. The nongeneral fund resources are from fees charged by the agency to the entities regulated by the Commission.

VIRGINIA LOTTERY

Establish Base Budget Appropriation for Casino Payments to Localities.
 Proposes \$50.0 million NGF each year to distribute casino gaming tax revenues to localities on a quarterly basis. Provides ongoing legislative appropriation for these payments that have been administratively appropriated to date.

VIRGINIA COLLEGE SAVINGS PLAN

• Provide NGF for Cybersecurity and Other Operational Purposes. Includes \$4.5 million NGF the first year and \$5.5 million NGF the second year to strengthen the agency's cyber security and for positions tied to the agency's customer service initiatives, information technology operations, and risk management programs.

CAPITAL OUTLAY

HB 30 CAPITAL OUTLAY FUNDING FOR FY 2024-2026 (\$	IN MILLIONS)
General Fund Cash	\$916.6
General Fund Bonds	334.9
9(c) Revenue Bonds	124.3
9(d) Revenue Bonds	9.3
Nongeneral Fund Cash	749.9
Total	\$2,135.0

The Introduced Budget proposes more than \$2.1 billion for capital outlay, of which \$1.3 billion is funded with GF cash and/or tax-supported debt, and \$883.5 million is supported by NGF cash and/or NGF supported debt.

Of the \$1.3 billion of GF-supported spending, \$824.4 million is for projects to address the estimated \$9.0 billion backlog of deferred maintenance of state-owned facilities, including \$420.0 million for targeted improvement projects and another \$404.0 million in maintenance reserve allocations.

The proposed budget also includes \$353.5 million GF to address obligations for previously-authorized projects. Specifically, \$250.0 million for deposit to the supplement pool, bringing the total available to \$800.0 million to address cost increases resulting from pandemic-induced market compression, and \$103.5 million for existing project equipment needs. Remaining GF capital outlay spending includes \$28.5 million for land acquisition and planning for three pool projects.

HB 30 also proposes new policies that would set minimum and maximum GF capital spending requirements, as well as require Tier III institutions of higher education to contribute 25% of the cost of traditionally state-funded projects.

CAPITAL OUTLAY FUNDING CATEGORIES (\$ IN MILLIONS)					
Major Category	GF Cash	GF Debt	NGF Cash	NGF Debt	Total
Improvements/ Deferred Maintenance	\$135.1	\$281.4	\$647.1	\$38.2	\$1,101.8
Maintenance Reserve	404.0				404.0
Supplements	250.0	50.0			300.0
New Construction			30.0	95.4	125.5
Equipment	103.5				103.5
Planning	24.0		57.2		81.2
Acquisition		3.5	15.7		19.2
Total	\$916.6	\$334.9	\$749.9	\$133.6	\$2,135.0

SUPPLEMENTS

Includes \$250.0 million GF the first year for deposit to the existing capital Supplement Pool. When combined with the \$550.0 million GF already allocated to the pool, this proposal would increase total monies available for supplement to \$800.0 million. Monies in this pool are designated for allocation by the Six-Year Capital Outlay Plan Advisory Committee to address ongoing pandemic-induced capital cost increases.

Also proposes the issuance of \$50.0 million in GF-supported Virginia Public Building Authority (VPBA) debt to supplement a previously-authorized project to build a training academy for Virginia State Police. Includes language to allow flexibility for the project size and scope within a total project funding limit of \$100.0 million.

EXISTING FACILITY IMPROVEMENTS

Includes \$416.5 million GF (\$135.0 million GF cash, \$281.4 million GF debt) for projects to make improvements and address targeted deferred maintenance on existing state-owned facilities. Projects in this category are grouped into one of three categories: (i) umbrella deferred maintenance projects, (ii) targeted standalone projects, (iii) or included in one of two construction pools (higher education or state agency).

 Issue Debt for Deferred Maintenance Umbrella Projects. Proposes the issuance of \$87.0 million in Virginia College Building Authority (VCBA) bond proceeds for general deferred maintenance umbrella projects at the following state entities:

DEFERRED MAINTENANCE UMBRELLA PROJECTS (\$ IN MILLIONS)	
Project Owner	GF Debt (VCBA) Total
Virginia Community College System	\$24.0
George Mason University	12.0
Old Dominion University	12.0
University of Virginia	12.0
Virginia Commonwealth University	12.0
Radford University	8.0
University of Mary Washington	5.5
University of Virginia-Wise	1.5
Total	\$87.0

• Fund Stand-Alone Improvement Projects. Includes \$216.0 million GF (\$135.0 million GF cash, \$81.0 million GF debt) for 11 stand-alone projects:

STAND ALONE IMPROVEMENT PROJECTS (\$ IN MILLIONS)			
Agency	Project Title	GF Cash	GF Debt
Fort Monroe Authority/Dept. of General Services	Renovate & Repair Fort Monroe	\$50.0	\$0.0
Dept. of General Services	Renovate Office Space for Monroe Building Tenants & Demolish Monroe	50.0	0.0
Dept. of Beh. Health & Dev. Svcs.	Renovate, Repair, & Upgrade Facilities	35.0	0.0
Dept. of Beh. Health & Dev. Svcs.	Improve Safety & Security at Eastern State Hospital	0.0	24.3

STAND ALONE	IMPROVEMENT PROJECTS	(\$ IN MILLION	NS)
Dept. of Corrections	Capital Infrastructure Fund	0.0	15.0
Norfolk State University	Improve Campus Infrastructure	0.0	14.1
Virginia State University	Improve South Entrance & Campus Security	0.0	12.0
Virginia Tech	Improve Campus Accessibility	0.0	8.0
Dept. of Conservation & Recreation	Replace Underground Storage Tanks- Phase I	0.0	3.0
Dept. of Military Affairs	Improve Readiness Centers	0.0	3.0
Dept. of Conservation & Recreation	Address Climate Control in State Park Yurts	0.0	1.6
	Total	\$135.0	\$81.0

• Fund a 2024 Higher Education Construction Pool. Includes \$70.6 million GF debt, and \$9.6 million NGF for six improvement projects in a Higher Education Construction Pool:

2024 HIGHER EDUCATION CONSTRUCTION POOL		
Project Owner	Project Title	
College of William & Mary	Renovate Historic Campus	
Virginia Military Institute	Replace Windows in Barracks	
Longwood University	Replace Steam Distribution Systems	
James Madison University	Improve East Campus	
	Infrastructure	
Richard Bland College	Replace HVAC in Statesman Hall	
Christopher Newport University	Replace Integrated Science Center	
	Fume Hoods & Pressurization	

• Fund a 2024 State Agency Construction Pool. Proposes \$42.9 million GF debt for four projects in a State Agency Construction Pool:

2024 STATE AGENCY CONSTRUCTION POOL		
Project Owner	Project Title	
Jamestown-Yorktown Foundation	Replace Walkways & Improve Lighting	
Jamestown-Yorktown Foundation	Replace Roofs at Jamestown Settlement and Emerson Central	
	Support Complex	
Department of Behavioral Health & Developmental Services	Address Heating & Water at Hiram Davis and Central State Hospital Building 94	
Department of Juvenile Justice	Renovate Bon Air & Oak Ridge Juvenile Correctional Facilities	

CAPITAL EQUIPMENT

- **Fund Project Equipment Costs.** Proposes \$81.3 million GF the first year for furniture, fixtures, and equipment (FF&E) for capital projects anticipated to be complete within the next 18 months.
- Provide for Existing Tech Talent Obligations. Includes \$22.2 million GF for payments owed to institutions of higher education for workforce development projects associated with the Tech Talent initiative.

MAINTENANCE RESERVE

Proposes \$404.0 million GF the first year for allocation to state agencies and institutions of higher education to address an estimated statewide deferred maintenance need totaling over \$9.0 billion. Includes language allocating \$4.0 million to build out first floor retail space in the new parking deck at Broad and 9th St. in Richmond. Maintenance reserve funding is provided in the first year only, deviating from standard practice of allocating such funding in each year of a biennium.

PLANNING

The Introduced Budget includes funding and authorization for five projects to initiate planning and enter the capital outlay pipeline. Of the five, two are authorized as stand-alone projects and three are included in a planning pool.

 Authorize Three Projects in a Planning Pool. Includes \$24.0 million GF cash and \$2.6 million NGF cash for three projects to start the planning process:

Detailed Planning Pool		
Project Owner	Project Title	
Dept. of General Services	Renovate the State Library (through schematics)	
University of Virginia- Wise	Renovate Darden Hall (through schematics)	
Dept. of Behavioral Health & Dev. Services	Construct Child & Adolescent Psychiatric Treatment Center	

Authorize Planning for Two Stand Alone Projects. Proposes \$54.5 million
 NGF cash for two stand-alone projects to start the planning process:

Stand Alone	Planning Authorizations (\$ IN MILLIONS	S)
Project Owner	Project Title	NGF Cash
VA Commonwealth University	Construct New School of Dentistry (through schematics)	\$5.2
Dept. of Military Affairs	Construct Emergency Backup Generator at the State Military Res.	49.3
	Total	¢545

NEW CONSTRUCTION AND ACQUISITIONS

Includes \$3.5 million GF debt for a state natural area preserve acquisition. Also proposes \$141.2 million in NGF cash/debt for two new construction projects (a 9(c) revenue-supported housing project at Virginia State University and a federally funded indoor small arms firing range at the State Military Reservation), and three land acquisitions in the Natural Resources Secretariat.

OTHER CAPITAL ACTIONS

• Authorize Projects Funded With NGF Cash. Proposes \$749.9 million in projects supported with NGF cash, of which \$458.2 million are improvement projects at the Virginia Port Authority. Other NGF cash-funded capital projects include \$96.7 million in federal funding for five projects at properties owned by the Departments of Veteran Services and Military Affairs, \$82.6 million is for projects supported by higher education operating funds, and \$56.8 million worth of projects at the Departments of Motor Vehicles and Transportation supported by Commonwealth Transportation funds.

- Establish New Capital Policies. Includes language in Part IV of the budget to establish new capital outlay funding mandates, to include:
 - Mandate that 1% of GF revenues be targeted to address deferred maintenance at existing state facilities
 - Limits annual GF-supported capital spending (GF cash + GF debt) to 1% of the total of: annual GF revenue plus annual debt capacity plus any nonreappropriated prior-year unexpended GF balances
 - Requires Tier III institutions of higher education to contribute 25% of the cost of projects that support Education and General (E&G) programs
 - Would not apply to projects that (i) address maintenance, life safety, security, or infrastructure, or (ii) are for the Virginia Institute of Marine Science (VIMS), UVA-Wise, or Virginia Co-op Extension and Agricultural Experiment Station
 - Current practice is to fund E&G projects for Tier III institutions with GF cash/debt, with exceptions that include a 50/50 split of GF/NGF for research space, and NGF contributions from an institution for any auxiliary-use space, for project design components outside of state-approved scope, and for other purposes as determined on a project-specific basis as set-out in a project's funding authorization

9(C) AND 9(D) BONDS

• Authorizes Debt for Capital Outlay. Includes \$334.9 million in GF debt issued by the Virginia Public Building Authority (VPBA) or Virginia College Building Authority (VCBA), all of which is proposed to support improvement projects to existing state facilities. Also proposes \$133.6 million in NGF debt, mainly for renovation and/or construction of student housing at institutions of higher education.

APPENDIX A

Reading Special Local Special Sts Special Sts 72 Special Sts 74 169.3.43 74 169.3.43 74 169.3.43 82,632 82,632 84 82,632 84 82,632 84 116,133 84 239,594 85 288,476 53 288,476 53 24,492 46 261,038 86 110,892 34 34,697 17 75,130
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Appendix A

