

MAY 31, 2024

CHAPTER 2, 2024 SPECIAL SESSION I

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 overview of the investments made by the 2024 General Assembly in House Bill 6001, or Chapter 2, Acts of Assembly, 2024 Special Session I. The **Executive Summary** includes a discussion of the state’s revenues and highlights spending priorities for the upcoming biennium. The **details on revenues, spending, and savings follow the Executive Summary**, and are organized by budget area. Appendices A and B provide a detailed summary of the revised K-12 allocations for FY 2025 and FY 2026 respectively. Appendix E summarizes all capital outlay related actions contained in Part 2 of the budget.

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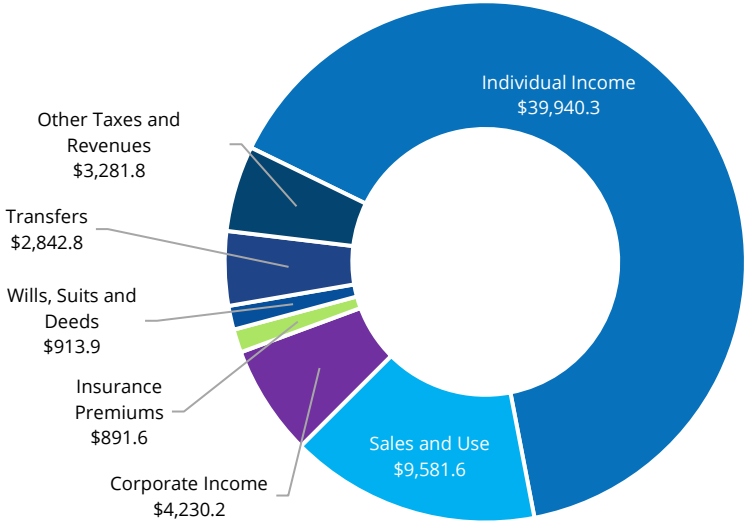
EXECUTIVE SUMMARY

Revenue Overview

- The adopted 2024-26 budget includes \$64.7 billion in total general fund resources available for appropriation. This amount includes \$59.8 billion from revenue collections during the biennium, \$2.8 billion from transfers into the general fund during the 2 years, and \$46.5 million in additions to balances during the 2 years for a total of \$61.7 billion. The remaining \$3.0 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 minimal revenue growth in FY 2025. The forecast for revenue growth

FY 2024-26 GF REVENUES & TRANSFERS = \$64.7 BILLION
Chapter 2, AS ADOPTED (\$ in millions)

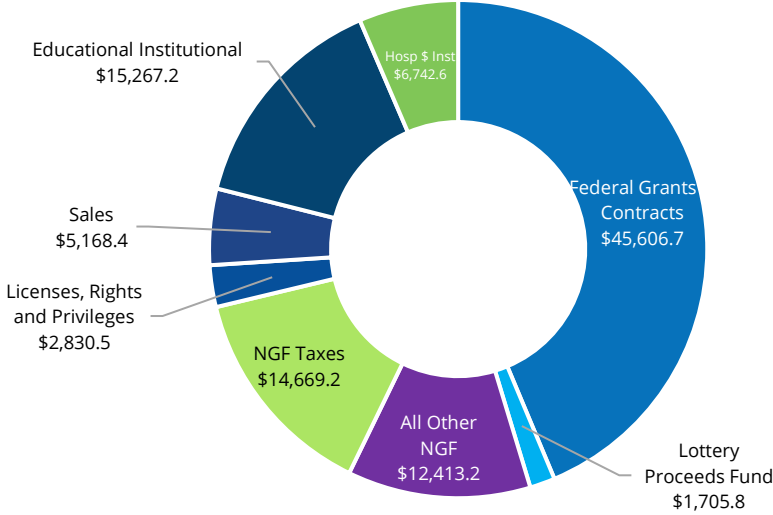


for FY 2025 as submitted to GACRE was 2.9%, however the final appropriation for FY 2024 was increased in the final budget by \$525.0 million based on year-to-date revenue collections. Since the FY 2025 revenue assumptions were not adjusted to reflect the higher base, the revenue assumptions for FY 2025 only assumes revenue growth of 1%, compared to the final FY 2024 revenue assumptions. The forecast for FY 2026 assumes growth of 6%.

- The budget also reflects the transfer of \$804.0 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 \$122.8 billion, which includes a \$12.2 billion carry forward balance from FY 2024, \$5.2 billion in internal service funds spending and \$1.0 billion in bond proceeds. The remaining \$104.4 billion in Nongeneral Fund revenues is shown in the Chart.

**FY 2024-26 NONGENERAL FUND REVENUES =
\$104.4 BILLION
CHAPTER 2, AS ADOPTED (\$ in millions)**



- Total biennial revenues, including General Fund and Nongeneral Fund is \$187.5 billion.

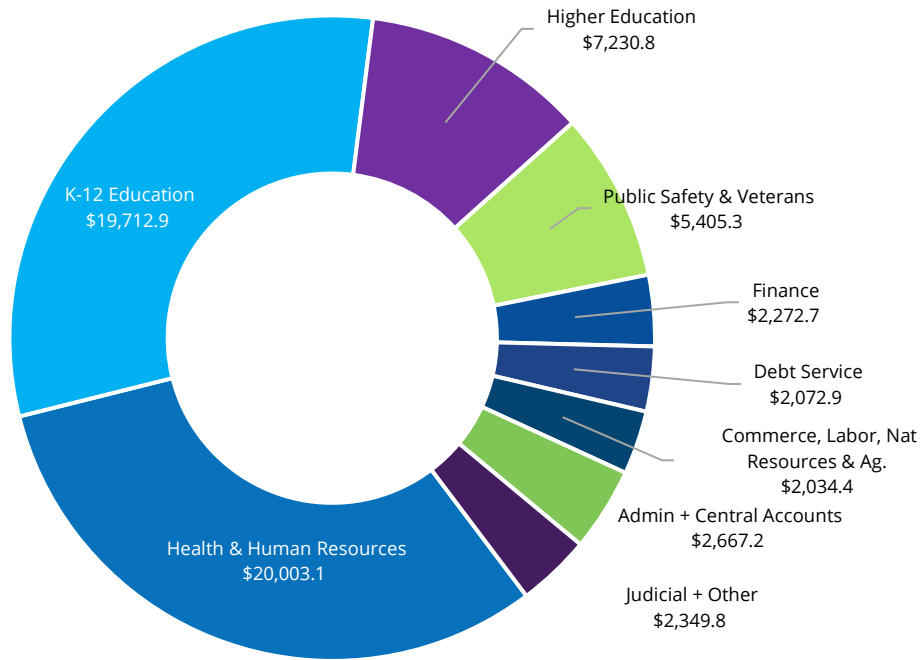
Tax Policy Adjustments

In total, tax policy adjustments increase general fund revenue projections by \$31.9 million in FY 2025 and \$44.7 million in FY 2026. The majority of the changes comes from a proposal to increase staffing dedicated to tax compliance, which is projected to increase revenues by \$38.4 million over the biennium and the restoration of the cap on the Land Preservation Tax Credit which is expected to increase revenues by \$20.6 million over the biennium.

Spending Overview

- Chapter 2 includes general fund spending totaling \$63.7 billion over the biennium with \$31.8 billion in FY 2025 and \$32.0 billion in FY 2026 in operating expenditures.
 - For operating expenses contained in Part I of the budget, this represents a net expenditure increase of \$701.1 million in FY 2025 and \$880.6 million in FY 2026 over FY 2024 spending contained in Chapter 1, 2023 Special Session I.
- The table on the next page highlights this biennial spending by Secretarial Area.
- Spending in the areas of K-12 and Health and Human Resources represents 62% of the state’s total biennial operational budget.

**FY 2024 - FY 2026 BIENNIAL GENERAL FUND SPENDING BY
SECRETARIAL AREA, HB 6001
\$63.7 billion (\$ in millions)**



Top Spending Items

Major spending items included in House Bill 6001 are detailed in the table below, and total \$7.2 billion over the biennium. The table is followed by a description of several of these spending proposals by secretarial area.

**Top GF Spending Items in Chapter 2, 2024 Special Session I (HB 6001)
(\$ 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
K-12 Direct Aid	Provide a 3% Compensation Supplement Each Year for Instructional and Support Positions in FY 2025 and FY 2026	546.6
Central Accounts	Provide 3% Salary Increase Each Year for State and State-Supported Local Employees	545.2
DMAS	Adjust Health Care Fund Appropriation	484.7
K-12 Direct Aid	Support Child Care Subsidy Program Direct Services After Federal Relief Expires	436.3
Capital Outlay	Maintenance Reserve	464.0
K-12 Direct Aid	Expanded At Risk Add-On	371.3
Capital Outlay	Supplement Pool Deposit	280.0

Top GF Spending Items in Chapter 2, 2024 Special Session I (HB 6001)
(\$ in millions)

Higher Education	Access and Affordability Funding	205.4
DMAS	Add Developmental Disability Waiver Slots and Increase Waiver Rates by 3% Each Year	191.4
DRPT	Additional Support for WMATA	144.7
DCR	Funding for the Virginia Agricultural Cost Share and Nonpoint Source Pollution Programs	138.1
VDOT	Increased Toll Relief	101.0
DCR	Increase Funding for the Virginia Community Flood Preparedness Fund	100.0
CSA	Fund Children's Services Act Forecast	97.0
DMAS	Medicaid Contingency Funding	95.0
VIPA	Fund the Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network (plus \$24.0 million NGF)	90.0
Capital Outlay	Equipment Pool	86.1
Treasury	Adjust Funding for Debt Service	83.7
Central Accounts	Adjust Funding for Agency Health Insurance Premium Costs	79.2
K-12 Direct Aid	Implement Tiered English Learner Teacher Staffing Standard	72.1
VDOT	Accelerate Interstate 81 Corridor Project	70.0
K-12 Direct Aid	Support Expanded Reading Specialist Staffing Standard	61.2
K-12 Direct Aid	Support Mixed Delivery Services After Federal Relief Expires	58.2
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
DBHDS / VDH	Expand Health/Behavioral Health Workforce Programs	47.8
DMAS	Fund Family Access to Medical Insurance Security Utilization and Inflation	47.0
Higher Education	VMSDEP Waiver and Stipend	44.0
Higher Education	Financial Aid (undergraduate and graduate)	42.0
DOC	Transition Lawrenceville Correctional Center to State Management	41.3
DHR	Create a Capital Grant Program to Celebrate the Country's Semiquincentennial (\$20.0 million) and Provide Operating Support for the American Revolution 250 Commission (\$20.0 million)	40.0
DBHDS	Fund Salary Alignments for Clinical Roles and Food and Environmental Staff at State Facilities	39.8
Higher Education	Provide Support for the Merger of ODU / EVMS	37.0
DHCD	Virginia Make Ready Initiative	30.0
DEQ	Support Bristol Landfill Remediation	26.5
Comp Board	Increase Court-Appointed Attorney Rates	25.8
DBHDS	Fund Additional Crisis Services	25.6
DHCD	Virginia Housing Trust Fund	25.0
DCR	Assist the Norfolk Coastal Storm Risk Management Project	25.0
Capital Outlay	Workforce Development Projects (Tech Talent)	22.2
DSS	Address TANF Grant Shortfall in VDH and DSS Programs	21.0
Total		\$7,176.2

K-12 Education

- **Rebenchmarking.** Includes \$969.0 million for rebenchmarking costs and other technical updates.
- **Early Childhood Care and Education.** Adds \$350.1 million to ensure families currently participating in the childcare subsidy program and mixed delivery program do not lose access to services after the expiration of federal pandemic relief funds.
- **Compensation.** Provides \$546.6 million for the state's share of 3% compensation increases for instructional and support positions in FY 2025 and FY 2026.
- **At Risk Add-On.** Provides \$371.3 million to modify and expand support for At-Risk students.
- **English Language Learner Teachers.** Includes \$72.1 million to provide expanded, targeted support for English learner students.
- **Reading Specialists.** Adds \$61.2 million for the state's share of establishing a reading specialist staffing standard for grades 4-8.

Compensation and Retirement

- **Employee Compensation.** Provides \$178.8 million GF the first year and \$366.4 million GF the second year for a 3% salary increase in each year of the biennium for state employees, including adjunct faculty and graduate teaching assistants at higher education institutions, and for state-supported local employees.
- **Health Insurance Premiums.** Provides \$39.6 million from the general fund each year to fund a 6.3% increase in the premiums in the state employee health insurance plan in FY 2025.

Health and Human Resources

- **Expand Behavioral Health Services.** Provides \$203.6 million GF in new behavioral health spending over the biennium, including \$76.1 million towards mental health and substance use disorder services and \$54.9 million to continue building out the comprehensive crisis system.
- **Medicaid Forecast.** Adds \$175.1 million in FY 2025 and \$538.9 million in FY 2026 for the forecast of utilization and inflation. A separate action provides \$95.0 million in FY 2025 as a contingency for unexpected enrollment growth in the Medicaid program.
- **Virginia Health Care Fund.** Provides \$244.5 million in FY 2025 and \$240.2 million in FY 2026 to account for the latest revenue estimates. Funding is declining primarily due to loss of managed care organization payments for excess profits which occurred during the pandemic.

- **Children's Health Insurance Programs.** Includes 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).
- **Health/Behavioral Health Workforce Programs and Compensation.** Provides \$47.8 million over the biennium for Health Department 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.** Adds \$45.9 million in each year over the 2024-26 biennium for estimated caseload and costs increases in CSA.
- **Emergency Medical Services.** Adds \$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.

Higher Education

- **Access and Affordability.** Provides \$205.4 million over the biennium to increase access, affordability and degree production at public colleges and universities.
- **Virginia Military Survivors and Dependents Program (VMSDEP).** Provides \$40.0 million GF to support changes in financial aid policy related to waivers, including the Virginia Military Survivors and Dependents Program.

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 \$41.3 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.
- **Aid to Localities with Police Departments.** Provides a total of \$20.0 million GF over the biennium at the Department of Criminal Justice Services for aid to localities with police departments ("HB 599" funding).

Veterans and Defense Affairs

- **Start-up Costs for New Veterans Care Centers.** Includes \$19.1 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.** Includes additional \$1.0 million GF in FY 2025 for the Agriculture and Forestry Industries Development Fund.
- **Water Quality Improvement Fund.** Provides a supplemental deposit into the Water Quality Improvement Fund (WQIF) totaling \$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.** Includes \$100.0 million GF in FY 2025 for deposit in the Community Flood Preparedness Fund to support community-scale flood resilience projects.
- **Norfolk Coastal Storm Risk Management Project.** Provides \$25.0 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.** Provides \$26.5 million GF in FY 2025 to support the City of Bristol in the ongoing remediation efforts at its landfill.

Economic Development

- **Virginia Housing Trust Fund.** Adds \$12.5 million each year for the Virginia Housing Trust Fund, bringing total biennial investment in affordable housing construction and homelessness prevention to \$175.0 million.
- **Site Development and Acquisition.** Provides \$40.0 million over the biennium for the Virginia Business Ready Sites Fund, which brings total funding dedicated to the program to \$274.0 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 for the program to reflect federal funding available for this purpose.
- **Virginia Make Ready Initiative.** Invests \$30.0 million in FY 2025 for a new program to provide additional support for poll attachment costs for broadband projects supported by American Rescue Plan Act funds during the FY 2022 VATI grant round.
- **Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Research.** Invests \$114.0 million over the biennium from the general fund and the Higher Education Equipment Trust Fund to support specific life sciences initiatives at the University of Virginia (\$61.5 million), Virginia Tech (\$30.5 million), Virginia Commonwealth University (\$18.0 million), and Old Dominion University (\$4.1 million).

Transportation

- **I-81.** Includes \$70.0 million GF in FY 2025 to accelerate the widening of I-81 near Salem.
- **WMATA.** Provides \$60.2 million GF in FY 2025 and \$84.5 million GF in FY 2026 for increased operating support for the Washington Metropolitan Area Transit authority to address its projected shortfall.
- **Toll Relief.** Includes \$77.0 million GF in FY 2025 and \$24.0 million GF in FY 2026 to expand the toll relief provided to low-income individuals in Portsmouth and Norfolk.

Capital Outlay

- **Tax-Supported Capital.** Includes \$1.9 billion total in GF-supported capital, of which \$951.7 million is supported by GF cash and \$900.9 million is tax-supported debt issued by the Virginia Public Building Authority (VPBA) and/or Virginia College Building Authority (VCBA). The total tax-supported debt amounts to only 42% of the \$2.12 billion in biennial debt capacity recommended by the Debt Capacity Advisory Committee.
- **Deferred Maintenance.** Of the \$1.9 billion total in tax-supported capital spending, over \$1.4 billion addresses deferred maintenance at state-owned facilities. This includes \$564.4 million for 30 targeted improvement projects, \$464.0 million allocated according to the maintenance reserve formula, and \$400.0 million in bonds for wastewater treatment plant upgrades to meet Chesapeake Bay nutrient reduction goals.
- **Supplement Pool.** Provides an additional \$280.0 million GF for deposit to the Capital Supplement Pool, bringing total resources available in the pool to \$830.0 million.
- **Nongeneral Fund Capital.** The budget also includes \$904.9 million in NGF capital spending, of which \$771.3 million is supported through nongeneral fund cash, and \$133.6 million is supported through NGF-funded 9(c) and 9(d) debt.

General Government

- **Judicial Branch.** Includes \$44.4 million GF for Judicial branch initiatives, including \$25.8 million for increased court-appointed attorney rates, \$3.8 million for six additional judgeships, \$3.5 million for a new enterprise resource system, \$2.0 million for increased rates for behavioral health cases, \$2.0 million to open a new public defenders' office in the Rockingham/Harrisonburg area, \$2.8 million to supplement court of appeals staffing levels in light of ongoing impacts of recent changes to appeal laws, and \$1.5 million to support specialty dockets.
- **Compensation Board.** Includes new spending totaling \$7.3 million GF, including \$6.3 million to provide additional staffing for Commonwealth's Attorneys. Also includes a reduction in GF spending totaling \$70.8 million attributable to a decrease in per diem payments from the closure of Bristol and Hampton Roads Regional Jails (\$31.4 million), an overall reduction in the number of state-responsible inmates in local and regional

jails (\$30.0 million) and anticipated ongoing vacancies in local constitutional offices (\$9.4 million).

- **Office of the Attorney General.** Includes \$3.5 million GF and 15 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.
- **American Revolution 250th Anniversary.** \$20.0 million GF to the legislative American Revolution 250 Commission to support statewide activities that commemorate America's Semiquincentennial.

RESOURCES

The adopted budget for the 2024-26 biennium budget includes \$64.7 billion in general fund resources available for appropriation.

Available Balance

General Fund Resources (2024 – 2026 Biennium, \$ in millions)	
Beginning Balance	\$2,989.6
Additions to the Balance	46.5
Official GF Revenue Estimate	59,839.3
Transfers	2,842.8
GF Resources Available for Appropriation	\$64,718.3

The budget includes a projected beginning balance of \$3.0 billion to be carried over from the FY 2022-24 biennium. This balance results from a significant revenue surplus in FY 2023 which resulted in a higher base for FY 2024, as well as unspent revenues in FY 2024.

Forecast of General Fund Revenues

The FY 2024-26 general fund revenue projections submitted to GACRE in the fall of 2023 had an economic forecast of 3% revenue growth in FY 2025 and 6% 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.

As part of the budget deliberations, the projected revenues for FY 2024 were increased by \$525.0 million to reflect the higher than projected year to date collections. Since the FY 2025 forecast was not adjusted upwards, the adopted budget now assumes revenue growth of 1% in FY 2025 compared to the final projections for FY 2024. There are only minor tax policy adjustments included in the final budget resulting in a net increase in projected revenues of \$31.9 million in FY 2025 and \$44.7 million in FY2026.

Forecast of General Fund Revenues (\$ in millions)				
	FY 2025	% Growth	FY 2026	% Growth
Withholding	\$16,629.4	0.4%	\$17,739.9	6.7%
Nonwithholding	5,631.1	-3.1%	5,699.1	1.2%
Refunds	-3,015.8	-9.0%	-2,743.4	-9.0%
Corporate	2,065.5	-6.7%	2,164.7	4.8%
Sales	4,692.3	3.9%	4,889.3	4.2%
Insurance	439.3	-1.6%	452.3	3.0%

Forecast of General Fund Revenues (\$ in millions)				
Wills (Recordation)	456.7	7.3%	457.2	0.1%
All Other	1,665.3	3.1%	1,616.5	-2.9%
Total GF Revenues	\$28,563.8	1.0%	\$30,275.6	6.0%

Proposed Policy Changes Assumed in Revenue Forecast

In total, other tax policy adjustments increase general fund revenue projections by \$31.9 million in FY 2025 and \$44.7 million in FY2026.