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(1,856,876) (2,034,291) (112,838) (72,838) (72,838) (550,212) (473,650) (173,491) (193,566) (248,810) (861,728) (87,728)	2.6.844.322 2.6.871.960 (6.716) 324.481 2.739.787 1.324.496 4.566.328 1.9.993 3.617.910 1.900.862 1.502.669 1.876.480		197.26,108 247.297,164 3.57.449 10.349,738 52.417,011 38,165,657 56,539,517 15,248 55,042,160 33,804,086		(13,648,651) 197,256 (15,310,444) 247,297 (15,310,444) 247,297 (13,672,785) 10,949 (1,096,874) 28,165 (1,096,874) 38,165 (1,096,813) 15,248 (1,096,813) 15,248	20,0874,759 (13,648,651) 202,007,448 (15,310,444) 3,124,477 (197,028) 11,885,992 (956,254) 40,255,937 (2,090,874) 60,097,556 (3,558,039) 16,334,377 (1,066,183) 16,334,377 (1,066,183) 36,137,306 (2,333,220) 99,010,025 (4,885,014)
(2.034.291) (115,943) (72.889) (259.293) (259.293) (473.860) (173.481) (173.481) (193.566) (248.810) (86.1.728) (2733.546)	25,871,960 (6,716) 324,496 1,324,496 4,566,328 119,093 1,900,862 1,900,862 1,876,480 1,876,480 1,876,480 1,876,480		247297,034 3,527,449 10,547,011 82,477,011 86,539,577 15,248,194 55,042,160 33,804,066		(15.310.444) 247.297, (197.028) 3.527, (197.028) 1.527, (2.090.874) 28.165, (2.090.874) 38.165, (3.558.039) 56.539, (1.096.183) 15.248, (3.658.039) 56.539, (3.658.039) 56.539,	262.667.488 (15.310.44) 3,724.477 (197.028) 1,1865.992 (956.254) 55,989.796 (3.572.785) 40,255,931 (2.090.874) 60,097.556 (3.580.039) 16,334,377 (1.066.183) 56,935.412 (3.896.222) 99,010,025 (4.885.014)
(115,943) (72,838) (259,233) (550,212) (473,650) (173,491) (193,566) (248,810) (861,728) (2733,546)	324,481 2,739,787 1,324,496 4,566,328 4,566,328 1,900,862 1,900,862 1,306,655 1,672,669 1,876,480 1,876,480		3,527,449 10,948,738 52,447,011 38,165,057 56,539,57 15,248,194 55,042,160 33,804,086		(197,028) 3,527 (936,254) 10,948 (3,572,785) 28,417 (2,090,874) 38,165 (3,558,039) 56,539 (1,086,183) 15,248 (3,896,25) 55,042	3,724,477 (197,028) 11,885,992 (958,254) 55,999,796 (3,572,785) 40,255,931 (2,090,874) 60,097,566 (3,558,039) 16,334,377 (1,086,133) 58,137,396 (2,333,220) 99,010,025 (4,863,014)
(72,838) (259,233) (550,212) (473,650) (173,491) (193,566) (248,810) (861,728) (2733,546)	22.739.787 1.324.887 1.324.866 4.566.328 1.19.993 3.617.910 1.900.882 1.500.862 1.500.862 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.863 1.500.		10,949,738 52,417,011 38,165,657 56,539,517 15,248,194 55,042,160 33,804,086		(936,254) 10,349, (3,572,785) 52,417, (2,090,874) 38,165, (3,558,039) 56,539, (1,086,183) 15,248, (3,896,252) 55,042,	11,885,992 (936,254) 55,899,796 (3,572,785) 40,255,931 (2,090,874) 60,097,356 (3,558,039) 16,334,377 (1,066,183) 58,938,412 (3,896,282) 36,137,306 (2,333,220) 99,010,025 (4,883,014)
(259,293) (550,212) (473,690) (173,491) (193,566) (248,810) (861,728) (261,728)	2,739,787 1,324,496 4,566,328 119,993 3,617,910 1,900,862 1,520,69 1,520,69 1,876,480		52,417,011 38,165,057 56,539,517 15,248,194 55,042,160 33,804,086		(3.572.785) 52.417 (2.090.874) 38.165 (3.588,039) 56,539 (1.086,139) 56,539 (3.896,252) 55,042	55,989,796 (3,572,785) 40,255,931 (2,090,874) 60,097,356 (3,588,039) 16,334,377 (1,066,183) 56,938,412 (3,389,522) 99,010,025 (4,883,014)
(550,212) (473,650) (173,491) (193,556) (248,810) (861,728) (2733,546)	1,324,496 4,566,328 119,993 3,617,910 1,900,662 1,522,669 1,876,480 897,285		38,165,057 56,539,517 15,248,194 55,042,160 33,804,086		(2,090,874) 38,165, (3,588,039) 56,539, (1,086,183) 15,248, (3,896,252) 55,042,	40,255,931 (2,090,874) 60,097,556 (3,558,039) 16,334,377 (1,086,183) 58,936,412 (3,896,252) 36,137,306 (2,333,220) 99,010,025 (4,863,014)
(473,650) (173,491) (193,566) (248,810) (861,728) (2,733,546)	4,566,728 119,993 3,617,910 1,900,862 19,306,665 1,522,669 1,876,480 897,285		56,53,507 56,538,517 15,248,194 55,042,160 33,804,086		(3,558,039) 56,539, (1,086,183) 15,248, (3,896,252) 55,042,	60,097,556 (3,586,039) 16,334,377 (1,086,183) 58,938,412 (3,886,282) 36,137,306 (2,333,220) 99,010,025 (4,883,014)
(173,491) (193,565) (248,810) (861,728) (2,733,546)	119993 3,617,910 1,900,862 19,306,665 1,522,669 1,876,480		15,248,194 55,042,160 33,804,086		(1,086,183) 15,248, (3,896,252) 55,042,	16,334,377 (1,066,183) 56,936,412 (3,896,282) 36,137,306 (2,333,220) 99,010,025 (4,883,014)
(193,556) (248,810) (861,728) (2,733,546)	3,617,500 3,617,500 1,900,862 19,306,655 1,522,669 1,876,480		55,042,160 33,804,086		(3,896,252) 55,042,	36,137,306 (2,333,220) 99,010,025 (4,863,014)
(193,330) (248,810) (861,728) (2,733,546)	1,900,862 1,900,865 1,522,669 1,876,480 897,285		33,804,086		(2,090,22Z) 35,04Z,	36,137,306 (2,332,220) 99,010,025 (4,863,014)
(246,610) (861,728) (2,733,546)	1,900,002 19,306,655 1,522,669 1,876,480		33,604,000		(000 000 0)	36,137,306 (2,333,220) 99,010,025 (4,863,014)
(2,733,546)	1,522,669 1,522,669 1,876,480 897,285	- 2 -			5,500,500 (02,500,5)	99,010,025 (4,863,014)
(2,733,546)	1,522,669 1,876,480 897,285	27	94,147,0		(4,863,014)	
	1,8/6,480		68,173,1		(3,039,964)	71,213,136 (3,039,964)
(137,323)	897,285		22,184,59		(1,395,382)	23,5/9,9/6 (1,395,382)
(32,102)	1000	9	9,584,17		(610,510)	10,194,686 (610,510)
(805,416)	(2,555,787)	3	24,799,72	(1,484,781) 24,799,72		26,284,504 (1,484,781)
(228, 186)	1,776,896	_	22,547,579		(1,676,033)	24,223,612 (1,676,033)
(291.134)	6.088.799	L	59.412.386		(4.695.818)	64.108.204 (4.695.818)
(408,008)	596.316	L	9.506.262		(322,153)	(322,153)
(444 750)	(1 822 519)		23 623 164		(2 240 000)	25.863.164 (2.240.000)
(55.352)	965.040	1	13.014,378		(958.405)	13.972.783 (958.405)
(965,173)	10.185,378		177.040.218		(12.384.309)	189.424.527 (12.384.309)
(427 902)	3 814 025	1	60.817.628		(5,450,476)	66.268.104 (5.450.476)
(136 098)	2 90 062		38 677 222		(3.013.764)	41 690 986 (3.013 76.4)
(734 518)	1 610 031		68 282 284		(5,010,104)	74 428 263 (5,845,070)
(00,044)	2010,1		40 000 075		(0,040,010)	20 224 900
(4 450 003)	2,331,002		10,093,373		(2,141,434)	(2,141,434)
(1,452,883)	8,350,539		247,348,398		(056,126,02)	266,276,326 (20,327,330)
(1,802,773)	4,077,443		242,284,261		(18,094,541)	260,378,802 (18,094,541)
(30,126)	503,373	- 1	7,508,900		(523,173)	8,032,073 (523,173)
(172,451)	5,000,502		46,269,488	_	(4,234,441)	50,503,929 (4,234,441)
(659,473)	7,811,014		128,436,001	128,436	(10,673,927) 128,436	139,109,928 (10,673,927) 128,436
(50,150)	720 478	L	34.360.630	34360	31360	33 506 749 (2 146 119) 31 360
(26,169)	(5 11/1 250)	H	160 054 542	160 054	(14 100 160) 160 054	184 144 694 (14 100 160) 160 054
(2,040,709)	(5,114,239)	+	109,931,312	109,931	(14,190,109)	104,141,001
(937,794)	15,243,576	+	125,629,889	6Z9,CZT	(14,037,814) (14,037,829)	139,667,703 (14,037,814) 125,629
(246,477)	2,429,733	4	22,271,632	72,277	(1,3/3,8/1) 22,2/1	23,645,503 (1,3/3,8/1) 22,2/1
(1,091,901)	6,346,854	4	115,225,443		(8,100,642)	123,326,085 (8,100,642)
(5,529,824)	13,027,216	4	465,468,322		(29,305,582)	494,773,904 (29,305,582)
(228,943)	1.094.938		25.009.608		(1.562.262)	26,571,870 (1,562,262)
		4,	and the state of t		(=0=(=0)(+)	
	(136.08) (427.902) (427.902) (136.089) (136.089) (1452.883) (1302.773) (1301.28) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.451) (172.		10,186,378 3,814,025 2,920,062 2,920,062 1,619,391 2,281,682 9,365,539 4,077,443 503,373 5,000,502 7,811,014 7,72,478 (5,114,259) 15,2429,733 6,346,884 1,3027,216 1,094,338	177,040,278 10,165,378 10,165,378 10,165,378 10,165,378 10,165,378 10,165,378 10,165,378 10,165,378 10,165,39 10,165,375 10,165,375 10,165,375 10,165,375 10,165,38 10,165,378 10,165,378 10,165,378 10,165,378 10,165,38 10,165,378 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38 10,165,38	(12.384,309) 177,040,278 10,785,78 (5.450,476) 60,817,628 3,814,025 (5.450,476) 60,817,628 3,814,025 (5.454,579) 68,262,284 1,619,381 (2.141,434) 18,093,375 2,280,062 (20,927,950) 247,346,598 9,356,539 (10,873,927) 7,508,900 7,743 (5.231,73) 7,508,900 7,208,281 (4.294,441) 46,268,481 5,000,502 (10,673,927) 128,436,001 7,811,014 (14,190,169) 169,351,512 (2.145,28) (14,037,814) 125,284,889 15,243,378 (13,338,13) 115,225,443 6,368,894 (13,338,13) (13,225,443 6,388,322 (13,027,216 (13,622,282) 25,009,608 1,094,338	(12,384,309) 177,040,218 (19,387,309) 177,040,218 (19,387,309) 177,040,218 (19,387,309) 177,040,218 (19,387,309) 177,040,218 (19,387,309) 178,040,219 (19,387,322) 18,677,222 (2,392,062) 18,677,242 (2,141,344) 18,093,375 (2,387,381,388) 18,093,375 (2,387,381,388) 18,093,375 (2,387,381,381,381,381,381,381,381,381,381,381

	FY 2025 Estimated Distribution (HB 30)		7,077,532	35,866,263	11,277,938	11,279,494	355,834,141	5,013,212	9,789,481	35,409,876	16,603,472	75,303,216	38,615,319	6,241,835	7,879,206	\$9,863,172,598
		Specific Local Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	\$2,579,197
		Grade 4-8 Reading Specialists	12,992	112,501	26,898	31,924	1,157,766	18,095	29,551	117,508	50,422	245,740	110,754	19,096	24,760	\$30,467,964
	y Changes	1% Bonus	23,058	184,935	20,368	58,144	1,952,021	29,794	52,510	195,073	98,488	407,187	204,075	34,770	45,494	\$53,012,817
ution - FY 2025	Proposed Policy Changes	Remove VPI LCI Cap	(70,129)	0	(163,726)	0	0	0	0	0	0	0	0	0	0	(\$11,642,748)
timated Distrib		Sales Tax Base Expansion	35,485	69,343	103,721	14,966	569,318	9,565	890'6	49,918	30,710	101,359	33,901	7,705	069'9	\$23,856,394
25 Direct Aid to Public Education Estimated Distribution - FY 2025		Eliminate Grocery Tax Hold Harmless	(170,278)	(332,744)	(497,708)	(71,815)	(2,731,875)	(45,899)	(43,508)	(239,534)	(147,362)	(486,374)	(162,675)	(36,975)	(32,108)	(\$114,475,090)
ect Aid to Publ	Technical & Rebench-	marking Costs See Appendix C	538,083	1,100,097	614,404	(194,970)	19,902,790	41,344	864,929	7,730,954	1,629,222	3,177,582	4,119,778	748,461	845,701	\$472,414,629
	2024-26 Base	Budget	6,708,320	34,732,131	11,143,982	11,441,246	334,984,122	4,960,313	8,876,932	27,555,958	14,941,992	71,857,722	34,309,487	5,468,778	69988'9	\$9,406,959,434
HB 30, As Introduced: 2024-20	Remove FY 2024	One-Time Spending	(382,624)	(2,413,454)	(373,159)	(802,528)	(20,448,820)	(211,857)	(905,986)	(1,556,051)	(979,814)	(4,325,042)	(2,636,673)	(384,115)	(471,133)	(\$597,491,254)
HB 3	FY 2024	Appropriation	7,090,944	37,145,585	11,517,141	12,243,774	355,432,942	5,172,170	9,479,918	29,112,009	15,921,806	76,182,764	36,946,160	5,852,893	7,459,802	\$10,004,450,688
	Key Data Elements	FY 2025 Projected ADM	1,104	3,964	2,918	927	39,452	654	820	4,163	2,007	7,201	3,161	999	816	1,212,152
	Key Dat	2024-26 Comp. Index	.7426	.4151	.8000	7884	.3273	.3987	2340	.3632	.3466	.3371	2716	3675	.2489	
		School Division	WILLIAMSBURG	WINCHESTER	FAIRFAX CITY	FRANKLIN CITY	CHESAPEAKE CITY	LEXINGTON	EMPORIA	SALEM	POQUOSON	MANASSAS CITY	MANASSAS PARK	COLONIAL BEACH	WEST POINT	TOTAL:

APPENDIX B

HB 30, As Introduced: 2024-2025 Direct Aid to Public Education Estimated Distribution - FY 2026

	Key Data	Key Data Elements		Remove		Technical &			Proposed Policy Changes	γ Changes			
School Division	2024-26 Comp. Index	FY 2026 Projected ADM	FY 2024 Appropriation	FY 2024 One-Time Spending	2024-26 Base Budget	Rebenchmarking Costs (HB 30) See Appendix D	Eliminate Grocery Tax Hold Harmless	Sales Tax Base Expansion	Remove VPI LCI Cap	2% Salary Increase	Grade 4-8 Reading Specialists	Specific Local Initiatives	FY 2026 Estimated Distribution (HB 30)
ACCOMACK	.3487	4,581	\$47,692,090	(\$4,929,630)	\$42,762,460	\$2,668,104	(\$312,348)	\$168,683	0\$	\$569,474	\$140,499	\$668,480	\$46,665,351
ALBEMARLE	.6904	13,244	78,409,945	(4,091,622)	74,318,323	(5,991,603)	(2,181,036)	1,177,861	(419,437)	702,881	172,844	0	67,779,833
ALLEGHANY HIGHLANDS	.2737	2,544	30,598,442	(1,661,614)	28,936,828	771,114	(150,596)	81,329	0 0	389,407	81,388	0	30,109,470
AMHERST	3015	3,686	39.165.330	(9.217.821)	36.447.509	2 627 374	(755 139)	137 786	0 0	487.882	118 152	0 0	39.563.564
APPOMATTOX	.2822	2,259	22,757,277	(1.585,361)	21,171,916	1.319,106	(137.294)	74,146	0	289,619	71.080	0	22,788,573
ARLINGTON	.8000	26,783	109,171,860	(3,746,046)	105,425,814	4,372,890	(4,490,599)	2,425,133	(1,492,790)	1,053,844	251,409	0	107,545,701
AUGUSTA	.3888	089'6	85,270,886	(4,279,555)	80,991,331	4,971,404	(825,968)	446,061	0	1,067,946	268,163	0	86,918,937
ВАТН	.8000	460	2,478,194	(179,435)	2,298,759	141,718	(75,319)	40,675	(20,933)	22,355	4,217	0	2,411,472
BEDFORD	.3132	8,622	80,021,209	(4,878,943)	75,142,266	3,261,131	(690,751)	373,037	0	1,022,218	253,494	0	79,361,396
BLAND	.3046	734	7,797,419	(425,666)	7,371,753	52,294	(39,918)	21,557	0	99,085	24,349	0	7,529,120
BOTETOURT	.4068	4,293	34,774,265	(1,597,172)	33,177,093	2,803,708	(382,224)	206,419	0 0	459,556	107,769	0	36,372,321
BRONSWICK	.4379	1,287	16,820,100	(1,0/5,/61)	15,744,339	416,954	(148,267)	80,071	0 0	191,928	33,802	0 0	16,318,828
BUCKINGHAM	.3379	1,705	20,089,259	(1,731,606)	18,357,653	(464,600)	(144.196)	77.873	0	220,100	54.956	0	18.101.785
CAMPBELL	.2877	7,487	71,152,553	(4,300,101)	66,852,452	3,891,617	(452,076)	244,142	0	915,966	231,638	0	71,683,739
CAROLINE	.3501	4,445	38,041,410	(2,582,809)	35,458,601	4,763,834	(344,078)	185,818	0	503,323	129,525	0	40,697,022
CARROLL	.2804	3,158	35,514,418	(2,405,577)	33,108,841	309,647	(204,029)	110,185	0	440,892	108,338	0	33,873,875
CHARLES CITY	6999	455	4,492,161	(236,130)	4,256,031	(476,115)	(87,923)	47,482	(31,610)	38,359	7,243	0	3,753,467
CHARLOTTE	.2470	1,580	17,347,790	(1,405,434)	15,942,356	1,689,338	(80,632)	43,545	0	232,215	54,533	0	17,881,355
CHESTERFIELD	.3563	62,926	534,600,305	(30,170,131)	504,430,174	17,896,839	(4,544,587)	2,454,289	0	6,761,584	1,729,722	0	528,728,021
CLARKE	.6032	1,890	12,116,195	(551,101)	11,565,094	(39,367)	(256,745)	138,654	(32,476)	136,127	29,911	0	11,541,198
CRAIG	.3629	425	5,235,239	(434,046)	4,801,193	46,833	(45,555)	24,602	0 0	60,372	12,209	0 0	4,899,654
CULPEPER	7.000.	8,145	71,370,206	(4,280,350)	67,089,856	0,134,526	(651,749)	351,974	0 0	951,655	239,395	0	75,115,657
DICKENSON	7157	1,002	24 696 734	(1,540,960)	20 065 394	212 258	(80,007)	40,932	0 0	257 807	50,034	0 0	20,440,309
DINWIDDIE	2978	4.022	43.099.558	(2.814.878)	40.284.680	002,212	(248.250)	134.066	0 0	527.805	124.506		41,518.779
ESSEX	.4189	1,037	10,825,662	(732,671)	10,092,991	(309,050)	(110,191)	59,509	0	113,975	29,695	0	9,876,928
FAIRFAX	6259.	172,560	1,006,832,068	(43,752,001)	963,080,067	33,782,085	(23,906,480)	12,910,615	(5,136,651)	11,853,003	2,661,368	0	995,244,008
FAUQUIER	9009	10,523	68,722,777	(4,215,905)	64,506,872	2,837,790	(1,427,937)	771,153	(134,797)	797,279	180,870	0	67,531,230
FLOYD	.4056	1,550	15,908,972	(963,531)	14,945,441	(1,436,840)	(163,172)	88,120	0	169,964	39,773	0	13,643,285
FLUVANNA	.3934	3,196	30,096,829	(1,596,066)	28,500,763	130,668	(292,519)	157,974	0	374,749	86,365	0	28,958,000
FRANKLIN	.4596	5,731	52,727,443	(4,678,782)	48,048,661	(1,854,594)	(639,273)	345,238	0	549,317	143,123	0 0	46,592,472
CHES	14151	14,302	111,158,313	(6,055,184)	105,103,129	13,524,606	(1,234,617)	157,000	0 0	1,488,909	3/5,644	0	119,924,422
GLOLICESTER	3000	3,470	39,404,636	(3,006,917)	36,734,650	3 196 522	(96,451)	32,000	0 0	504 998	134 016	0 0	33,313,629
GOOCHLAND	.8000	2,452	10,693,421	(337,108)	10,356,313	143,321	(500,105)	270,080	(143,539)	88,305	21,711	0	10,236,086
GRAYSON	.3196	1,507	16,251,411	(974,742)	15,276,669	1,573,366	(109,270)	59,011	0	210,506	50,151	0	17,060,433
GREENE	.3411	2,685	24,388,722	(1,314,047)	23,074,675	3,143,447	(221,946)	119,861	0	331,961	77,570	0	26,525,568
GREENSVILLE	.3898	1,032	10,736,992	(794,110)	9,942,882	47,711	(89,197)	48,171	0 0	119,010	30,266	0 0	10,098,843
HANOVED	7807	4,020	46,111,090	(4,994,221)	43,122,009	1,657,920	(270,919)	150,629	0 0	1377 170	355 280	0 0	43,342,064
HENRICO	.4273	49.025	393.480.235	(23.891,592)	369.588.643	39.024.981	(4,349,301)	2.348.825	0	4.907.538	1.227,999	0	412,748,686
HENRY	.2247	6,552	76,264,087	(5,404,965)	70,859,122	2,688,044	(297,376)	160,597	0	957,311	242,744	0	74,610,442
HIGHLAND	.8000	196	2,591,860	(198,051)	2,393,809	7,102	(16,432)	8,875	0	13,076	4,402	0	2,410,832
ISLE OF WIGHT	.3704	5,321	45,556,451	(2,572,352)	42,984,099	2,313,613	(454,978)	245,709	0	578,692	143,603	0	45,810,738
JAMES CITY	.5403	10,089	67,704,025	(3,515,046)	64,188,979	1,493,314	(1,183,944)	639,385	(55,034)	799,467	207,041	0	66,089,209
KING GEORGE	3633	4,396	35,592,145	(2,356,927)	33,235,218	3,485,095	(355,333)	191,897	0 0	475,828	121,453	0 0	37,154,158
KING WILLIAM	.3998	7074	8,472,045	(320,219)	1,951,826	(860, 712)	(62,986)	34,015	0 0	95,350	10,112	0	1,811,884
NING WILLIAM	8000	2,071	19,070,337	(1,196,003)	10,474,532	30 883	(153,757)	02,2,35	(113 625)	200,102	077,149	0 0	19,007,006
LANCASIEN	1712	2 700	34.289.237	(2,049)	32,008,090	5 006 837	(101 272)	54 692	0 (10,000)	509 423	110.038	0 0	37.587.807
LOUDOUN	.5518	81,459	521,695,987	(22,511,941)	499,184,046	27,249,032	(9,076,275)	4,901,612	(541,563)	6,640,799	1,701,255	0	530,058,906
LOUISA	.5041	4,989	35,226,716	(1,801,052)	33,425,664	3,353,792	(549,567)	296,792	(5,599)	430,416	109,054	0	37,060,553
LUNENBURG	.2614	1,476	16,583,330	(1,617,206)	14,966,124	2,786,936	(86,157)	46,529	0	228,927	50,022	0	17,992,380

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	Key Data	Key Data Elements		Remove		Technical &			Proposed Policy Changes	y Changes			
School Division	2024-26 Comp. Index	FY 2026 Projected ADM	FY 2024 Appropriation	FY 2024 One-Time Spending	2024-26 Base Budget	Kebenchmarking Costs (HB 30) See Appendix D	Eliminate Grocery Tax Hold Harmless	Sales Tax Base Expansion	Remove VPI LCI Cap	2% Salary Increase	Grade 4-8 Reading Specialists	Specific Local Initiatives	FY 2026 Estimated Distribution (HB 30)
	.4746	1,596	12,773,982	(895,201)	11,878,781	293682	(188,535)	101,817	0	148,831	37,108	0	12,271,684
	.5904	729	6,845,585	(351,464)	6,494,121	(461,260)	(107,632)	58,126	(27,033)	62,427	15,787	0	6,034,536
MECKLENBURG	.3893	3,613	33,229,579	(2,642,414)	30,587,165	2,207,056	(291,557)	157,455	0	393,925	101,917	0	33,155,960
MIDDLESEX	.6389	1,121	8,568,001	(513,462)	8,054,539	(414,723)	(142,368)	777.044	(44,306)	94,055	18,209	0	7,642,292
MONIGONERY	1404	9,210	10,440,919	(3,907,202)	11,401,777	0,000,940	(003,700)	447,114	(40.40%)	907,907	400,004	0 0	0,001,143
	.0043	1,344	3,010,397	(3/0/02)	9,033,713	(3/0,030)	(201,303)	122,003	(49,192)	93,001	19,373	0 0	0,013,040
TAO E	1954:	3,598	62,002,939	(1,194,963)	24,467,996	2,199,270	(106,782)	100,880	0 444 0	338,773	82,355	0 07 100	26,951,373
NORTHAMPTON	5225.	1,23/	13,492,885	(1,354,068)	12,138,817	(563,319)	(157,232)	84.913	(13,114)	131,005	/86,82	026,151	176,187,11
NORTHUMBERLAND	./6/2	1,064	6,866,134	(367,010)	6,499,124	(1,128,585)	(177,370)	82,788	(109,201)	48,076	11,444	0	5,239,276
NOTTOWAY	.2696	1,673	19,697,984	(1,454,336)	18,243,648	474,629	(106,376)	57,449	0	239,563	57,933	0	18,966,846
	.4382	4,853	39,333,006	(2,299,919)	37,033,087	2,610,759	(470,743)	254,223	0	490,051	124,674	0	40,042,051
	.3356	2,760	28,766,277	(1,937,966)	26,828,311	42,048	(214,505)	115,843	0	337,036	81,074	0	27,192,807
	.2475	2,196	25,615,918	(1,598,484)	24,017,434	(257,276)	(108,351)	58,515	0	309,916	64,256	0	24,084,494
PITTSYLVANIA	.2642	7,279	81,108,151	(7,460,671)	73,647,480	1,188,950	(422,815)	228,340	0	963,939	250,695	0	75,856,588
POWHATAN	.4704	4,025	27,110,514	(1,304,931)	25,805,583	3,517,535	(431,671)	233,123	0	370,791	92,707	0	29,588,068
PRINCE EDWARD	3776	1,609	18,306,997	(1,425,374)	16,881,623	(449,993)	(174,834)	94,418	0	187,661	48,269	0	16,587,143
PRINCE GEORGE	2321	5.991	56.839.785	(3.651,095)	53.188.690	8.335.944	(268.993)	145.269	0	786.071	216.219	0	62.403.199
PRINCE WILLIAM	363.1	87.837	807 356 127	(41 448 611)	765 907 516	47 802 440	(6.482.304)	3 500 746	0 0	10 711 175	2 710 250	0	824 149 823
	3303	4 172	36.186.496	(2 714.380)	33.472.116	7 090 988	(273 936)	147 939	0	504 639	123.515	0	41.065.261
RAPPAHANNOCK	8000	729	3.586.541	(156,734)	3,429,807	103.221	(82,330)	44.462	(62.789)	29.722	1,447	1.740.790	5.201.330
RICHMOND	3110	1358	13.319.945	(828626)	12,491,319	1.143.676	(70.380)	38.008	0	171.801	42.936	0	13.817.360
	3635	13.255	111 528 572	(5 922,740)	105 605 832	6 919 957	(1000 488)	540.310	0 0	1 473 653	375 480	0	113 914 744
ROCKBRIDGE	4847	2.154	18.042,334	(982,791)	17,059,543	593.354	(279,306)	150.838	0	220.371	47.822	0	17,792,622
ROCKINGHAM	4349	11 113	96 896 875	(5 163 624)	91 733 251	(2 157 918)	(1 100 715)	504 437	0 0	1 106 204	284 327	0	90 459 586
IAIL	2265	3 109	36,899,448	(2,105,024)	34 422 784	1 296 435	(153 523)	82 910	0 0	480.454	102 032	o c	36 231 091
	1070	00.0	40,000,004	(7,007,000)	46 464 097	CCT CT3 3	(105,020)	02,010	0 0	100,434	100,002	0 0	50,1231,031
HOUNDAN	2101.	5,033	49,002,004 A7 697 075	(2,001,001)	44.04.04.04	1 824 068	(103,210)	30,021	0 0	130,031	130,212	0 0	77.720.70E
	3000	0,400	47,001,013	(2,130,121)	44,340,340	1,024,000	(175, 163)	2010,462	0 0	500,100	100,451	0 0	777 100 01
NOTE OF THE PARTY	7,000	3,310	75.040.545	(4,737,300)	40,130,913	11,020,1	(173,103)	94,090		200,014	120,330	0	42,334,111
SOCIETAMINE ION	3702	2,230	21,019,010	(1,020,000)	102,32,301	233,019 6 644 806	(1 956 976)	19,320		7 620 865	70,033	0 0	25,135,341
CIN.	2010:	24,210	267,4199	(15,040,031)	247 207 064	00,041,030	(1,00,000,0)	1,002,000	0 0	2,023,003	000,023	0 0	220,211,422
	2100.	01,000	2 724 450	(10,010,444)	2 527 440	32,326	(115,004,231)	1,090,012	(56.818)	32.26	620,730	0 0	2 480 248
	0000	± 000	14 005 000	(191,020)	0,521,443	00,000	(0+0,011)	30 236	(010,00)	102,200	24 007	0 0	0,403,040
	7970	928	11,000,992	(920,234)	10,949,730	014,009	(750,000)	39,330	0	027,120	31,997	0 0	11,390,343
	7647	4,900	33,909,790 An are 024	(3,57,2,765)	32,411,011	4 550 020	(209,293)	140,030	0	897,203	147 225	0 0	93,441,229
WANKEI	3450	4,300	60 007 556	(3.558.030)	56,103,037	1,330,230 A AAS 20A	(173,650)	251,140	0 0	703 826	185 200	0 0	64 745 990
WESTMOREI AND	2007 2007	1 502	16 334 377	(1.086.183)	15,238,194	1,442,240	(473,491)	43,7,34	(3 888)	181 076	34 070	0 0	15 668 533
	0000	5.367	58 938 412	(3.896.252)	55.042.160	3 586 826	(103.556)	104 529	(000,0)	769.406	195 700	0 0	59 505,000
	3243	3.564	36 137 306	(2333220)	33 804 086	1 572 702	(133,333)	134,368	0	446 136	110.064	o c	35.848.546
	3554	13.026	99.010.025	(4.863.014)	94,147,011	20,112,611	(861,727)	465.373	0	1.478.607	365.780	0	115,707,655
ALEXANDRIA	.8000	15,742	71,213,136	(3,039,964)	68,173,172	2,690,539	(2,733,546)	1,476,243	(1.842,712)	614,849	149,441	0	68,527,985
	7262.	1,976	23,579,976	(1,395,382)	22,184,594	1,311,984	(137,323)	74,161	0	283,788	67,881	0	23,785,084
BUENA VISTA	.1803	741	10,194,686	(610,510)	9,584,176	626,840	(32,102)	17,337	0	139,692	29,385	0	10,365,328
CHARLOTTESVILLE	.7702	4,047	26,284,504	(1,484,781)	24,799,723	(2,348,987)	(805,416)	434,962	(374,376)	171,471	41,525	0	21,918,902
COLONIAL HEIGHTS	.4026	2,859	24,223,612	(1,676,033)	22,547,579	2,130,690	(228,186)	123,231	0	308,281	83,798	0	24,965,393
	.2411	5,202	64,108,204	(4,695,818)	59,412,386	5,809,557	(291,135)	157,227	0	762,891	206,942	0	66,057,869
FALLS CHURCH	.8000	2,588	9,828,415	(322,153)	9,506,262	816,201	(408,007)	220,342	(41,734)	102,686	22,789	0	10,218,540
FREDERICKSBURG	.6163	3,279	25,863,164	(2,240,000)	23,623,164	(1,767,732)	(444,750)	240,186	(34,237)	247,300	59,016	0	21,922,947
	.2661	1,377	13,972,783	(958,405)	13,014,378	1,187,642	(55,351)	29,892	0	182,215	53,239	0	14,412,015
	.2579	18,835	189,424,527	(12,384,309)	177,040,218	10,639,494	(965,172)	521,238	0	2,400,292	653,860	0	190,289,929
HARRISONBURG	.3335	6,604	66,268,104	(5,450,476)	60,817,628	4,908,738	(427,902)	231,087	0	803,330	216,025	0	66,548,906
	.1870	3,539	41,690,986	(3,013,764)	38,677,222	2,616,621	(136,097)	73,498	0	520,311	140,279	0	41,891,834
LYNCHBURG	.3872	7,074	74,128,263	(5,845,979)	68,282,284	1,279,509	(734,518)	396,674	0	804,869	193,339	0	70,222,157
MARTINSVILLE	.2229	1,652	20,234,809	(2,141,434)	18,093,375	2,282,566	(86,614)	46,775	0	237,766	65,581	0	20,639,450
NEWPORT NEWS	2729	24,220	268,276,548	(20,927,950)	247,348,598	8,050,030	(1,452,883)	784,625	0	3,134,726	833,893	0	258,698,989
	3212	24,459	260,378,802	(18,094,541)	242,284,261	2,830,611	(1,802,772)	973,581	0 0	2,938,319	7.76,229	0	248,000,229
	.2412	727	8,032,073	(523,173)	7,508,900	383,778	(30,126)	16,270	0	101,877	25,505	0	8,006,204
PETERSBURG	.2075	4,196	50,503,929	(4,234,441)	46,269,488	6,245,461	(172,451)	93,132	0	611,531	176,200	0	53,225,361



	FV 2026 Estimated	Distribution (HB 30)	137,210,555	32,979,283	164,317,470	143,461,267	25,107,565	123,569,786	483,618,449	26,823,873	7,381,866	36,394,586	11,719,887	11,364,821	359,076,306	5,109,603	9,882,298	35,828,712	16,721,413	75,547,603	38,547,065	6,279,880	8,001,248	\$9,992,601,121
		Specific Local Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$2,540,790
		Grade 4-8 Reading Specialists	472,987	119,739	438,377	430,333	809'99	400,277	1,561,673	76,654	13,702	109,935	27,108	32,608	1,180,236	19,046	28,633	125,820	54,081	243,045	116,844	19,029	26,833	\$30,713,413
	icy Changes	2% Salary Increase	1,637,344	461,997	1,694,548	1,602,133	274,802	1,527,127	6,031,031	337,033	24,970	433,268	118,177	135,165	4,571,579	68,514	121,449	462,228	219,514	954,112	479,846	80,773	106,797	\$122,851,949
oution - FY 2026	Proposed Policy Changes	Remove VPI LCI Cap	0	0	(627,725)	0	0	0	0	0	(72,547)	0	(166,936)	0	0	0	0	0	0	0	0	0	0	(\$11,657,672)
stimated Distrik		Sales Tax Base Expansion	356,146	27,083	1,426,139	506,453	133,110	289,677	2,986,363	123,640	91,957	179,697	268,785	38,784	1,475,340	24,788	23,496	129,359	79,583	262,664	87,852	19,968	17,340	\$61,821,891
olic Education E		Eliminate Grocery Tax Hold Harmless	(659,472)	(50,150)	(2,640,770)	(937,794)	(246,477)	(1,091,901)	(5,529,824)	(228,944)	(170,277)	(332,745)	(497,708)	(71,815)	(2,731,875)	(42,900)	(43,508)	(239,534)	(147,362)	(486,374)	(162,675)	(36,976)	(32,109)	(\$114,475,092)
HB 30, As Introduced: 2024-2025 Direct Aid to Public Education Estimated Distribution - FY 2026	Technical &	Costs (HB 30) See Appendix D	6,967,549	1,059,984	(5,924,611)	16,230,253	2,607,891	6,919,162	13,100,885	1,505,882	755,741	1,272,300	826,480	(211,166)	19,596,904	82,842	875,296	7,794,881	1,573,605	2,716,434	3,715,711	728,308	893,718	\$493,846,408
ced: 2024-2025 I		2024-26 Base Budget	128,436,001	31,360,630	169,951,512	125,629,889	22,271,632	115,225,443	465,468,322	25,009,608	6,708,320	34,732,131	11,143,982	11,441,246	334,984,122	4,960,313	8,876,932	27,555,958	14,941,992	71,857,722	34,309,487	5,468,778	6,988,669	\$9,406,959,434
30, As Introduc	Remove	FY 2024 One-Time Spending	(10,673,927)	(2,146,119)	(14,190,169)	(14,037,814)	(1,373,871)	(8,100,642)	(29,305,582)	(1,562,262)	(382,624)	(2,413,454)	(373,159)	(802,528)	(20,448,820)	(211,857)	(602,986)	(1,556,051)	(979,814)	(4,325,042)	(2,636,673)	(384,115)	(471,133)	(\$597,491,254)
岦		FY 2024 Appropriation	139,109,928	33,506,749	184,141,681	139,667,703	23,645,503	123,326,085	494,773,904	26,571,870	7,090,944	37,145,585	11,517,141	12,243,774	355,432,942	5,172,170	9,479,918	29,112,009	15,921,806	76,182,764	36,946,160	5,852,893	7,459,802	\$10,004,450,688
	Key Data Elements	FY 2026 Projected ADM	12,313	3,059	19,256	12,819	2,512	13,899	62,376	2,818	1,139	3,966	2,941	924	39,275	099	815	4,163	1,996	7,122	3,113	295	821	1,209,773
	Key Da	2024-26 Comp. Index	.2369	.1658	.5740	.3388	.3767	.3493	.4138	.3633	.7426	.4151	.8000	.2884	.3273	.3987	.2340	.3632	.3466	.3371	.2716	.3675	.2489	
		School Division	PORTSMOUTH	RADFORD	RICHMOND CITY	ROANOKE CITY	STAUNTON	SUFFOLK	VIRGINIA BEACH	WAYNESBORO	WILLIAMSBURG	WINCHESTER	FAIRFAX CITY	FRANKLIN CITY	CHESAPEAKE CITY	LEXINGTON	EMPORIA	SALEM	POQUOSON	MANASSAS CITY	MANASSAS PARK	COLONIAL BEACH	WEST POINT	TOTAL:

APPENDIX C

	FY 2025 Estimated Rebenchmarking Costs (HB 30) See Appendix A for Total Estimated Distributions	\$2,601,200 (6,289,633)	1,703,019	(928,011)	2,826,214	2,750,080	4,746,664	150,501	3,413,492	2,817,281	578,309	902,620	(97,328)	3.726.665	667,858	(445,999)	15.126.613	(218,317)	145,433	6,665,770	570,149	888,870	(80,223)	2,534,866	(1,246,190)	171,706	11,754,371	1,863,647	3,236,583	1.500,213	3,180,575	215,660	(1.310.304)	36,633,428	2,946,369	2,534,463	1,169,894	3,226,687	1.153.203	12,391	5,283,143	3,038,352	2,819,685	(297.773)	2,364,420	(374,614)	(278,070)	1,616,379	(1 129 448)	576,891	2,250,401	406,112	1,975,531	3,603,882	8,107,224	45,596,481	36,264	932,222
	Update VPSA	⊗ 0	(52,000)	0	> c	0	0	0	0 0	0	0	0	0	0	0	0	26.000	0	0	0 0	(26,000)	0	0	(26,000)	0	0 0	0	0	0 0	0	0	(26,000)	-	52,000	0	0	0	0		(26,000)	0	0	0	0	0	0	0	0	0 0	0	0	0	0	0 0	, 0	26,000	0	0
	Update School Age Population	(\$559) (14,435)	(27,876)	(31,177)	34036	1.013,387	(97,107)	(19,129)	(160,483)	(78,895)	(19,448)	(27,044)	(18,371)	45.624	(44,263)	(27,579)	120.796	(19,169)	(10,753)	17,933	(5,168)	18,666	(24,726)	(97,146)	(39,112)	(19,183)	(53,402)	(23,163)	20,312	(11,395)	(28,470)	(19,381)	(118,263)	(260,278)	(86,431)	99.838	(28,804)	52,379	(20.608)	(3,948)	(17,387)	88,314	13,866	(35.277)	2,329	36,106	(7,263)	43,482	(1,097)	5,104	112,304	(10,349)	(95,789)	75,235	(55,344)	40,400	5,055	14,346
	Update Sales Tax	(\$142,047) (825,868)	(70,866)	(63,434)	(111,095)	(1.928,540)	(314,218)	(30,832)	(301,503)	(162,418)	(72,867)	(66,037)	(59,053)	(115,561)	(84,616)	(46,276)	(1.553.570)	(666'86)	(21,086)	(264,286)	(37,124)	(98,882)	(49,168)	(562,307)	(76,139)	(119,463)	(473,480)	(45,177)	(164,565)	(50,960)	(102,066)	(50,912)	(721.913)	(1,774,389)	(151,008)	(153,490)	(471,656)	(112,492)	(50.350)	(91,818)	(46,978)	(177,169)	(29,915)	(49.878)	(137,520)	(67,876)	(109,199)	(110,253)	(72,795)	(49,532)	(163,424)	(48,391)	(188,295)	(130,611)	(106,532)	(2,390,012)	(73,538)	(29,144)
	Update LCI	(\$414,188)	586,717	(198,000)	154,665	8,151	(1,502,717)	0	9,037	114,414	(144,380)	911,612	(256,216)	534.695	(414,268)	(631,515)	(1.111.284)	(607,871)	(148,690)	(207,465)	322,995	(330,351)	695,109	(2,198,842)	(977,744)	331,507	(143,226)	2,412,908	(125,434)	688.583	290,901	243,184	(2 547 894)	1,401,671	(531,635)	1.067,306	(771,036)	790,147	(185.954)	(1)	10,851	1,234,950	(18,770)	(527.098)	725,565	(107,176)	(1,174,351)	(556,400)	(865,800)	(76,642)	(1,455,936)	(635,774)	(1,116,723)	1,864,946	545,513	11,922,967	0 0	(94,268)
	Transpor- tation	(\$249,187) (249,534)	287,683	181,790	366 801	(27.827)	1,509,561	7,855	1,384,742	846,392	953,064	657,232	255,675	108.934	297,838	128,177	(1.040.757)	130,863	(26,680)	535,755	(494,357)	(389,407)	(368,521)	1,470,597	13,693	515,410	1,520,369	(422,787)	1,210,404	244.025	453,527	(23,668)	312.602	7,470,347	(206,480)	378,382	(306,910)	(447,402)	(32,364)	(47,976)	526,895	140,161	425,135	40.517	28,249	130,086	105,132	985,860	91,156	106,890	923,489	358,190	765,534	87,082	593,428	296,446	1,695	66,276
2025	IdA	\$98,933	129,571	49,210	141,46/	345,318	217,991	0	227,382	77,299	56,015	27,714	59,753	104.182	116,780	11,305	1330.001	16,410	6,432	173,452	70,873	124,773	52,459	86,973	31,430	49,197	259,594	96,633	80,762	53,324	54,545	50,783	133.344	1,166,951	315,773	106.746	107,397	47,023	16.804	25,032	33,454	109,820	81,222	13,727	137,412	24,225	8,882	41,832	30,274	82,979	94,092	94,959	272,132	32,300	187,693	1,992,085	069'6	31,428
tion - FY	Textbooks	\$85,542	54.767	29,584	14,724	157,544	175,988	2,660	174,708	74,794	21,485	49,204	37,241	78.608	68,528	6,214	1 202 919	23,664	8,226	75,858	40,610	85,892	17,049	131,552	30,961	60,639	237,210	66,246	85,888	28,852	50,295	18,744	254 549	814,379	148,218	100,129	140,928	79,178	42.260	5,603	63,391	69,304	31,337	11.257	65,343	13,099	15,605	61,104	19,238	34,902	81,897	55,613	162,131	57,842	129,121	1,637,527	3,744	26,365
d Distribu	Apply Federal Revenue Deduct	(\$1,375,650)	(668,501)	(264,830)	(1,056,552)	(1,625,055)	(1,598,361)	(19,686)	(2,794,776)	(230,113)	(349,117)	(797,785)	(588,785)	(615,330)	(1,054,181)	(92,573)	(8.716.346)	(135,004)	(125,023)	(453,157)	(587,842)	(837,224)	(280,216)	(19,235,235)	(459,891)	(4 230 278)	(1,087,192)	(179,438)	(971,427)	(457.406)	(262,569)	(307,684)	(2.089.968)	420,019	(1,846,588)	(1,315,327)	(1,534,550)	(506,493)	(330.522)	(90,771)	(1,011,136)	(586, 126)	(503,910)	(145.115)	(1,034,912)	(198,578)	(236,693)	(158,940)	(322,556)	(547,755)	(744,261)	(803.476)	(1,617,215)	(258,143)	(1,042,003)	(8,869,714)	(2,818)	(430,286)
Estimated	lix A for Total Estin Apply Inflation Cap	(\$22,858) (40,155)	(16,349)	(8,747)	(22,512)	(44,289)	(51,548)	(759)	(37,021)	(21,021)	(2,903)	(13,187)	(9,864)	(19.950)	(20,405)	(1,856)	(342.494)	(6,557)	(2,392)	(39,207)	(12,331)	(25,245)	(5,475)	(32,413)	(8,851)	(16,089)	(67,579)	(16,900)	(21,251)	(8,845)	(14,251)	(5,993)	(60,896)	(237,850)	(46,119)	(28,500)	(39,690)	(19,286)	(11.497)	(1,813)	(19,227)	(19,913)	(8,568)	(2.801)	(20,455)	(4,585)	(4,526)	(14,684)	(6,188)	(9,272)	(23,699)	(16,452)	(42,281)	(13,777)	(33,047)	(410,427)	(21,470)	(6,885)
Aid to Public Education Estimated Distribution	Rebenchmarking Up dates Only - See Appendix A for Total Estimated Distributions Salaries & Support Apply Federal Benefits Costs Cap Deduct	\$1,675,380	1,162,718	694,312	1,313,007	3,156,592	3,441,467	51,297	3,397,108	1,482,688	522,830	1,225,195	797,202	1.696.314	1,353,972	140,865	24.776.109	551,702	127,416	3,106,225	713,061	1,802,615	328,918	2,823,414	595,487	1,375,598	4,817,415	1,031,248	1,824,460	674,084	897,604	367,026	5.183.792	16,493,795	2,953,779	2.034,868	3,035,447	1,576,556	851.519	100,345	1,254,209	1,473,219	608,722	234.108	1,374,848	348,441	300,230	1,530,458	467,019	646,116	1,724,543	1.062.922	3,243,334	1,066,852	2,467,573	31,953,042	(5,181)	613,435
Public E	chmarking Updates Salaries & Benefits	\$969,660	506,310	246,119	506.306	1.421.102	1,139,685	33,236	1,346,655	534,460	155,034	646,222	416,804	685.891	653,465	91,701	8.632.206	161,037	82,801	1,574,921	412,585	833,973	156,778	1,026,385	231,121	258,473	1,784,472	1,678	752,391	322,383	444,493	228,380	1.517.963	6,767,754	1,496,403	779,415	1,123,009	601,481	208,368	75,262	976,540	576,142	491,194	85.981	751,843	21,887	154,077	429,061	199,483	308,990	712,498	460,260	1,542,263	345,240	1,033,658	14,863,975	(80,998)	250,765
Direct Aid to	Reben Update Non SOQ Programs	\$395,316 56,810	(76,596)	(44,166)	950,280	1.177,959	2,213,445	(2,911)	939,825	636,921	(144,389)	(88,286)	19,913	(169.663)	(112,994)	24,491	4 288 282	133,302	66,044	7.49 168)	427,812	(205,144)	(108,068)	1,140,038	72,285	1,070,398	2,310,814	6,184	576,917	124,072	30,432	(175,309)	1.163.595	5,826,845	(523,905)	(34,004)	747,751	347,382	1.163.914	40,658	(214,842)	204,781	(262,910)	757.202	648,413	166,088	66,916	433,948	96,790	35,466	13,341	(39.427)	27,848	376,145	2,206,971	6,757,343	98,984	137,933
025	S s s s s s s s s s s s s s s s s s s s	(\$32,537) 44,752	(13,938)	41,807	65,062	87,398	128,308	184	109,022	38,853	(22,587)	(20,418)	(20,776)	107.969	(69,239)	(1,720)	1.336.340	22,932	(15,179)	197,724	30,688	59,233	(43,886)	109,426	(18,270)	79,928	337,532	302,297	29,833	14.241	(15,749)	(52,656)	(40,920)	339,758	123,718	66.206	68,381	72,439	36.577	(5,070)	(44,155)	21,719	27,533	33.279	(22,595)	3,704	(17,901)	52,927	12,667	18,612	99,940	(30,768)	(72,909)	55,676	179,421	855,188	2,216	57,059
HB 30, As Introduced: 2024-2	Remedial Summer School	\$54,046	(63,962)	(73,625)	(85,619)	697	(88,372)	0	(95,874)	(59,198)	18,056	(53,187)	73,735	137.353	(62,879)	(17,535)	(1.461.494)	(16,494)	(33,169)	(103)	(18,917)	112,834	(21,380)	9,545	(32,656)	(51,901)	30,885	44,725	(58,511)	(21,352)	51,285	(21,316)	(33.536)	477,449	(159,735)	(19.217)	16,910	25,067	(3,207)	(12,607)	0 474 446	(28,844)	26,503	13.138	(54,150)	0	(14,984)	0	0 (12.775)	(20,235)	(98,516)	(26.435)	(176,795)	(10,080)	13,735	(716,551)	2,998	41,170
s Introdu	English Learners	\$40,957	(6,286)	23,955	(17,064)	27,573	5,118	0	(13,077)	31,836	3,903	(5,154)	(4,585)	39.762	8,813	1,730	520.455	2,155	0	(4 578)	0	53,711	(7,125)	15,953	6,268	(38,830)	174,356	2,729	4,151	5.889	38,827	1,027	(31.884)	397,656	27,947	(19.647)	3,444	23,175	21.370	692	(2,869)	(10,916)	28,128	(2,000)	24,368	(3,739)	22,649	18,447	(423)	(12,630)	59,134	45,086	113	31,777	62,373	(862,83Z)	(3,462)	25,045
HB 30, A	CTE Enroll- ment	\$8,509	1,013,822	(6,375)	304 025	(87,230)	(30,323)	(4,812)	327,668)	(7.756)	(195,958)	(26,927)	65,395	79.963	207,295	23,613	211,712	(7,470)	4,194	797 596	100,133	421,753	41,127	(115,921)	(36,061)	(37,243)	(107,326)	50,470	143,020	206,96	713,249	57,611	(215.028)	455,029	1,413,127	40,823	9,671	42,363	(23.555)	19,734	2,581,594	(66,952)	386,894	(60.424)	(250,725)	53,010	169,123	19,051	14,873	(12,418)	118,556	(256,087)	138,171	9,299	(17,325)	351,301	16,517	(0.6,7)
	Special Education	\$265,761	110,055	(168,030)	354,676	414,956	630,650	61,241	309,505	360,486	(139,627)	289,422	370,739	161,275	227,790	113,238	627.462	149,941	(105,834)	193.473	167,861	339,736	(153,459)	1,002,518	8,566	60,813	979,863	265,938	880,386	301,556	31,497	77,863	114.943	(309,756)	(655,484)	358,593	1,120,199	1,059,927	(155,681)	(11,234)	(119,633)	(158,921)	629,821	24.692	216,397	(34,662)	101,220	(55,074)	(12,006)	(308,835)	34,189	(33,059)	(310,366)	64,131 FOR 621	511,683	3,986,877	(3,792)	91,656
	Enrollment	\$1,244,122 (1,318,909)	(1,152,250)	(1,336,404)	399,908	(1.347,657)	(1,032,902)	72,157	(754,090)	(821,460)	(24,802)	(1,805,955)	(1,236,136)	866.598	(403,777)	(168,279)	(14.565.999)	(518,758)	339,126	(414,467)	(534,729)	(1,078,063)	(309,639)	(1,478,099)	(587,276)	(2,729,786)	1,234,066	(1,729,944)	(1,030,753)	(503,745)	547,024	(146,039)	(4.303.869)	(2,867,951)	674,789	(1,567,338)	(2,050,597)	(404,757)	(595,9972)	36,303	1,312,436	168,783	893,403	(691.081)	(89,990)	(754,644)	343,013	(1,104,440)	(387,437)	375,152	762,254	(1.007.533)	(555,622)	(50,032)	1,430,306	(16,396,853)	65,338	145,297
	2024-26 Base Budget	\$42,762,460 74,318,323	28,936,828	14,418,477	36,447,509	105,425,814	80,991,331	2,298,759	7 274 752	33.177,093	15,744,339	23,984,992	18,357,653	35.458.601	33,108,841	4,256,031	10,942,330	11,565,094	4,801,193	67,089,856	20,065,394	40,284,680	10,092,991	64,506,872	14,945,441	28,500,763	105,103,129	32,795,741	36,734,650	15.276.669	23,074,675	9,942,882	43,122,869	369,588,643	70,859,122	42.984.099	64,188,979	33,235,218	18.474.352	4,592,965	32,008,090	33,425,664	14,966,124	6.494.121	30,587,165	8,054,539	9,033,715	24,467,996	12,138,817	18,243,648	37,033,087	26,828,311	73,647,480	25,805,583 4c 884 623	53,188,690	165,907,516	3,429,807	12,491,319
	20	4,582 \$		Ц	ļ	L	Ц	4	1	L	Ц	Ц	4		Ц		L	Ц		1	L	Ц	4	10,540	Ц	1	L	Ц	4	L	Ц	4		Ш	4	L	Ц	Ц		Ц	4	L	1,483		Н	4		Ц			Ц		Ш	Ц	Ц	Ц	4,172	Ш
	Key Data Elements 2024- FY 202 Comp Projecte Index ADM	.6904	7573	.3758	3015	.8000	3888	.8000	3132	.4068	.4379	.2557	.3379	.3501	.2804	6999	3563	.6032	.3629	3303	.2157	.2978	.4189	9009.	.4056	3934	.4151	.2117	3999	.3196	.3411	.3898	4894	.4273	.2247	3704	.5403	.3633	3146	.8000	.1712	.5041	.2614	5904	.3893	.6389	.6645	.4391	.5253	.2696	.4382	.3356	.2642	4704	2321	.3631	.8000	.3110
	ion	ACCOMACK ALBEMARLE	ALLEGHANY HIGHLANDS	AMELIA	AMHEKSI	ARLINGTON	AUGUSTA	ВАТН	BEDFORD	BOTETOURT	BRUNSWICK	BUCHANAN	BUCKINGHAM	CAROLINE	CARROLL	CHARLES CITY	CHESTERFIELD	CLARKE	CRAIG	CULPEPER	DICKENSON	DINWIDDIE	ESSEX	FAUQUIER	FLOYD	FLUVANNA	FREDERICK	GILES	GLOUCESTER	GRAYSON	GREENE	GREENSVILLE	HANOVER	HENRICO	HENRY	ISLE OF WIGHT	JAMES CITY	KING GEORGE	KING WILLIAM	LANCASTER	LEE	LOUISA	LUNENBURG	MATHEWS	MECKLENBURG	MIDDLESEX	NELSON	NEWKENT	NORTHAMPTON NORTHI IMBERI AND	NOTTOWAY	ORANGE	PAGE	PITTSYLVANIA	POWHATAN DDINCE EDWARD	PRINCE GEORGE	PRINCE WILLIAM	RAPPAHANNOCK	RICHMOND