- **Hire Additional Tax Compliance Staff.** Assumes additional revenues of \$12.8 million in FY 2025 and \$25.6 million in FY 2026 from hiring 20 additional tax compliance staff (incurs an administrative cost of \$1.5 million GF each year).
- **Reinstate Cap on Land Preservation Tax Credit.** Assumes additional revenues of \$10.3 million each year from reinstating the cap on the land preservation tax credit.
- **Assume Additional Revenues from Sports Betting.** Assumes additional revenues of \$5.0 million each year from higher than projected revenues from sports betting.
- **Adjust Assumptions for the Education Improvement Scholarships Tax Credits Program to Reflect Actual Usage.** Reflects additional revenues of \$4.0 million each year reflecting actual usage the tax credit which has never been fully subscribed.

General Fund Transfers

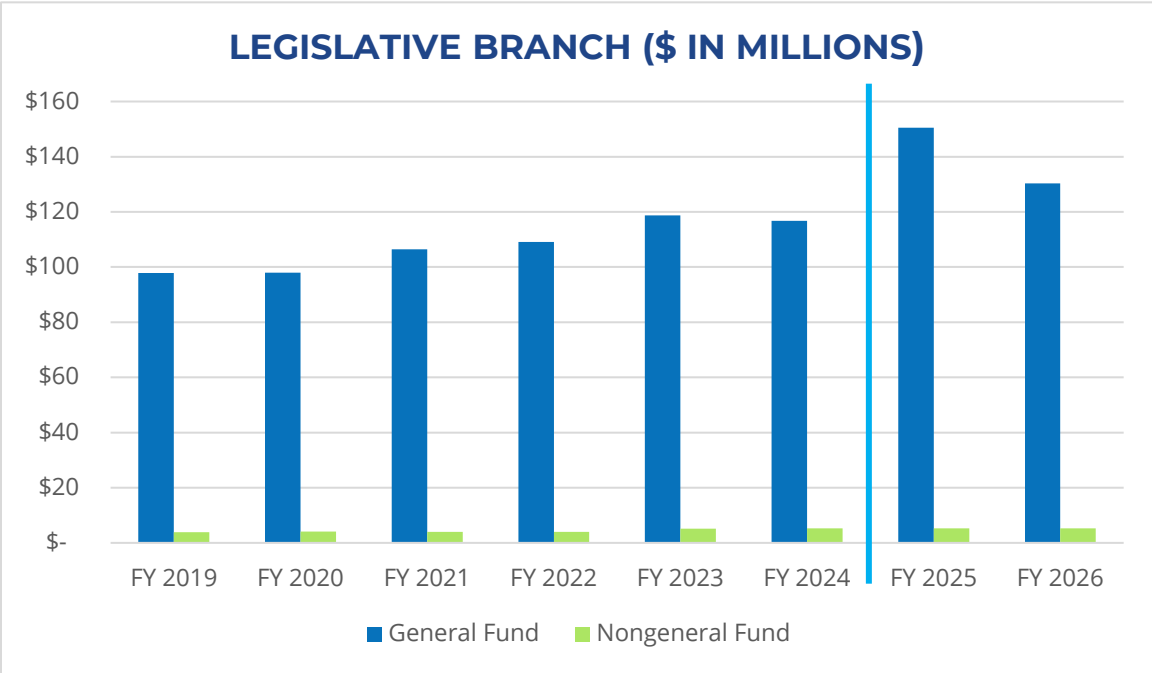
Transfers to the general fund total \$2.8 billion over the biennium. Almost \$2.0 billion of the transfers comes from 2 transfer items, more than \$1.17 billion from the standard 0.375% sales tax transferred from the Local Real Estate/SOQ Fund for public education and \$804.0 million from the Revenue Reserve Fund representing the cash balances in the Rainy Day Fund and Revenue Reserve Fund above the combined 15% cap.

Proposed GF Transfers, As Adopted 2024 – 2026 Biennium (\$ in millions)	
0.375% Sales Tax – Public Education	\$1,166.8
Transfers from Revenue Reserves – Cap Funds at 15% Limit	804.0
ABC Profits	393.1
ABC/Wine to DBHDS for Substance Abuse Treatments	149.0
Transfer from Unclaimed Property for Teacher Retirement	115.0
Transfers from Skills Games Revenues	112.5
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

**Proposed GF Transfers, As Adopted
2024 – 2026 Biennium (\$ in millions)**

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	(47.5)
Total	\$2,842.8

LEGISLATIVE



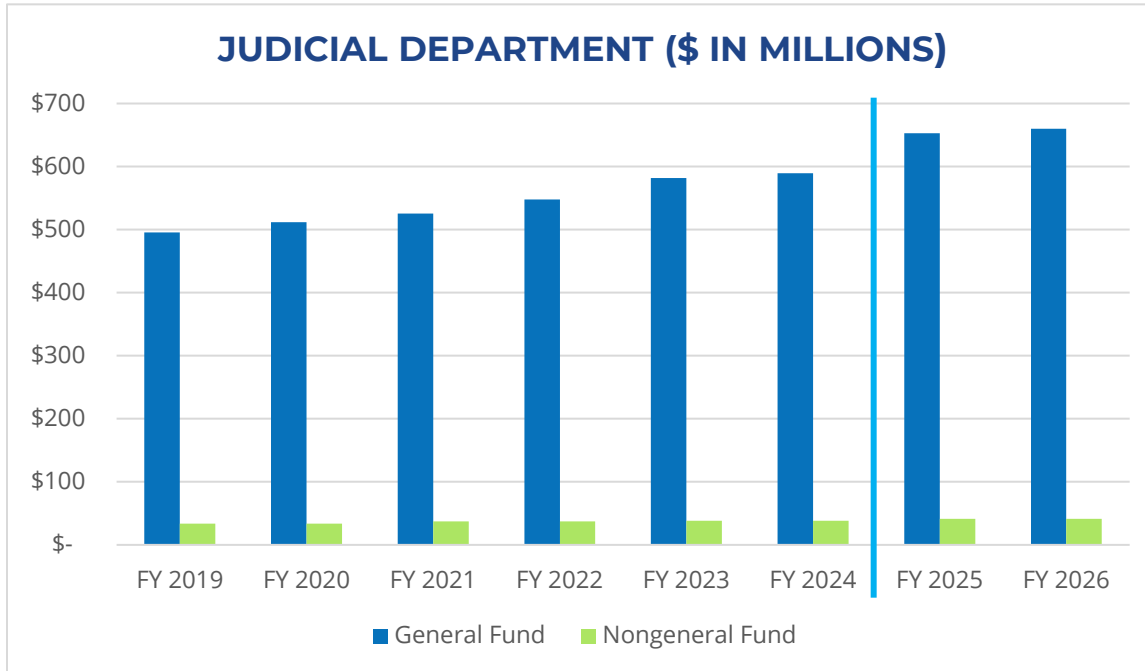
General fund spending for the Legislative Branch averages 2.3% annual growth from FY 2019 to FY 2026. Increased GF spending in the 2024-2026 biennium reflects mostly base adjustments to reflect statewide raises granted in FY 2023-2024, as well as a one-time appropriation for the Virginia American Revolution 250 Commission.

- **Support the Virginia American Revolution 250 Commission.** Includes \$20.0 million GF the first year to support efforts of the legislative commission celebrating the nation’s 250th anniversary.
- **Provide Increases for the Division of Capitol Police.** Includes \$594,705 GF and a position each year for targeted security efforts and compensation actions.
- **Support New General Assembly Building Operations.** Provides \$789,336 GF each year to support facility and operational needs.
- **Provide Moving Costs for the Auditor of Public Accounts.** Includes \$200,000 GF in the first year for one-time agency relocation costs.
- **Increase Funding for Legislative Commissions.** Includes \$1.7 million GF each year for actions related to the following legislative commissions:

Legislative Commission New GF Spending		
Commission	FY 2025	FY 2026
Brown v. Board of Education Scholarship Committee	\$1,000,000	\$1,000,000
State Crime Commission Staffing (2 FTEs)	200,000	200,000
Joint Committee on Technology and Science (Operating Support)	200,000	200,000
Behavioral Health Commission (1 FTE)	120,000	120,000
Conflict of Interest Advisory Council (1 FTE)	107,203	107,203
Special Education Dispute Resolution Study	100,000	0
Commission to Study the History of the Uprooting of Black Communities by Public Institutions of Higher Education	28,760	28,760
VA Commission to End Hunger (HB 607)	25,648	25,648
Joint Subcommittee on Northern Virginia Public Transit (SJR 28)	25,000	0
Intergovernmental Dues	20,000	20,000
Joint Subcommittee to Study the Feasibility of Establishing the VA Gaming Co. (HJ 10)	15,000	15,000
Chesapeake Bay Commission	12,070	12,070
Division of Legislative Automated Services	(150,000)	0
Total	\$1,703,681	\$1,728,681

- **Review the Commonwealth’s Income and Sales Tax Structure.** Includes language directing the Joint Subcommittee on Tax Policy to explore efforts to modernize the Commonwealth’s income and sales taxes prior to the 2025 General Assembly Session.
- **Review of Historical Horse Racing at Satellite Facilities.** Includes language creating a workgroup to review the rate and distribution of pari-mutuel pools generated by wagering on historic horse racing at satellite facilities.
- **Transfer Control of State Facilities.** Includes language in Part IV of the budget transferring control of Old City Hall and the parking facility and office space at the corner of 9th and Broad Street to the Clerks of the House and Senate, effective July 1, 2024.

JUDICIAL



General fund spending in the Judicial Department averages 4% annual growth from FY 2019 to FY 2026, with 2024-26 biennium spending 12.7% higher than the prior biennium due to base adjustments and legislation passed during the 2024 Session. GF spending highlights include \$27.9 million to increase rates for court-appointed attorneys and special justices, \$3.8 million for six new judgeships, \$3.5 million for a new enterprise resource system, \$2.8 million to meet ongoing impacts from the expanded right to appeal, \$2.0 million net to open a new public defenders' office, and \$1.5 million for statewide specialty court dockets.

Supreme Court

- **Support Court System Programming Costs Related to Legislation.** Includes \$1.2 million GF the first year and \$77,547 GF the second year to program IT systems and hire staff to implement legislation passed in the 2024 Session.
- **Implement a New Enterprise Resource System.** Includes \$1.0 million GF the first year and \$2.5 million GF the second year for a new enterprise system to support fiscal, human resource, and procurement activities.
- **Increase Funding for Specialty Dockets.** Includes \$750,000 GF each year to increase funding for specialty court dockets across the state.
- **Perform Legislatively Directed Studies.** Provides \$121,000 GF the first year and language directing the Supreme Court to contract with the National Center for State

Courts (NCSC) for two studies: (i) juvenile restitution, and (ii) the feasibility of implementing an expedited diversion to court-ordered treatment (EDCOT) process for individuals with a serious mental illness.

Court of Appeals of Virginia

- **Address Increased Workload Complexity.** Includes \$1.4 million GF and 14 positions each year to support increased workload quantity and complexity resulting from the 2021 law change that expanded the right to appeal.

Circuit Courts

- **Increase Court-Appointed Attorney Rates.** Provides \$9.7 million GF the first year and \$16.2 million GF the second year for court-appointed attorney rate increases pursuant to House Bill 102, House Bill 893, and Senate Bill 356 of the 2024 Session, and Chapter 524 of the 2021 Special Session I (for the Sealing Fee Fund).
- **Provide Four Additional Judgeships.** Includes \$1.3 million GF each year for four additional judgeships pursuant to House Bill 310 and Senate Bill 710 of the 2024 Session.

General District Courts

- **Increase Special Justice and Interpreter Fees.** Includes \$1.0 million GF each year to increase payments to special justices and interpreters in emergency custody and voluntary and involuntary civil admission hearings pursuant to House Bill 125 of the 2024 Session.

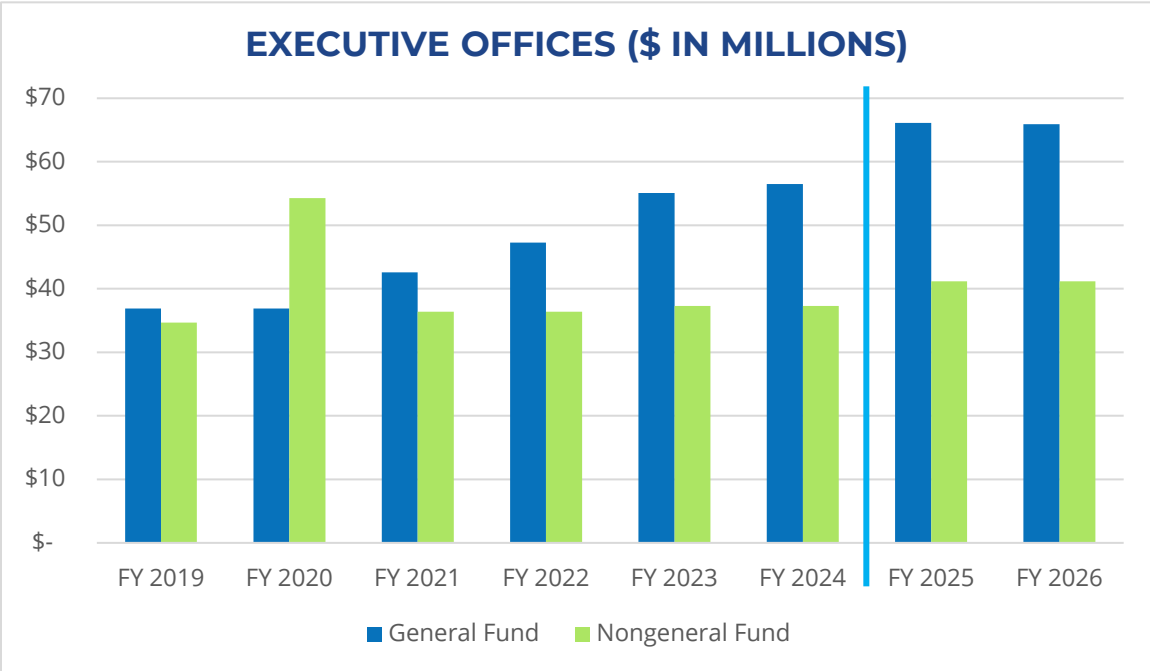
Juvenile and Domestic Relations District Courts

- **Provide Two Additional Judgeships.** Includes \$600,000 GF each year for two additional judgeships authorized by the 2024 General Assembly.

Indigent Defense Commission

- **Open a Public Defenders Office in the Harrisonburg/Rockingham Area.** Provides \$1.6 million GF the first year and \$2.2 million GF the second year and 18 positions to open a new office pursuant to House Bill 1014 of the 2024 Session. A companion amendment to the Circuit Courts' budget reduces the Criminal Fund by \$1.7 million GF over the biennium to account for decreased court-appointed attorney payments.

EXECUTIVE OFFICES



General fund spending for Executive Offices averages 8.4% annual growth from FY 2019 to FY 2026, with 2024-2026 biennium spending 18.3% higher than the prior biennium, due mostly to base adjustments. Most new GF spending for the 2024-26 biennium is for the Office of the Attorney General (OAG), including \$3.5 million to enhance consumer protection, support legislation passed by the 2024 General Assembly, and increase agency IT capacity, and \$2.6 million GF to continue efforts related to Operation Ceasefire. Also included is \$1.5 million GF for the Office of the State Inspector General for the Office of the Department of Corrections Ombudsman, and \$320,500 for the Secretary of the Commonwealth for an Ombudsman for Tribal Consultation.

Office of the Governor

- **Net Zero Transfer to Re-Establish a DEI Office.** Includes a net-zero transfer of \$1.8 million GF each year between service areas to re-establish the Office of Diversity, Equity, and Inclusion (DEI). Also includes language directing the Governor to hire a Director of DEI by June 30, 2024.
- **Increase Support for the Office of the Children’s Ombudsman.** Includes \$153,927 GF and one position both years for staffing and operational support.
- **Provide for Regulatory and Reporting Requirements.** Includes language directing the Governor to (i) ensure regulatory processes are implemented in accordance with

the *Code of Virginia*, and (ii) provide funding amounts in the quarterly report on state employee transfers between agencies.

Attorney General and Department of Law

- **Increase Funding for Operation Ceasefire.** Includes \$1.3 million GF each year to continue the group violence intervention efforts that are currently supported by a grant from the Operation Ceasefire Grant Fund administered by the Department of Criminal Justice Services.
- **Increase Consumer Protection Staffing.** Provides \$660,089 GF and six positions both years to enhance enforcement of the sale of THC substances.
- **Provide Staffing to Support Legislative Actions.** Includes \$423,348 GF and four positions each year to support operating costs resulting from legislation passed by the 2024 General Assembly.
- **Fund Additional Information Technology (IT) Positions.** Funds \$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.** Directs the transfer of \$1.5 million NGF each year to the Virginia Foundation for Healthy Youth to establish two programs to reduce youth addiction.

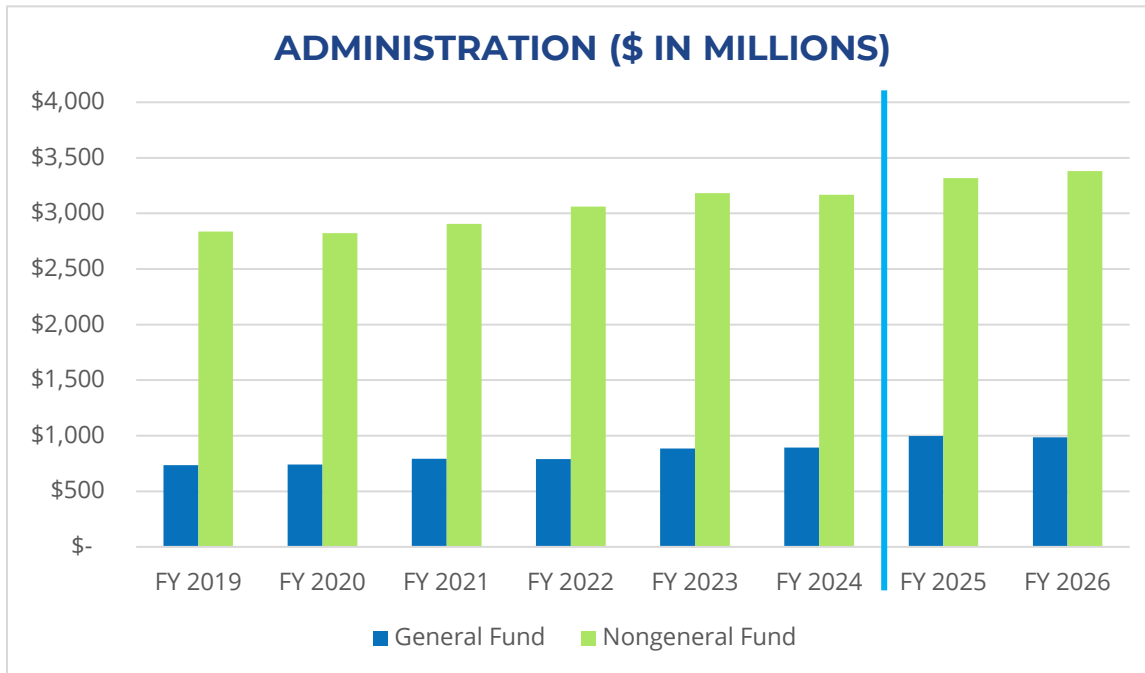
Secretary of the Commonwealth

- **Fund an Ombudsman for Tribal Consultation.** Includes \$160,250 GF and one position each year to hire an Ombudsman for Tribal Consultation, in accordance with the provisions of House Bill 1157 of the 2024 General Assembly.

Office of State Inspector General

- **Support the Office of the Department of Corrections Ombudsman.** Includes \$787,515 GF the first year, \$718,855 GF the second year, and four positions to augment the agency's Office of the Department of Corrections' Ombudsman.

ADMINISTRATION



General fund spending in the Administration secretariat has averaged 4.6% annual growth from FY 2019 to FY 2026. Increased GF spending in the 2024-26 biennium is 11.5% higher than the prior biennium, largely due to \$264.0 million in base adjustments, of which the Compensation Board comprises \$251.9 million. New GF spending highlights include \$6.3 million GF for additional attorneys and paralegals for Commonwealth’s Attorneys. The Administration budget also includes GF reductions that total over \$75.0 million, including 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 anticipated vacancies statewide constitutional offices (\$9.4 million in the second year).

Compensation Board

- **Increase Funding for Commonwealth’s Attorneys.** Includes \$3.0 million GF the first year and \$3.4 million GF the second year to support 18 paralegals and 29 assistant attorney positions.
- **Fund a Workload Study for Circuit Court Clerks.** Includes \$400,000 GF the first year to examine the staffing standards used to determine and distribute funding and positions allocated to circuit court clerks' offices. Also includes language for circuit court clerks that (i) amends audit compliance requirements, and (ii) extends subdivision plat validity.

- **Recognize Savings from Jail Closures.** Includes 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.** Reduces GF by \$15.0 million each year for an adjusted total annual appropriation of \$43.7 million, anticipated to be sufficient based on recent jail population estimates.
- **Reflect Vacancy Rates in Constitutional Offices.** Reduces GF by \$9.4 million the second year for circuit court clerks, sheriffs, and Commonwealth's Attorneys, based on year-end GF balances resulting from vacancies. Also transfers \$9.4 million GF the first year into the newly established Constitutional Officer Reserve Fund, from which the Compensation Board can reimburse local constitutional offices in the event of insufficient appropriation.