845,701 \$472,414,629

(3,941) 9,313 199,683 96,651 221,689 (4,661) (107,056) 16,650 8,417 57,372 55,458 583,187 \$6,302,30,007 (107,056) 16,650 \$20,000,677,723 (4,661) (5193,897,589 \$19,922,589 \$20,010,422 \$6,472,2806 (530,939,007)

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	FY 2026 Estimated Rebenchmarking Costs (HB 30) See Appendix B for Total Estimated Distributions	\$2,668,104 (5,991,603)	771,114	(1,133,384)	1,319,106	4,372,890	4,971,404	3.261.131	52,294	2,803,708	455.021	(464,600)	3,891,617	4,763,834	(476,115)	1,689,338	17,896,839	46,833	7,134,526	212.258	695,972	(309,050)	2,837,790	(1,436,840)	130,668	13,524,606	1,943,621	3,190,522	1,573,366	3,143,44/	1,657,928	(1,401,424)	2,688,044	7,102	2,313,613	3,485,095	929,396	30,883	5,006,837	3,353,792	293,682	(461,260)	2,207,056	5,803,940	(376,698)	(563,319)	(1,128,585)	2,610,759	45,048	1,188,950	3,517,535 (449,993)	8,335,944	47,802,440 7,090,988	103,221	2
	Upd ate VPSA	0\$	(52,000)	0 0	0	0	0	0	0	0 0	0	0	0	0 0	0	0	000'97	0	0	(26.000)	0	0 0	(26,000)	0	0 0	0	0	0	0	(26,000)	0	22 000	000'70	0	0 0	0	0	(26,000)	0	0	0	0	0	0 (0 0	0	0 0	0	0	0	0 0	0 00 00	000,00	0 0	>
	Update School Age Population	(\$559)	(27,876)	(31,176)	31,036	1,013,387	(97,106)	(160.484)	3,190	(78,894)	(27,044)	(18,371)	(15,944)	45,625	(27,579)	(11,302)	967,071	(10,752)	77,934	(5.168)	18,666	(24,726)	(97,146)	(39,112)	(19,184)	(53,402)	(23,163)	8,578	(11,395)	(19,381)	(26,925)	(118,264)	(86,432)	(2,540)	99,837	52,380	(20.608)	(3,948)	119.095	88,315	(25,292)	(35,277)	36.107	(172,393)	(7,264)	(1,098)	5 104	112,304	(10,350)	(95,790)	75,236	(55,345)	10,400	5,055	at Miles
	Update Sales Tax	(\$57,645)	(30,173)	(27,129)	(13,111)	(715,100)	(91,025)	(114.849)	(9,214)	(59,135)	(32,729)	(20,087)	(54,486)	(22,585)	(22,518)	(17,814)	(325,543)	(8,777)	(88,171)	(14.909)	(31,801)	(19,394)	(176,453)	(32,046)	(40,420)	(139,865)	(19,113)	(63,385)	(21,433)	(26.810)	(58,323)	(263,973)	(70,653)	(1,050)	(30,545)	(16,476)	(14.207)	(44,943)	(1.211.053)	(28,666)	(14,526)	(20,795)	(29,406)	(122,449)	(47,723)	(30,308)	(37,843)	(36,220)	(36,723)	(74,042)	(13,967)	(33,846)	(0.35,370) (42,342)	(8,766)	(Awitat)
	Update LCI	(\$410,175)	583,929	(200,169)	380,185	7,984	(1,508,800)	8.780	538,177	114,466	921.283	(260,311)	297,685	541,902	(633,636)	149,654	(1,143,205)	(142,546)	(210,635)	322.185	(334,742)	(0 303 530)	(2,274,585)	(969,017)	338,286	(146,253)	2,342,267	758	698,451	241,168	145,267	(2,563,884)	(528,951)	(67,242)	1,084,487	804,886	80,608	(1)	(6.013.731)	1,263,633	(207,329)	(523,359)	(110,267)	1,768,381	(1,115,092)	(864,115)	(75,346)	(1,474,492)	(623,598)	(1,109,189)	1,865,043	544,741	282,092	0 (94 859)	(analta)
	Transpor- tation	(\$284,084)	353,816	208,446	385,755	(33,722)	1,532,159	1.425.108	442,810	850,012	709,889	262,305	514,418	305.736	132,899	85,125	131 016	(22,896)	494,379	(497.952)	(354,696)	(366,061)	1,571,745	33,948	543,962	1,551,339	(468,588)	194,655	248,189	(41,632)	(334,259)	385,512	(211,088)	51,827	372,998	(432,098)	168,266	(41,225)	512,03/	158,406	189,486	49,685	33,025	749,451	115,197	307,635	98,119	940,381	316,425	810,335	81,003	602,127	(753,550)	1,508	I applica
026	ΙdΛ	\$98,933	129,571	49,210	80,724	345,318	217,991	227.382	6,268	77,299	27.714	59,753	247,223	104,182	11,305	67,368	1,330,001	6,432	173,452	70.873	124,773	52,459	86,973	31,430	149,673	259,594	96,633	23,417	53,324	54,545	194,514	133,344	315,773	0	106,746	47,023	16,804	25,032	53,454	109,820	19,970	13,727	137,412	164,461	8,882	30,274	28,262	94,092	94,959	272,132	32,300	187,693	98,568	9,690	A LITTER A
ion - FY 2	Textbooks	\$84,750	54,437	29,867	48,499	159,103	176,399	175.006	16,825	74,879	49,701	37,775	152,029	67 943	6,223	31,679	1,226,860	7,884	155,181	40.515	86,930	16,871	135,445	30,703	98.225	240,697	64,430	15,108	29,206	18,584	83,836	255,516	147,338	1,366	101,607	80,522	13,280	5,666	1.101.909	70,620	25,305	11,180	13,557	160,852	15,004	19,196	34 259	82,849	54,586	161,093	57,833	128,981	71,353	3,632	1 ALAIA#
Distribut	Mated Distribution Apply Federal Revenue Deduct	(\$1,362,927)	(662,378)	(1 048 834)	(782,427)	(1,641,145)	(1,595,733)	(19,003)	(278,714)	(230,378)	(805,874)	(597,225)	(2,221,607)	(1 045 098)	(92,483)	(490,072)	(8,889,823)	(119,832)	(1,948,773)	(586,476)	(847,330)	(277,299)	(788,990)	(456,031)	(628,151)	(1,103,174)	(174,525)	(218,654)	(463,056)	(305,053)	(1,333,727)	(2,097,907)	(1,835,627)	(33,153)	(1,331,090)	(515,083)	(332,957)	(91,788)	(2.766.261)	(597,263)	(370,693)	(144,129)	(1,023,774)	(939,906)	(227,570)	(321,835)	(187,630)	(752,921)	(854,141)	(1,606,826)	(258,106)	(1,040,887)	(321,406)	(2,734)	(author)
Estimated	Apply Cap	(35,381)	(16,251)	(8,829)	(12,388)	(44,714)	(51,538)	(43.457)	(4,806)	(21,044)	(15.319)	(10,004)	(44,172)	(20,183)	(1,856)	(9,543)	(348,949)	(2,294)	(45,373)	(12.301)	(25,545)	(5,419)	(38,099)	(8,779)	(78 925)	(68,553)	(18,861)	(4,276)	(8,952)	(14,129)	(25,965)	(70,157)	(39,964)	(964)	(28,915)	(22,507)	(11,580)	(1,602)	(301,298)	(17,691)	(6,311)	(3,261)	(4,599)	(39,770)	(3,789)	(6,175)	(3,083)	(23,969)	(16,156)	(42,017)	(13,774)	(37,835)	(415,007)	(172)	l (mm/l)
ducation l	S Only - See Apper	\$1,615,048	1,216,158	1 279 339	1,118,761	3,182,467	3,483,405	3.480.847	497,725	1,490,333	1.341,059	814,121	3,048,605	1,746,355	147,884	595,011	25,816,539	113,407	3,041,298	700,626	1,883,207	324,142	3,058,365	612,497	1,457,530	4,954,076	909,628	318,354	688,875	332,382	1,787,614	5,343,393	2,909,360	100,885	3 178 041	1,632,362	874,495	111,888	1,204,750	1,551,229	523,737	243,190	386,022	3,015,504	1 612 783	492,176	206,401 616,853	1,748,901	878,703	3,275,132	1,060,807	2,459,136	1,335,671	(5,733)	1 ALAINLA
26 Direct Aid to Public Education Estimated Distribution - FY 2026	Repending Updates Chry - See Appendix B for Total Estimated Distributions Salaries & Support Apply Apply Revenue Benefits Coats Cap Deduct	\$933,196	492,788	254,092	548,275	1,484,648	1,146,687	1.363.332	182,686	539,146	677.204	451,141	1,293,125	619 613	93,589	260,681	9,579,097	65,157	1,644,929	411,365	892,898	147,017	1,216,341	222,667	311,217	1,930,892	(89,029)	101,269	341,299	221,568	910,248	1,548,007	1,452,195	135,169	1 209 063	671,574	131,528	77,993	903,394	639,235	180,511	83,091	46.362	1,262,488	122,966 Fn3,792	195,063	778 462	771,604	415,343	1,501,889	344,132	1,035,417	602,215	(83,254)	A IAILAW
rect Aid to	Update Non SOQ Programs	\$371,005	(661,146)	(42,928)	(8,752)	1,211,780	2,270,731	943.398	92,071	638,490	(89,630)	15,302	141,122	(140,208)	26,472	125,738	14,6/4,/11	62,211	1,621,056	424.918	(195,290)	(116,544)	1,111,936	69,250	963,653	2,412,606	(8,486)	253,347	131,144	(179,216)	372,417	1,184,227	(525,253)	(55,951)	615,023	360,187	764.145	41,931	4.238.049	222,196	182,897	749,358	141,528	1,223,811	54,167	149,102	24,401	31,534	(329,029)	(53,382)	359,299	2,231,760	681,878	98,905	- aninti
	SOL Failure & Free Lunch Rates	(\$29,303) 45,214	(6,064)	44,542	45,564	93,900	128,607	103.154	37,751	38,895	(22,342)	(21,074)	5,652	106,501	(2,153)	(9,858)	1,362,939	(14,548)	221,698	30.640	63,204	(42,685)	107,881	(18,118)	(37.361)	342,494	291,986	3,146	13,407	(51,567)	(40,996)	141,624	122,982	(1,546)	63,528	73,668	36,790	(5,126)	(43,323)	22,287	24,288	32,666	3,323	61,347	(16,174)	12,641	(4,569)	98,161	(28,493)	(72,440)	57,903	179,228	39,945	1,892	agolag
ed: 2025	Remedial Summer School	\$69,779	(76,161)	(110.541)	35,240	(6,818)	(108,058)	(136.428)	0	(80,294)	(83,066)	96,837	(146,270)	189,683	(22,675)	(9,674)	(1,974,618)	(33,061)	0	(7,27.1)	146,759	(30,348)	8,741	(37,841)	(51,970)	38,734	60,064	(9,848)	(32,053)	(39,332)	(18,053)	(40,503)	(201,954)	904	(27,244)	27,631	(5,267)	(14,620)	204.521	(49,807)	(209)	18,910	(75,868)	0	(22,188)	0	(78,058)	(121,134)	96,092	(227,649)	(23,228)	10,128	240,797	3,937	an in
Introduc	English Learners	\$48,913	(2,571)	(14.829)	16,917	144,661	50,938	(5.944)	0	58,521	3,000	(2,273)	(11,614)	16.387	1,730	3,896	1,458,782	0	204,902	(3,376)	93,994	(5,281)	75,620	7,485	55.403	401,589	3,977	(692)	7,009	2.054	120,943	4,225	56,177	0	(18,954)	41,851	33,264	692	(2,869)	(6,688)	84	787	38,083	165,457	40,914	4,402	(6.278)	107,663	91,356	10,553	62,869	84,884	(3,477)	(2,770)	. Lalat
HB 30, As Introduced: 2025-20	CTE Enrollment	\$5,499	1,005,603	(6,632)	303,865	(82,594)	(43,105)	(322.175)	25,823	(7,616)	(27,198)	66,333	79,934	92,292	23,477	(40,505)	171,697	3,985	1,191,999	98,443	426,845	41,278	(114,716)	(34,627)	(54.485)	(100,141)	48,512	37,169	98,189	57.026	445,385	(224,620)	1,398,989	9,639	45,235	43,081	(16,999) (23,717)	19,722	343,255	(68,224)	132,262	(59,250)	(252,908)	326,300	160,691	15,639	(14 566)	125,662	(251,180)	136,545	7,061	(17,305)	144,974	16,022	(ALALA)
_	Special Education	\$259,919	107,507	349 516	37,465	424,569	632,124	303.981	(129,907)	353,011	288.623	378,665	344,866	154,/12	113,393	281,725	149.369	(102,256)	876,161	168.868	340,555	(152,540)	1,036,982	6,301	63,958	994,264	258,812	(14,115)	306,272	77.955	1,168,085	115,379	(651,597)	8,880	367,400	1,077,912	136,884	(11,162)	3.699.393	(161,940)	16,671	24,910	(35,876)	462,920	98,407	(11,980)	(301 978)	34,586	(30,381)	(308,381)	64,123	511,134	511,627	(3,680)	
	Enrollment	\$1,351,774 (1,609,827)	(1,638,075)	(1,668,004)	(896,502)	(1,170,834)	(1,172,271)	(1.193.309)	(1,368,391)	(953,982)	(2.452.045)	(1,717,487)	261,051	1,591,282	(230,188)	677,229	(15,790,107)	244,719	(275,510)	(884.980)	(1,592,455)	(537,753)	(2,056,251)	(855,550)	(5,927,641)	2,009,709	(1,330,923)	(501,509)	(505,109)	456,593	(1,732,132)	(5,133,343)	436,748	(139,122)	(2,012,033)	(441,818)	(521,103)	(11,626)	1,1/6,401	158,331	(377,170)	(902,692)	(878,900)	(2,282,514)	147,341	(553,936)	250,981	871,758	277,634	(1,389,013)	(241,000)	1,545,934	4,213,614	69,689	agolot.
	2024-26 Base Budget	\$42,762,460	28,936,828	36.447.509	21,171,916	105,425,814	80,991,331	75.142.266	7,371,753	33,177,093	23.984,992	18,357,653	66,852,452	35,458,601	4,256,031	15,942,356	504,430,174	4,801,193	67,089,856	20.065.394	40,284,680	10,092,991	64,506,872	14,945,441	48 048 661	105,103,129	32,795,741	10,356,313	15,276,669	9.942.882	43,122,869	360 588 643	70,859,122	2,393,809	42,984,099	33,235,218	18,474,352	4,592,965	32,008,090	33,425,664	11,878,781	6,494,121	8,054,539	71,461,777	9,033,715	12,138,817	18.243.648	37,033,087	26,828,311	73,647,480	25,805,583	53,188,690	33,472,116	3,429,807	and native
		13,244	2,544	3,686	2,259	26,783	9,680	8.622	734	4,293	2.126	1,705	7,487	3.158	455	1,580	1 800	425	8,145	1,714	4,022	1,037	10,523	1,550	5.731	14,302	3,476	2,452	1,507	1,032	4,028	16,137	6,552	196	5,321	4,396	2.071	921	2,700	4,989	1,596	729	3,613	9,216	3.598	1,237	1,064	4,853	2,760	7,279	4,025	5,991	4,172	729	T manufi
	Key Data Elements 2024- FY 202 26 Projects Index ADM	.3487	.2737	3015	.2822	.8000	3888	3132	3046	.4068	2557	.3379	.2877	2804	6999	.2470	.3563	.3629	.3617	.2157	.2978	.4189	9009	.4056	.3934	.4151	3000	.8000	.3196	.3898	.3012	.4894	.2247	.8000	.3704	.3633	.3146	.8000	.5518	.5041	.4746	.5904	.6389	.4041	4391	.5253	2,696	.4382	.3356	.2642	.3776	2321	.3303	3110	2110
	School Division	ACCOMACK ALBEMARLE	ALLEGHANY HIGHLANDS	AMELIA	APPOMATTOX	ARLINGTON	AUGUSTA	BEDFORD	BLAND	BOTETOURT	RIICHANAN	BUCKINGHAM	CAMPBELL	CAROLINE	CHARLES CITY	CHARLOTTE	CHESTERFIELD	CRAIG	CULPEPER	DICKENSON	DINWIDDIE	ESSEX	FAUQUIER	FLOYD	FRANKIIN	FREDERICK	GILES	GOOCHLAND	GRAYSON	GREENSVILLE	HALIFAX	HANOVER	HENRY	HIGHLAND	ISLE OF WIGHT	KING GEORGE	KING WILLIAM	LANCASTER	Louboun	LOUISA	MADISON	MATHEWS	MIDDLESEX	MONTGOMERY	NELSON	NORTHAMPTON	NOT TOWAY	ORANGE	PAGE	PITTSYLVANIA	POWHATAN PRINCE EDWARD	PRINCE GEORGE	PRINCE WILLIAM PULASKI	RICHMOND	