Department of General Services

- **Reflect Agency Savings Actions.** Includes a reduction of \$2.0 million GF and \$3.1 million NGF each year for adjustments to two central service fees and supplants \$2.0 million GF with NGF revenues from eVA procurement accounts.

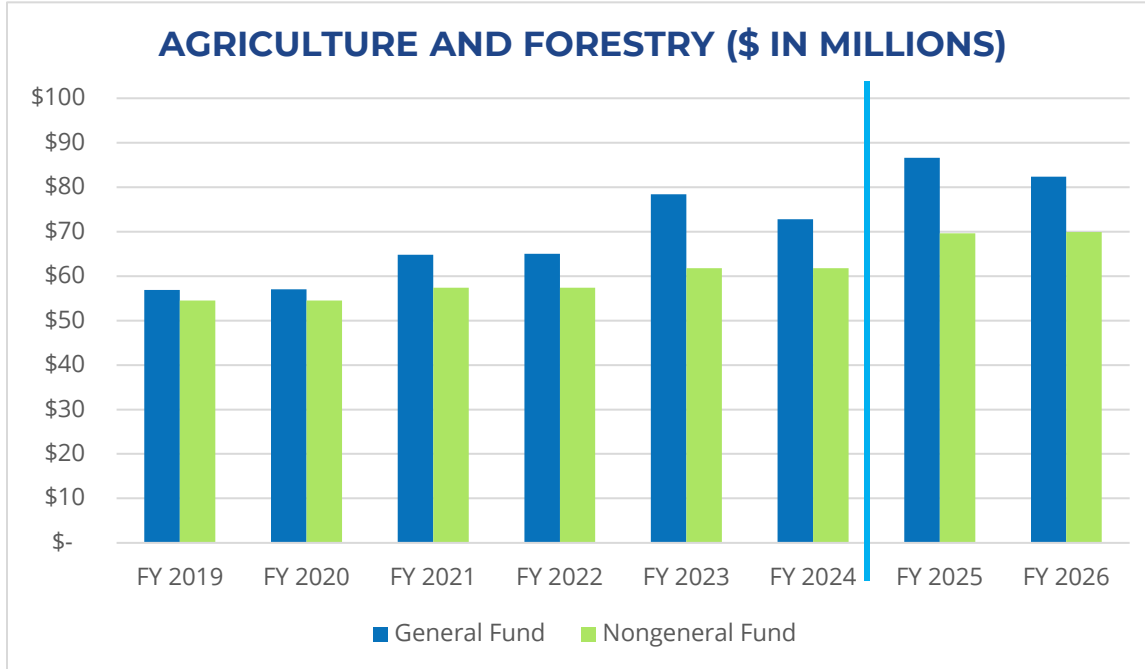
Department of Elections

- **Risk Limiting Audits and Timeline for Local Electoral Boards to Meet.** Includes budget language excluding presidential elections from risk-limiting audits conducted after elections. It also extends the time by three days for local electoral boards to determine the validity of provisional ballots, certify the results of the election, and submit the abstract of votes to the State Board of Elections.

Virginia Information Technologies Agency

- **Adjust Nongeneral Fund Appropriation for Actual Costs.** Reduces the agency's NGF internal service fund appropriation by \$41.1 million the first year and \$45.4 million the second year to reflect the latest utilization forecast.
- **Recognize Agency Savings.** Reflects NGF appropriation reduction of \$2.5 million each year to realize savings from holding positions vacant and converting 18 positions from contractor to full-time in accordance with recommendations of JLARC.
- **Procure a Data Analytics Platform for Opioid-Related Data.** Includes \$3.0 million NGF the first year and \$1.0 million NGF the second using Commonwealth Opioid Abatement and Remediation (COAR) funds to procure a cloud-based data analytics platform to centralize statewide opioid related data.

AGRICULTURE AND FORESTRY



Relative to FY 2024 general fund spending, the budget for the Secretariat of Agriculture and Forestry is proposed to increase by \$14.0 million (19%) in FY 2025 and \$9.0 million (12%) in FY 2026. Notable new spending initiatives total \$2.5 million GF in FY 2025 at the Department of Forestry to support the Forest Sustainability Fund, and \$1.4 million GF each year at the Departments of Agriculture and Consumer Services and Forestry to implement a statewide coordinated invasive species management plan.

Department Of Agriculture and Consumer Services

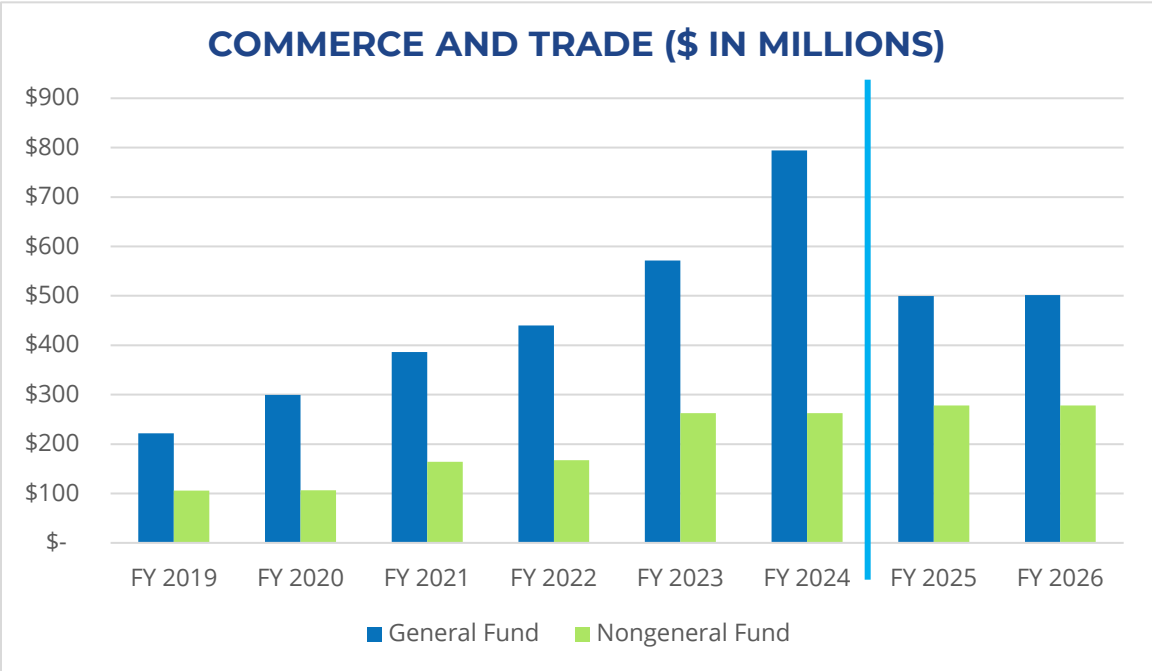
- **Additional Support for Agriculture and Forestry Industries Development Fund.** Includes a \$1.0 million GF increase in FY 2025 for the Agriculture and Forestry Industries Development Fund (AFID) increasing AFID to \$3.5 million GF over the biennium.
- **Transfer of Special Fund Balances to the General Fund.** Includes 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 generated from the sale of distilled spirits produced in Virginia to be used to support the Virginia spirits industry.

- **Level Fund Appropriation for Dairy Margin Coverage Premium Assistance Fund.** Includes a total of \$600,000 GF each year to support the Dairy Margin Coverage Assistance Fund.
- **Statewide Coordinated Invasive Species Management.** Provides \$485,000 GF each year and one position to support the Virginia Invasive Species Management Plan. Corresponding appropriations were provided to the Departments of Forestry, Conservation and Recreation, and Wildlife Resources.
- **Wildlife Damage Cooperative Program.** Includes \$292,525 GF each year to support the grant agreement with the U.S. Department of Agriculture to provide technical assistance to livestock producers dealing with wildlife depredation.

Department of Forestry

- **Forest Sustainability Fund.** Includes \$2.5 million GF in FY 2025 for the Forest Sustainability Fund, which provides an allocation to localities proportional to local revenue foregone pursuant to the adoption of a local use value assessment and taxation for real estate devoted for forest use.
- **Statewide Coordinated Invasive Species Management.** Provides \$940,000 GF each year and two positions to support the Virginia Invasive Species Management Plan.
- **Transfer Office of Farmland Preservation.** Transfers \$649,070 GF and \$60,000 NGF each year and one position from VDACS to the Department of Forestry to effectuate the transfer of the Office of Farmland Preservation, consistent with the provisions of House Bill 892.
- **Forest Conservation Plan.** Includes \$630,000 GF in FY 2025 and \$530,000 GF in FY 2026 and one position for the development of a statewide forest conservation plan.
- **Support Removal of Obsolete Fire Towers.** Provides \$500,000 GF each year 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.
- **Policy Analyst.** Provides \$175,000 GF each year and one position to establish a policy analyst position at the Department of Forestry.
- **Maintain Natural Resources Leadership Institute Funding.** Supports \$100,000 GF each year for the Natural Resources Leadership Institute, maintaining funding levels at the FY 2024 amounts.

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 (House Bill 6001 spending).

It may look like there is a significant drop in spending in this area between FY 2024 and FY 2025 in the graph above; however, much of this can be attributed to significant one-time investments in business ready sites activities. FY 2024 included a one-time investment of \$179.5 million in the Virginia Business Ready Site program and \$75.0 million in the Virginia Business Ready Sites Acquisition Program.

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

Economic Development Incentive Payments

- Virginia Business Ready Sites Fund.** Provides \$20.0 million each year to support base budget funding for the Virginia Business Ready Sites program. This is in addition to the \$234.0 million provided by the General Assembly for this program in fiscal years 2023 and 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
Total	\$16.5	\$6.4

- **Amazon HQ2 Advance Payments.** Deposits \$21.3 million each year to the Major Headquarters Workforce Grant Fund in anticipation of large payments during the next biennium for the Amazon HQ2 project. This brings total available funding to \$163.0 million to support Virginia’s FY 2027 payment to Amazon of \$152.7 million
- **Inland Port Development in Southwest Virginia.** Adds \$2.5 million in FY 2026 for the development of an inland port in Southwest Virginia, bringing total resources for this project to \$12.5 million.
- **Governor’s Motion Picture Opportunity Fund.** Provides \$5.0 million in FY 2025 and \$4.0 million in FY 2026 to incentivize film and television projects in Virginia.
- **Cost Share for U.S. Navy Investment in Newport News.** Authorizes a Treasury Loan for up to \$40.0 million for the City of Newport News to support investments from the U.S. Navy to develop housing and associated infrastructure. Investment from the U.S. Navy is anticipated to be close to \$400.0 million. 75% of non-state funds for the project must be spent prior to the release of state funds.

Department of Housing and Community Development

- **Virginia Housing Trust Fund.** Provides an additional \$12.5 million each year for the Virginia Housing Trust Fund, which provides loans or grants to support the construction of affordable housing in the state and to reduce homelessness. This brings total biennial support for the Virginia Housing Trust Fund to \$175.0 million.
- **Down Payment Assistance Pilot Program.** Invests \$5.0 million of unobligated proceeds from the Regional Greenhouse Gas Initiative (RGGI) to launch a pilot program designed to provide second forgivable mortgages to low-income home buyers.
- **Manufactured Home Parks Acquisition Pilot Program.** Invests \$5.0 million of unobligated proceeds from RGGI to provide loans to tenant associations or nonprofits to purchase the land associated with manufactured home parks.

- **Additional Support for Continuum of Care Agencies.** Provides \$675,000 each year of the biennium to expand capacity in Virginia’s 27 Continuum of Care agencies, which serve individuals at-risk of, or experiencing, homelessness.
- **Virginia Make Ready Initiative.** Invests \$30.0 million in FY 2025 to supplement costs related to pole attachment permits for broadband projects funded with federal American Rescue Plan Act (ARPA) resources. Several ARPA funded projects are behind schedule due to delays in pole permitting which puts the Commonwealth at-risk of being unable to use the ARPA resources by the December 31, 2026, federal deadline.
- **Virginia Telecommunications Initiative and BEAD Funding.** Reduces funding for the Virginia Telecommunications Initiative (VATI) to \$80.0 million over the biennium in anticipation of federal money from the Broadband Equity Access and Deployment (BEAD) Program, which leaves \$20.0 million over the biennium for broadband deployment projects from state general funds.
 - An additional language amendment designates the uses of BEAD program funding to include resiliency efforts related to pole attachments, replacements and undergrounding and all uses expressly authorized under the federal law.
- **Industrial Revitalization Fund.** Provides an additional \$4.0 million in each year of the biennium for the Industrial Revitalization Fund. Budget language directs \$2.4 million each year to projects in cities that host Port of Virginia operations, \$1.5 million in FY 2025 to the Market 5 project in Charles City County, and \$2.0 million in FY 2026 to the Whitemill Water Channel project in Danville. Budget language also stipulates projects supported with Industrial Revitalization Funds must include solar energy generating elements where practical.
- **Childcare Facility Development Grant for State Employees.** Provides \$1.0 million in FY 2025 to develop a new childcare facility for state employees at Reynolds Community College in downtown Richmond, Virginia.
- **Increase PDC Funding.** Provides an additional \$525,000 each year to increase operating support for Virginia’s 21 Planning District Commissions by \$25,000.
- **Enterprise Zone Grant Program.** Reduces funding for the Enterprise Zone Grant Program by \$2.0 million over the biennium and requires real property improvement grant awards to include solar infrastructure where practical.

Department of Small Business and Supplier Diversity

- **Produce a New Statewide Disparity Study.** Provides \$500,000 in FY 2025 for the department to produce a new statewide disparity study in accordance with the provisions of House Bill 1404 of the 2024 General Assembly. Disparity studies examine the difference between the availability of women and minority owned businesses and their participation in state procurement opportunities.

Virginia Economic Development Partnership Authority

- **Internal VEDP Reorganization.** Adds \$2.3 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.
- **Administrative Capacity for the Business Ready Sites Program.** Provides an additional \$1.0 million over biennium for administration of the Virginia Business Ready Sites Program, bringing total biennial support to \$3.1 million for program administration.

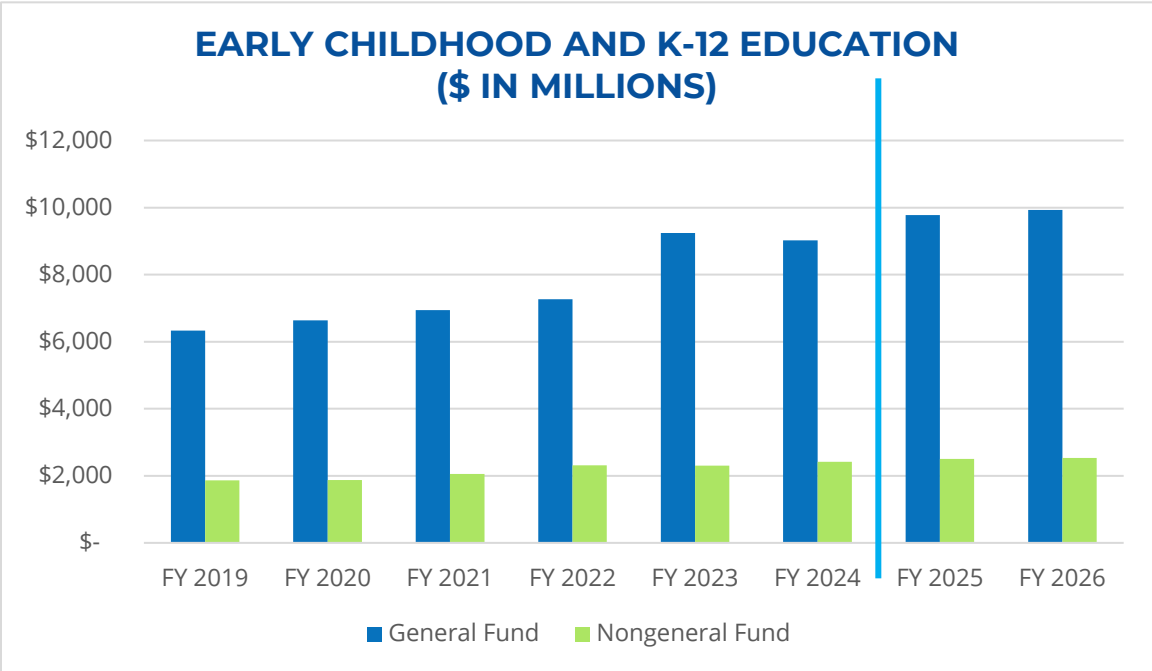
Virginia Tourism Authority

- **2024 Solheim Cup.** Provides \$5.0 million in FY 2025 to support the Ladies Professional Golf Association's (LPGA) 2024 Solheim Cup hosted in Gainesville, Virginia.
- **Increase Support for Spearhead Trails.** Includes an additional \$1.0 million each year for the Spearhead Trails Initiative in Southwest, Virginia, bringing the state's total biennial investment in this effort to \$5.0 million.

Virginia Innovation Partnership Authority

- **Virginia Biotechnology, Life Sciences, and Pharmaceutical Manufacturing Network.** Provides \$90.0 million GF and \$24.0 million from the Higher Education Equipment Trust Fund (HEETF) to enhance Virginia's life sciences research capacity across four higher education institutions: UVA, VCU, Virginia Tech, and ODU.
 - Budget language allots funding to specific university initiatives:
 - \$46.5 million from the general fund and \$15.0 million from HEETF for the Manning Institute for Biotechnology at UVA
 - \$26.5 million from the general fund and \$4.0 million from HEETF for Virginia Tech's Patient Research Center
 - \$13.0 million from the general fund and \$5.0 million from HEETF for VCU's Medicines for All Institute
 - \$4.1 million for Old Dominion University's Digital Patient Model
 - Budget language requires the institutions to work in conjunction with VIPA, the Virginia Health Biosciences Research Corporation, and Virginia Biotechnology Research Partnership Authority to develop a proposal for the consolidation and coordination the state's life science research activities by June 30, 2025.

EARLY CHILDHOOD AND K-12 EDUCATION



General fund spending on Early Childhood and K-12 Education has grown an average of 7% annually between FY 2019 and FY 2026 (adopted). 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 adopted 2024-26 budget for public education totals \$19.7 billion GF and \$5.0 billion NGF. This is a net increase of \$1,147.0 million GF and \$174.3 million NGF in FY 2025 and \$1,206.4 million GF and \$210.3 million NGF in FY 2026 when compared to the FY 2024 adjusted base, which excludes \$586.3 million GF in one time spending and salary increase annualization costs from the Chapter 1 FY 2024 appropriation.

Technical updates, including biennial rebenchmarking, increase spending by \$974.4 million GF over the biennium, and policy changes increase spending by \$1,289.5 million GF. Among the policy changes, 71.5% or \$922.3 million GF of the new spending is allocated to K-12 Direct Aid funding, 27.1% or \$350.1 million GF of the new spending is directed to early childhood programs, and the remaining 1.3% in new spending is directed to the Department of Education and the Virginia School for the Deaf and Blind.

K-12 Education

State's Share of Biennial Rebenchmarking

As part of the biennial budget development process, the Department of Education updates, or rebenchmarks, the total cost of maintaining a public education system to meet the Standards of Quality and costs for other K-12 programs. These updates are based primarily on student enrollment projections and 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, 2024-26 biennial rebenchmarking costs result in a net increase of \$969.0 million GF. The cost increases and savings contributing to this net spending number are discussed further below.

Cost Increases

Rebenchmarking estimates revealed 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.** Increased by \$807.6 million over the biennium to update expenditures based on FY 2022 data, representing more than a 50% increase in non-personnel support costs. This increase is driven by inflation and atypically low FY 2020 expenditure data – resulting from the COVID-19 pandemic.

2024-2026 Rebenchmarking Updates (GF \$ in millions)		
	FY 2025	FY 2026
2024 Adjusted Base	\$8,628.2	\$8,628.2
Update Student Enrollment & Characteristics		
Update Non-SOQ Programs	76.4	86.4
Students Needing Special Supports	86.4	93.8
Overall Enrollment	(107.5)	(143.3)
Subtotal	\$55.3	\$36.9
Update Prevailing Costs		
Non-Personnel Costs (offset by inflation cap)	395.3	401.3
Salaries	219.9	226.2
Transportation	64.7	66.5

2024-2026 Rebenchmarking Updates (GF \$ in millions)		
VPI Costs	28.0	28.0
Textbooks	19.9	20.1
Update VRS and Health Care Rates	(43.2)	(42.8)
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

- **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 increases offered during the 2022-24 biennium.
- **Students Needing Additional Support.** Increases costs by \$308.2 million over the biennium across several programs supporting students with specific needs, including students with disabilities, English Language Learners, and lower income students which are becoming a larger proportion of the student population.

Cost Decreases

About \$893.8 million in offsetting savings are anticipated in the 2024-26 biennium. Major factors decreasing 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.
- **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. A corresponding amendment 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.