	FY 2026	Estimated Rebenchmarking Costs (HB 30) See Appendix B for Total Estimated Distributions	6,919,957	593,354	(2,157,918)	1,296,435	6,673,723	1,824,068	299.679	6.641,896	28,551,927	33,396	314,389	2,282,117	1,550,230	287 980	3.586.826	1,572,702	20,112,611	2,690,539	1,311,984	026,840	2.130.690	5,809,557	816,201	(1,767,732)	1,187,642	10,639,494	2.616.621	1,279,509	2,282,566	8,050,030	2,830,611	6.245.461	6,967,549	1,059,984	(5,924,611)	16,230,253	6,919,162	13,100,885	1,505,882	755,741	1,272,300	(211,166)	19,596,904	82,842	875,296	1,734,881	2,716,434	3,715,711	728,308	\$493,846,408
		Update VPSA	0	0	0	0	0	> c	o c	, 0	0	0	0	0	0	0 0	0	0	0	0	0 0	o c	0	0	0	0	0	-	0	0	0	0	(26,000)	0	0	26,000	0	5 C	0	0	0	0	o c	, o	0	0	0 0	o c	0	0	0 0	(\$52,000)
		Update School Age Population	(160,192)	(17,035)	(67,496)	(12,481)	(25, 131)	(13,438)	11.556	251.318	223,828	(21,260)	(6,211)	1,690	(04 000)	(52.283)	(38.547)	(12,737)	(32,338)	(165,372)	(53,806)	2,473	64.064	(39,643)	(3,452)	(1,300)	(20,602)	42,584	(22.156)	(102,334)	(13,490)	20,210	100,725	46.672	18,747	(19,977)	(275,965)	53 666	213,299	(501,796)	(330)	64,172	153 706	809	(74,305)	(2,081)	5,705	(81)	84,705	(20,398)	(10,619)	\$361,618
			(124,566)	(29,926)	(163,839)	(30,869)	(25,617)	(35,737)	(19 141)	(195,001)	(138,619)	(25,365)	(20,743)	(55,633)	(64,982)	(26,012)	(43.530)	(41,632)	(115,861)	(361,902)	(30,804)	(73 110)	(25,209)	(40,763)	(59,329)	(81,595)	(14,265)	(169,797)	(29,168)	(149,169)	(25,633)	(238,671)	(359,246)	(17.856)	(101,919)	(7,726)	(435,029)	(77.325)	(162,170)	(862,663)	(49,476)	(32,806)	(108,929)	(17,808)	(410,578)	(8,965)	(8,833)	(00,473)	(76,838)	(30,391)	(8,638)	(\$16,040,073)
		- w	Ц	4		4		(2,377,652)		(1,112,379)		(1)												832,334			(70,607)	-	-	L		2,382,322	-	-	L								110,817		5,876,534		8,718	55,003	1,948,964	77.77	8,768)	+
		Update LCI		4	_	4	4	4	L	ļ	H	Ц	4	4	4	Ļ	ļ	L	Н	Ц	+	+	Ļ			_	_	1	ļ	L	L	Ц	1	ļ	L	Н	4	+	Н	Н	4	4	+	+	Ц		1	L		Ц		69 (\$30,685,370)
		Transpor- tation	734,978	4	4	4	-	4	L	ļ	3,712,994	Ц	4	+	4	Ļ	ļ	L	Н	Ц	+	+	L	H	Н		174,7	73 877)	20.5	H	L	Н	+	+	L	Н	4	ļ		Ц	4	4	ļ	+	Н	(2,53	19,64	0,0/c	743,275	801,9	7.7.	\$66,516,669
2026		ΙdΛ	183,771	17,669	256,231	153,620	106,052	146,949	56.807	450,419	500,621	16,957	45,306	170,530	108,689	50,003	190,338	068'66	77,339	501,656	93,054	112 242	96.202	202,838	6,872	69,743	42,913	314 700	145.594	283,181	72,847	1,124,340	1,384,522	270.899	572,215	20,880	829,302	83.792	347,766	1,375,883	115,246	8,075	42 950	41,524	839,547	9,788	20,899	20,514	275,406	124,847	24,634	\$28,010,432
on - FY		Textbooks	249,868	32,443	204,976	67,938	103,031	92,164	47.303	458.667	626,779	4,067	18,382	111,847	80,771	22,300	123.028	73,129	242,133	91,042	41,494	16,600	46.520	117,796	14,072	47,200	30,136	404,296	79.076	131,530	36,022	515,733	490,552	88.255	271,683	90,057	284,982	44 677	273,669	1,083,596	51,713	8,751	16,222	21,268	789,433	12,026	17,217	37 229	141,178	63,805	9,271	\$20,059,569
istributi	ed Distributions	Apply Federal Revenue Deduct	(2,240,357)	(420,358)	(2,762,373)	(1,032,227)	(1,623,134)	(1,051,568)	(590,226)	(4.025,539)	(2,949,931)	(64,089)	(323,498)	(770,783)	(/31,3/b)	(367.315)	(1.902.446)	(12,190)	(1,377,287)	(1,416,974)	(660,753)	(102 4 50)	(669,130)	(2,008,708)	(16,552)	(920,706)	(482,326)	(6,249,333)	(1.321.258)	(2.082,115)	(621,357)	(8,100,422)	(7,822,473)	(1.570,610)	(2,063,390)	(957,331)	(4,871,720)	(4,182,701)	(2,143,024)	(14, 137, 095)	(784,138)	(94,970)	(178,375)	(362,155)	(6,478,312)	(116,232)	(282,675)	(163,383)	(1,716,091)	(406,019)	(130,129)	(\$194,360,801)
nated D	Rebenchmarking Updates Only - See Appendix B for Total Estimated Distributions	d −	Ц	4	4	4	-	1			(176,108)	Ц	4		1	L	6.755)	L		(28,877)	-	0,287)	2.210)	(38,659)	3,789)	4,117)	4	1	1	L		Ц	-	1	L		4	-		Ц	5,267)	2,160)	2,009)	6.942)	2,865)	3,328)	5,412)	8,223)	(42,624)	9,635)	2,881)	+
ion Estii	e Appendix B fo		Ц	4	4	4		4	L		L	Ц	4	_	1	L		L		Ц	1		L		Ц		4	1	ļ	L		Ц	1	ļ	L	Ц	4	ļ			4	4			Ц		1	ļ		Ц		312 (\$5,599,008)
Educat	odates Only - Se		5,123,998	4		4		1	Ļ	10.472.389	L	121,376	4		1	L	L	L		1,795,261	1		L	L	Ц		_		1	L	L	9,736,021	1	1	L		_			Ц	4	4	1		Ц		1	1	3,059,831	Ц		\$406,922,312
o Public	enchmarking U	Salaries & Benefits	1,910,589	242,204	1,686,994	466,132	1,967,541	621,428	331 062	4,001,773	6,016,516	52,209	227,214	1,036,662	4 030 700	173.360	1.190,700	676,694	1,651,294	1,066,730	482,319	110,112	421.951	1,784,582	83,755	615,264	346,838	4,003,526	914.074	1,324,301	542,012	5,265,645	4,867,007	1.324.520	2,863,114	1,471,550	3,792,328	5,627,573	2,531,920	7,619,496	565,887	89,183	125 102	324,633	6,605,450	96,926	179,079	768 490	1,603,770	740,757	103,218	\$183,344,920
ect Aid t	Ret	Update Non SOQ Programs	2,699,351	(20,087)	2,086,988	(25,233)	(103,712)	(37,752)	91.516	3,323,257	2,834,240	(6,381)	(4,834)	538,938	(49,37b)	(78.346)	493,220	69,931	3,869,635	412,686	204,119	444 499	50.854	1,481,739	(19,403)	(310,207)	224,850	444,139	(195.647)	955,058	152,599	(380,854)	630,858	820,654	(692,818)	123,457	1,803,318	305.570	237,036	5,757,179	18,569	277,7728	76.536	(19,152)	1,234,072	51,316	302,890	938,806	265,551	352,823	5,073	\$86,901,651
.026 Dire		SOL Failure & Free Lunch Rates	138,669	(6,731)	213,983	9,394	248,980	(36,846)	44.399	459,657	782,285	1,162	6,692	68,683	(24 420)	(20,173)	60.502	35,606	335,784	38,128	(40,595)	(25,386)	59.448	38,482	1,946	46,250	46,624	200 066	47.933	(45,513)	(44,484)	(142,767)	(358,783)	104.091	(36,169)	385,684	(2, 183, 126)	(36,885)	86,458	677,389	7,351	5,163	5.062	39,776	301,509	19	20 020	30,930	39,791	74,263		\$8,426,732
1: 2025-2		Remedial Summer School	267,094	3,112	139,394	977.72	(32,551)	(17,883)	(32,869)	327,990	(264,661)	(1,207)	40,225	(130,154)	904,214	(42.726)	133.491	(188,369)	129,930	(114,635)	39,480	34.852	(81.703)	442,882	46,946	(28,980)	6,805	(685,805)	4 910	23,307	134,125	192,266	909,342	(223.668)	(400,719)	39,794	+	70,672	441,913	239,266	(1,168)	135,454	15 122	0	(84,416)	0	0 000	(14 942)	24,013	28,653	(11,504)	\$490,125
roduced			72,379	4	4	4	4	4	Ļ	ļ	987,659	Н	4	+	4	H	ļ	L	Н	Н	+	+	H	H	Н	Н	4	+	+	H	L	524,603	+	+	H	Н	4	+	Н	Н	4	4	+	4	959,923	(2,978)	103,091	(6, 105) 5, 625	(35,499)	53,484	2,243	
HB 30, As Introduced: 2025-2026 Direct Aid to Public Education Estimated Distribution - FY 2026			424,776	4	4	4		4	Ļ	ļ	(115,242)	Ц	4		1	ļ	1	L	Ц	Ц	1	1	L	L	Ц		4	1	1	L		(47,337)	1	1	L	Ц	4				4	_	(34,236)		Ц	68,612	1		(44,444)	Н		\$17
HB 3		ш	Ц	4	4	4	4	218,616	L	L	L	(31,240)	4	_	1	L									Ш							Ш								Ц	4	4	50.075		Ĺ		1		(621,511) (4	Ц		172 \$17,411,143
		Special	Ц	4	4	4	4	4	Ļ	3.885.127	H	Ц	4	4	1	L	╀	H	Н	Н	+	+	╀	H	Н	Н	4	+	╀	Н	H	1) 2,715,769	+	╀	H	Н	4	+			_	1	ļ		Ц		4	ļ		Ц		0) \$52,820,172
		Enrollment	(3,345,032)	585,3	(400,24	806,6	1,38/,4	1,084,983	(367 015)	(12,905,110)	(5,916,325)	(152,96	(88,40	(2,500,50	2,951	(310 987)	(2.462.35	(2,066,20	(702,75	283,096	(8/4,65	(41365)	512.8	(1,038,711)	413,471	(2,072,15	(3,786)	1,4530,05	1.037.2	(1,845,89	491,6	(5,123,341)	(2,144,57	1.874.4	(553,97	(6,863,35	1,786,1	5,306,3	(4,303,50	36'665'5)	6,3	286,2	270.054	(691,369)	(10,621,610)	(208,54	48,66	4,932,6	(2,933,043)	Ц		(\$143,
		2024-26 Base Budget	105,605,832	17,059,543	91,733,251	34,422,784	46,164,937	44,948,348	23 192 907	197,226,108	247,297,054	3,527,449	10,949,738	52,417,011	38,165,05/	15 248 194	55,042,160	33,804,086	94,147,011	68,173,172	22,184,594	9,584,176	22.547.579	59,412,386	9,506,262	23,623,164	13,014,378	177,040,218	38.677.222	68,282,284	18,093,375	247,348,598	242,284,261	46,269,488	128,436,001	31,360,630	169,951,512	22 274 632	115,225,443	465,468,322	25,009,608	6,708,320	11.143.982	11,441,246	334,984,122	4,960,313	8,876,932	14 941 992	71,857,722	34,309,487	5,468,778	\$9,406,959,434
	ments		13,255	2,154	11,113	3,109	3,999	5,403	2,210	22,978	31,336	654	929	4,980	4,903	1502	5.367	3,564	13,026	15,742	1,976	4 047	2.859	5,202	2,588	3,279	1,377	18,835	3539	7.074	1,652	24,220	24,459	4.196	12,313	3,059	19,256	2,519	13,899	62,376	2,818	1,139	2,900	924	39,275	099	815	1 996	7,122	П	562	
	Key Data Elements	2024- 26 Comp. Index	Н	┪	+	+	٠	4248	٠	۰	.3312	Н	╛	+	٠	۰	٠	Н	Н	0008	+	٠	٠	Н	Н	Н	+	+	٠	Н	Н	Н	+	٠	Н	Н	+	٠	Н	Н	+	+	٠	٠	Н	Н	+	٠	+	Н	3675	
		School Division	ROANOKE	ROCKBRIDGE	ROCKINGHAM	RUSSELL	SCOIL	SHENANDOAH	SOUTHAMPTON	SPOTSYLVANIA	STAFFORD	SURRY	SUSSEX	TAZEWELL	WASHINGTON	WESTMORFLAND	WISE	WYTHE	YORK	ALEXANDRIA	BRISTOL	CHAPLOTTES/// IF	COLONIAL HEIGHTS	DANVILLE	FALLS CHURCH	FREDERICKSBURG	GALAX	HAMPION	HOPEWELL	LYNCHBURG	MARTINSVILLE	NEWPORT NEWS	NORFOLK	PETERSBURG	PORTSMOUTH	RADFORD	RICHMOND CITY	STAINTON	SUFFOLK	VIRGINIA BEACH	WAYNESBORO	WILLIAMSBURG	WINCHES IEK FAIRFAX CITY	F RANKLIN CITY	CHESAPEAKE CITY	LEXINGTON	EMPORIA	POOLIOSON	MANASSAS CITY	MANASSAS PARK	COLONIAL BEACH	TOTAL:

APPENDIX E

DETAIL OF HB 30- CAPITAL OUTLAY	APITAL OUTLAY				
)24-2026 Biennium				
Title	General Fund	General Fund Bonds	Nongeneral Fund	Nongeneral Fund	Total
GENERAL CONDITIONS				200	
Technical Changes					Language
Amend Transfer Authorization Between Capital Pools					Language
Amend S.KYear Chaital Uutlay Than Advisory Committee Weeting Requirements Channo Civ. And Chaital Outlay District Committee Weeting Requirements					Language
Anministration					raiiguage
Destruction Control Co					
Service and Renair Fort Monroe	20 000 000				20 000 000
Construct Commonwealth Courts Building	000,000,00				l angliade
Renovate Office Space to Relocate Tenants & Demolish Monroe Building	20.000.000				50.000.000
Total: Administration	100,000,000				100,000,000
EDUCATION					
College of William & Mary – Renovate Dormitories				2,000,000	2,000,000
George Mason University – Address Deferred Maintenance		12,000,000			12,000,000
James Madison University					
Blanket Property Acquisition			3,000,000		3,000,000
Renovate Spotswood Hall				23,820,000	23,820,000
Norfolk State University – Improve Campus Infrastructure		14,064,327			14,064,327
Old Dominion University – Address Deferred Maintenance		12,000,000			12,000,000
Radford University - Address Deferred Maintenance		8,000,000			8,000,000
University of Mary Washington— Address Deferred Maintenance		2,500,000			5,500,000
University of Virginia – Address Deferred Maintenance		12,000,000			12,000,000
University of Virginia- Wise- Address Deferred Maintenance		1,500,000			1,500,000
Virginia Commonwealth University					
Construct New School of Dentistry			5,200,000		5,200,000
Address Deferred Maintenance		12,000,000			12,000,000
Virginia Community College System-Address Deferred Maintenance		24,000,000			24,000,000
Virginia Military Institute					
Renovate Crozet Hall			46,851,725		46,851,725
Renovate Patchin Field Soccer & Lacrosse Stadium and Paulette Hall			21,706,757		21,706,757
Virginia Tech – Improve Campus Accessibility		8,000,000			8,000,000
Virginia State University					
Construct New Student Housing				95,465,000	95,465,000
Improve South Entrance and Campus Security		12,000,000			12,000,000
Cooperative Extension and Agricultural Research Services			1		
Henovate Wilder Cooperative Extension Building		100,000	5,875,000		5,875,000
I GIAT EQUATION OF THE ALTERNATION OF THE ALTERNATI		121,064,327	82,633,482	124,285,000	327,982,809
Dant of Bassing Health & Davids					
Dept of Definition of Testing State Howard		24 340 860			24 340 860
Improved Bonsir and United State-Onestate Facilities	35 000 000				35,000,000
Total Hash and Himan Recuired	35,000,000	24 340 860			59 340 860
NATURA REGISTRES	000000	000(010(14			000,010,00
Dent of Conservation					
Acquisition of Land for State Parks			2,660,000		2.660,000
Acquisition of Land for Natural Area Preserves					Landuade
Replace Underground Storage Tanks- Phase I		3.000,000			3,000,000
Address Climate Control in State Park Yurts		1,600,000			1,600,000
Protect & Expand Buffalo Mountain Natural Area Preserve		3,500,000			3,500,000
Department of Wildlife Resources – Acquire Land and Property			10,000,000		10,000,000
Total Autral Resources		8,100,000	12,660,000		20,760,000
POBLIC SAFETT & HOMBELAND SECURIT					2

Total Proposed for the 2024-2026 Biennium	24-2026 Biennium				
Title	General Fund	General Fund Bonds	Nongeneral Fund	Nongeneral Fund Bonds	Total
Corrections - Central Office					
Coffeewood Water Treatment Plant Upgrade					Language
DOC Capital Infrastructure Fund		15,000,000			15,000,000
Total: Public Safety & Homeland Security		15,000,000			15,000,000
TRANSPORTATION					
Department of Motor Vehicles					
Maintenance Reserve			2,000,000		2,000,000
Renovate DMV Headquarters			14,844,060		14,844,060
Department of Transportation					
Maintenance Reserve			10,000,000		10,000,000
Acquire, Design, Construct and Renovate Agency Facilities	94,840		20,000,000		70,094,840
Virginia Port Authority					
Cargo Handling Facilities			223,000,000		223,000,000
Expand Empty Yard			223,000,000		223,000,000
Maintain Berths and Wharfs			12,200,000		12,200,000
Total: Transportation	94,840		555,044,060		555,138,900
VETERANS AFFAIRS & PUBLIC SAFETY					
Department of Veterans Services – Expand Suffolk Veterans Cemetlery (\$5.0M TRS Loan)					Language
Department of Military Affairs					
Maintenance Reserve			2,000,000		2,000,000
Improve Readiness Centers		3,000,000	000'000'6		12,000,000
Convert SW VA Readiness Center to Regional Field Maintenance Shop			6,367,100		6,367,100
Construct Microgrid Emergency Backup Generate at the State Military Reservation (Planning)			49,343,135		49,343,135
Construct Indoor Small Arms Firing Range & Military-Owned Vehicle Parking Lot at the State Military Reservation			30,000,000		30,000,000
Total: Veterans Affairs & Homeland Security		3,000,000	96,710,234		99,710,234
CENTRAL APPROPRIATIONS – Central Capital Outlay					
Central Maintenance Reserve	404,000,000				404,000,000
Central Reserve for Capital Equipment Funding	81,341,000				81,341,000
Central Planning Pool for Capital Projects	24,000,000		2,623,000		26,623,000
Capital Supplement Pool	250,000,000				250,000,000
2024 Public Educational Institution Capital Account		70,527,745	222,285	9,332,955	80,082,985
2024 State Agency Capital Account		42,910,836			42,910,836
2022 State Agency Construction Pool- Supplement for Virginia State Police Training Academy		20,000,000			
Workforce Development Projects	22,153,969				22,153,969
Capital Lease Authorization					Language
Capital Project Balance Transfers					Language
VPBA & VPBA Bond Authorizations					Language
9(c) and 9(d) Revenue Bond Authorizations					Language
Total: Central Appropriations	781,494,969	163,438,581	2,845,285	9,332,955	957,111,790
Part 4: New Capital Policy: Cap Annual GF-Supported Spending on Capital Outlay					Language
Part 4: New Capital Policy: Direct 1% of GF Revenues to Address Deferred Maintenance					Language
Part 4: New Capital Policy: Require Tier III Institutions of Higher Education to Contribute 25% of the Cost of Construction for Education and General Programs (with expentions)					Language
Total: Capital Outlay HB 30	\$916,589,809	\$334,943,768	\$749,893,062	\$133,617,955	\$2,135,044,593

DETAIL OF HB 30- CAPITAL OUTLAY