- **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 is \$47.0 million GF the first year and \$16.0 million GF the second year.
- **LCI Update for 2024-26.** Saves \$61.3 million GF over the biennium to update the local composite index. 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.** Deposits \$80.0 million NGF each year from casino gaming revenues into the School Construction Fund for assistance grants, based on the casino 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%
Elementary Assistant Principal	75,432	84,990	12.7%
Elementary Principal	93,869	105,277	12.2%
Secondary Teacher	56,977	65,655	15.2%
Secondary Assistant Principal	81,093	91,978	13.4%
Secondary Principal	102,844	115,271	12.1%

K-12 Public Education Policy Changes

The adopted 2024-26 biennial budget includes an additional \$1.12 billion in new spending for K-12 Public Education: \$922.3 million GF and \$200.0 million NGF. About 97% of this amount is attributable to compensation and amendments to the Standards of Quality.

Compensation

- **Three Percent Compensation Increases in Each Year.** Includes \$179.5 million GF in FY 2025 and \$367.1 million GF in FY 2026 for the state’s share of two 3% salary

increases. To access a prorated share of these funds localities must provide at least a 1.5% increase.

Standards of Quality

Includes three actions amending the Standards of Quality, totaling \$255.0 million GF in FY 2025 and \$249.5 million GF in FY 2026.

- **At Risk Add-On Modification and Expansion.** Includes \$186.7 million the first year and \$184.6 million the second year to restructure and increase At Risk Add-On funding. This action:
 - Moves the At Risk Add-On funding program into the Standards of Quality, requiring school divisions to match and use these funds to support At Risk students, and consolidates existing SOQ Prevention, Intervention and Remediation funds into a single SOQ At Risk Add-On funding program.
 - Transitions the variables used to estimate the number of At-Risk students in each school division from free lunch rates to federal Identified Student Percentage rates using a multiplier of 1.25, plus one-quarter of English learner students.
 - Distributes the state’s share of At-Risk funds based on (i) an 11% add-on to Basic Aid for each At-Risk student for each school division, and (ii) an additional add-on to basic aid varying between 0% and 37%, depending on the concentration of At-Risk students relative to all other school divisions.

At-Risk Add-On Actions (GF \$ in millions)		
	FY 2025	FY 2026
HB 30, Intro. Funds Redirected to At Risk Modification and Expansion		
Existing At-Risk Add-On	\$439.9	\$438.1
Eliminate SOQ Prevention, Intervention, Remediation (PIR) Program	150.0	149.3
Other Accounts Impacted by Eliminating PIR	64.7	68.2
Total Redirected Funds	654.6	655.6
Additional At-Risk Funds in Chapter 2	186.7	184.6
TOTAL AT RISK ADD-ON (Chapter 2)	\$841.2	\$840.4

- **English Language Learners.** Provides \$37.9 million GF in the first year and \$34.2 million GF in the second year to transition the English Language Learner teacher staffing ratio from one teacher per 50 identified students to tiered staffing ratios based on each identified student’s English proficiency level as directed by House Bill 1247 and

Senate Bill 272 (2024 Regular Session). The new staffing standards provided in the Appropriation Act are: (i) Proficiency Level One: One position per 20 EL students, (ii) Level Two: One position per 30 EL students, (iii) Level Three: One position per 40 EL students, (iv) Level Four: One position per 50 EL students, and (v) all other identified EL students: One position per 100 students.

- **Reading Specialists in Grades 4-8.** 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 as provided in Senate Bill 1175 (2023 Regular Session). 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.

Literary Fund Actions

Over the biennium, \$481.2 million in Literary Fund revenues are anticipated. The adopted budget commits \$400.0 million in Literary Fund balances to backfill a portion of teacher retirement costs and provide school construction loans.

- **Literary Fund Support for School Employee Retirement Contributions.** Directs \$150.0 million from literary fund revenues in FY 2026 to offset a portion of school employee retirement costs.
- **School Construction Loans.** Authorizes \$200.0 million in FY 2025 and \$50.0 million in FY 2026 in literary fund school construction loans. Language also requires interest rates for these loans to be discounted yet responsive to market rates.

Other K-12 Initiatives

- **Lottery Infrastructure and Operations Per Pupil Payments.** Increases the state share of these payments by \$25.0 million NGF in FY 2025, for a total of \$301.4 million in FY 2025 and \$276.4 million in FY 2026. These allocations support the state share of an estimated \$446.67 per-pupil in FY 2025 and \$410.62 per-pupil in FY 2026.
- **Grocery Sales Tax Hold Harmless Payments.** Provides \$6.8 million GF in FY 2025 and \$7.3 million GF in FY 2026 to update the grocery sales tax hold harmless amount based on the estimated amount of revenue that would have been collected in the 2024-26 biennium and the corresponding offset in basic aid funding.
- **Increase School Breakfast Reimbursement Rate.** Provides \$2.4 million GF in FY 2025 and \$2.7 million GF in FY 2026 to increase the reimbursement rate for school breakfasts from \$0.22 to \$0.28 per meal.
- **Community Schools Development and Implementation Grants.** Includes \$2.5 million GF each year for grants to develop and sustain community school models.

- **Supplemental Support for Accomack and Northampton Counties.** Includes \$1.7 million GF over the biennium to the Eastern Shore school divisions to support salary adjustments to remain competitive and improve teacher recruitment and retention.
- **College Partnership Laboratory Schools.** Maintains language limiting the use of the College Partnership Laboratory School Fund to public baccalaureate institutions of higher education. In addition, language permits other institutions of higher education to access the funding provided that they have partnered with a public baccalaureate institution that has an approved lab school application before June 30, 2024, and contracts are resubmitted to meet this requirement. Finally, language is included to require lab schools to reach financial sustainability by the end of their initial approval period and provide annual updates on progress toward meeting this requirement.
- **Supplemental Programs.** The following changes in supplemental grant programs are included for the 2024-26 biennium:

Supplemental Program Changes (GF \$)		
	FY 2025	FY 2026
Community Builders – Roanoke & Petersburg (new)	\$500,000	\$300,000
Connect Plus - Henrico (new)	600,000	600,000
Critical Nat'l Security Language Grants (increase)	100,000	100,000
Dual Enrollment Teacher (moved from SCHEV)	100,000	100,000
EduTutorVA (increase)	150,000	150,000
eMediaVA (increase)	200,000	200,000
Grow Your Own Teacher (moved from SCHEV)	240,000	240,000
Hampton Roads Recovery High School (new)	500,000	250,000
Literacy Lab (ceased operations)	(300,000)	(300,000)
Loudoun County Recovery High School (new)	500,000	250,000
PBS Appalachia (new)	250,000	250,000
Pittsylvania County Public Library (new)	150,000	0
YMCA Power Scholars (decrease)	(50,000)	(50,000)
Prince William Public Safety Training Center (new)	50,000	50,000
Reach Virginia (new)	630,000	0
Reck League – Hampton Roads (new)	150,000	150,000
Soundscapes – Newport News (new)	90,000	90,000
21st Century Community Learning Centers (new)	3,000,000	2,000,000
VCU Teacher Residency (increase)	500,000	500,000
Virginia Holocaust Museum (new)	250,000	125,000
Virginia Reading Corps (ceased operations)	(600,000)	(600,000)
Vision Screening Grants (increase)	200,000	200,000

Early Childhood Care and Education

The 2024-26 budget includes an additional \$137.1 million GF and \$64.0 million in remaining federal ARPA SLRF funds the first year and \$213.0 million GF the second year for early childhood care and education. Most of this funding maintains expanded childcare subsidy slots established using federal pandemic relief funds. In addition, changes to the Virginia Preschool Initiative non-participation assumptions create savings that are redirected to support these childcare subsidy slots.

Child Care Subsidy Program (CCSP)

- **Maintain Current CCSP Participants after Federal Relief Expires.** Provides \$169.8 million GF and \$64.0 million in remaining federal ARPA SLRF funds the first year and \$266.5 million GF the second year to sustain the additional CCSP slots that were established using federal pandemic relief funds and to provide reasonable program growth throughout the biennium.
- **Local Service Targets.** 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 established processes in the event available funding exceeds demand.

Mixed Delivery (Virginia Early Childhood Foundation)

- **Maintain Mixed Delivery after Federal Relief Expires.** Includes a \$29.1 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 \$38.8 million GF each year. These funds would sustain a portion of the funding for additional classrooms established using federal pandemic relief funds.
- **Family Copayments and Parental Work and Job Search Requirements.** Language permits providers to begin collecting copayments using the same rates provided for CCSP and aligns work and job search requirements with CCPS's requirements.
- **Program Efficacy Review.** Requires the Department of Education, by July 1, 2025, to review the efficacy of the Mixed Delivery program compared to CCSP and the Virginia Preschool Initiative.

Virginia Preschool Initiative (VPI)

- **VPI Nonparticipation.** Captures savings of \$71.9 million GF the first year and \$72.6 million GF the second year by forecasting funding needs based on historic participation in VPI and VPI expansion programs. The nonparticipation rate projected for FY 2025 is 32.5% and for FY 2026 is 33%.

Other Early Childhood Actions

- **Sunset Recognize B-5 Program.** Shifts \$10.0 million GF from FY 2026 to FY 2025, eliminating funding by the end of FY 2025. This program provided retention payments for early childhood teachers to assist with stabilizing the childcare workforce after the pandemic.
- **Continue Staffing Ratio Flexibility Language.** Language continues the authorization for the Superintendent of Public Instruction to alter child-to-staff ratios and group sizes for certain early childhood care and education providers.

Department of Education

- **Virginia Literacy Act.** Provides an increase of \$4.2 million GF in FY 2025 and \$2.2 million GF in FY 2026, for a total of \$10.0 million in FY 2025 and \$8.0 million in FY 2026 to support ongoing implementation activities. Of this amount, \$3.4 million each year is appropriated for literacy coaching, training, and professional development, and \$6.6 million in FY 2025 and \$4.6 million in FY 2026 is appropriated for development and implementation of a new literacy screener, to be known as the Virginia Language and Literacy Screening System (VALLS).
- **Special Education Parent Supports and Staff Training and Coaching.** Includes \$2.2 million GF each year to establish eight regional special education family support centers and for professional development and coaching as directed by House Bill 1089 and Senate Bill 220 (2024 Regular Session).
- **Statewide Contracts for Mental Health Providers and Attendance Recovery.** Language directs the agency to enter into statewide contracts with providers for (i) high-quality mental health services for public school students and (ii) attendance recovery services for disengaged, chronically absent, or struggling students. School divisions would be authorized to purchase services through these contracts.

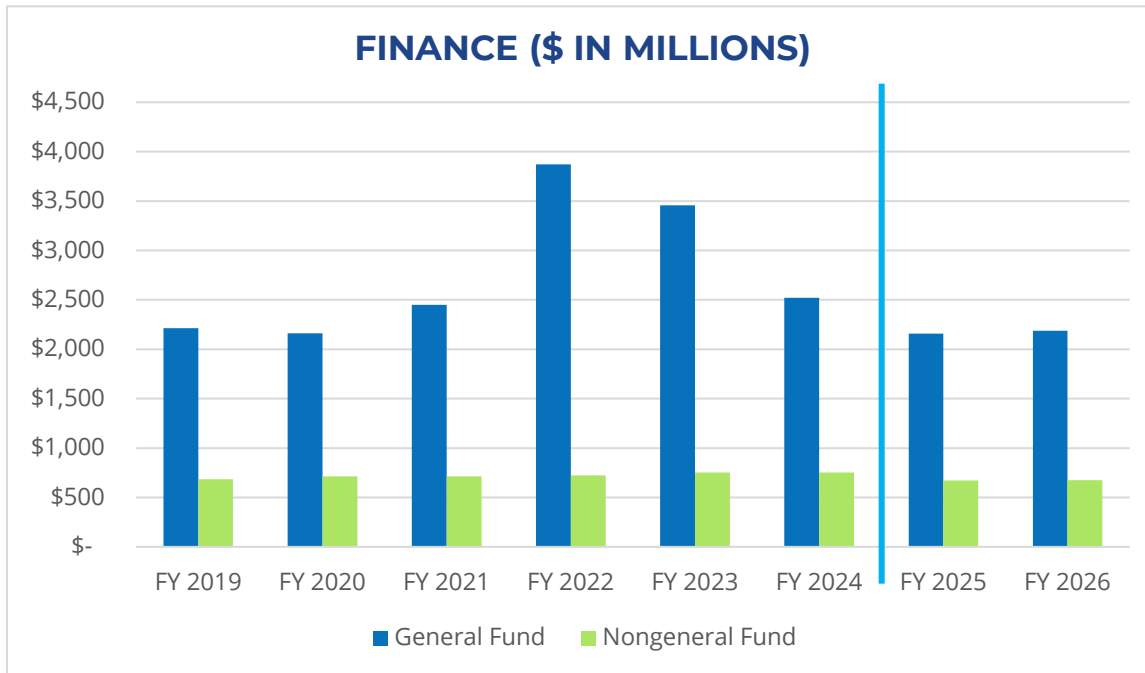
HIGHER EDUCATION

The adopted budget for the 2024 - 26 biennium includes a biennial increase of \$855.5 million in new GF spending over the Chapter 1 base budget. Technical adjustments to the budget total about \$505.1 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 New Spending Proposals

- **Access and Affordability.** Provides \$205.4 million over the biennium to increase access, affordability and degree production at public colleges and universities.
 - Supports increased costs related to the institution's share of the salary increases to mitigate growth in tuition and fees.
 - Includes \$40.0 million in additional support for Historically Black Colleges and Universities (HBCUs).
- **ODU / EVMS Merger.** Provides \$21.0 million GF 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.
- **Financial Aid.** Provides an additional \$42.0 million GF in undergraduate need-based and graduate financial aid.
- **Virginia Military Survivors and Dependents Program (VMSDEP).** Provides \$40.0 million GF to support changes in financial aid policy related to waivers, including the Virginia Military Survivors and Dependents Program. Also provides \$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 \$12.0 million to about \$86.0 million and the stipends have increased from \$2.1 million to \$9.7 million.
- **Financial Aid.** Provides an additional \$42.0 million GF in undergraduate need-based and graduate financial aid. In addition, provides \$2.0 million GF each year for increased TAG awards.
- **Workforce Credential Grant Program.** Provides \$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.

FINANCE



General Fund spending in the Finance secretariat has averaged 4.6% annual growth since FY 2019, with annual fluctuations due to requisite deposits and/or withdrawals from the Revenue Reserve Fund and/or Revenue Stabilization Fund. House Bill 6001 assumes the withdrawal 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 savings of \$3.0 million over the biennium.

Department of Accounts

- **Adjust Agency Operational Funding.** Includes a net reduction of \$219,258 GF each year after combining the annual provision of \$650,000 GF each year to address challenges in hiring certified public accountants, and an annual reduction of \$869,258 GF due to unexpended year-end balances.

Department of Taxation

- **Fund Tax Compliance Efforts.** Provides \$1.5 million GF and 20 positions each year to augment compliance activities. Companion adjustments to the revenue projections reflect additional revenues anticipated from these enhanced compliance activities.

- **Initiate Effort to Replace the Integrated Revenue Management System (IRMS).** Includes \$1.0 million GF the first year and language directing the Department to begin efforts to replace the state’s aging revenue system.
- **Fund Operational Support for Legislative Initiatives.** Includes \$891,494 GF the first year and \$373,348 GF the second year, \$658,000 NGF the first year and \$771,000 NGF the second year, and three positions to implement legislation from the 2023 and 2024 Acts of Assembly related to the Bank Franchise and Heated Tobacco taxes, and the taxation of retail tobacco products.

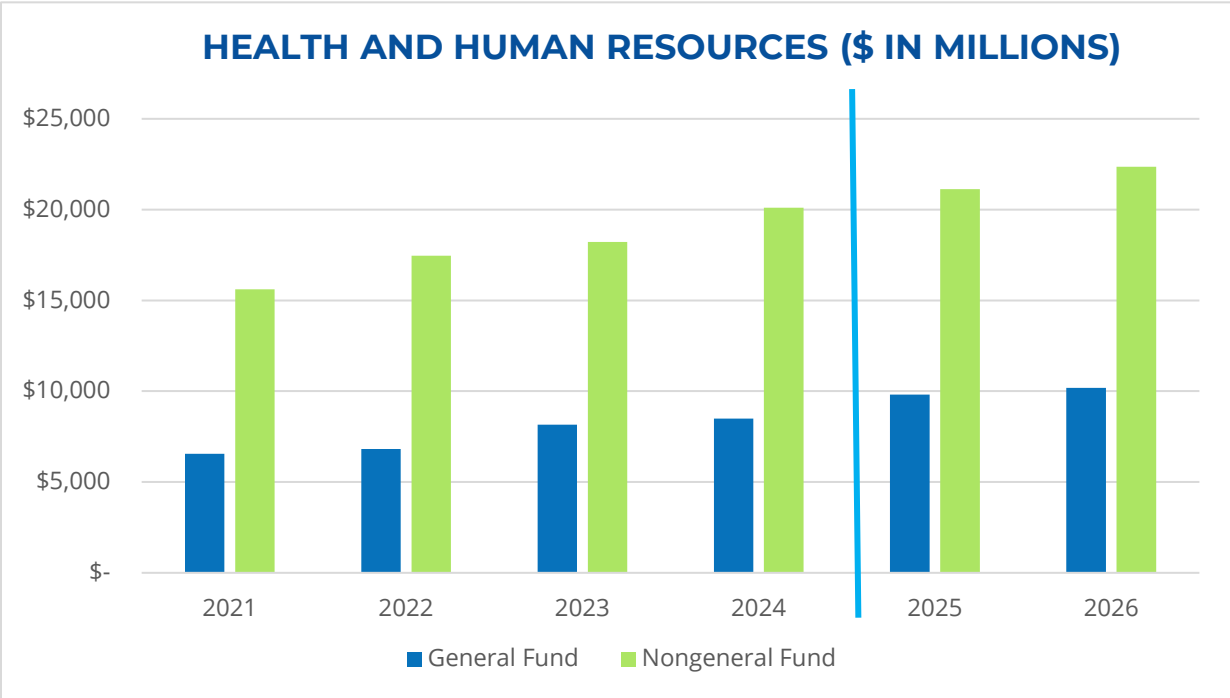
Department of the Treasury

- **Provide One-Time Funding to Defeasement Bonds for the Town of Craigsville.** Includes \$3.8 million GF the first year to defeasement outstanding bonds on the Town of Craigsville's wastewater and water plants.
- **Allocate One-Time Claim for Wrongful Incarceration.** Includes \$431,266 GF in the first year for a payment to Mr. David Kingrea pursuant to the provisions of House Bill 641 of the 2024 General Assembly.
- **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 of 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 the first year and \$59.3 million GF the second year, and a savings of \$936,312 NGF the first year and \$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 adopted budget includes a net increase of \$2.1 billion GF and \$6.8 billion NGF for the 2024-26 HHR biennial budget. The general fund increases are largely for mandatory programs such as Medicaid, the children’s health insurance programs, and child welfare programs and significant investments in behavioral health and developmental services.

Major spending items over the 2024-26 biennium include:

- \$714.0 million GF and \$6.5 billion NGF for the Medicaid forecast
- \$484.7 million GF to backfill revenue decline in the Virginia Health Care Fund
- \$203.6 million GF for behavioral health and substance use disorder services
- \$191.4 million GF and \$198.2 million NGF to add 3,440 developmental disability waiver slots
- \$97.0 million GF for mandatory caseload and cost increases in the Children’s Services Act (CSA) program
- \$95.0 million GF for Medicaid contingency funding to address enrollment growth
- \$47.0 million GF for the Family Access to Medical Insurance Security (FAMIS) children’s health insurance program

Children's Services Act

- **Fund Mandatory Caseload and Cost Increases.** Adds \$48.5 million GF each year to fund projected growth in services provided through the Children's Services Act driven by rising caseloads and 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."** Provides \$4.0 million GF each year to expand additional clinical training opportunities for nursing students. 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 \$4.3 million GF each year over the biennium for the Behavioral Health Loan Repayment Program, serving 85 new recipients and bringing total annual support to \$8.1 million each year. Language increases loan repayment awards from \$30,000 to \$50,000 for child and adolescent psychiatrists, psychiatric nurse practitioners and psychiatrists.
- **Expand Nursing Scholarships and Loan Repayment Programs.** Provides an additional \$936,000 GF each year to increase funding for nursing scholarships, loan repayment, and incentive programs, which brings total annual funding to \$1.9 million for these programs.
- **Virginia Health Workforce Development Authority (VHWDA) Operational Funding.** Increases funding by \$1.6 million GF each year to support the Area Health Education Center Programs and health workforce responsibilities of the VHWDA.

Local Health Departments

- **Fund Community Health Workers in Local Health Departments.** Provides \$3.2 million GF each year to support Community Health Worker positions at local health departments to backfill federal funds previously used. Priority is to be given to health districts with the highest rates of maternal mortality.

Health Clinic Services

- **Increase Funding Federally Qualified Health Centers.** Increases funding by \$1.5 million GF each year to the Virginia Community Healthcare Association (VCHA) for distribution to Federally Qualified Health Centers (FQHCs) which provide comprehensive medical, dental, and mental health services to uninsured Virginians.

- **Increase Funding for Free Clinics.** Increases funding by \$1.5 million GF each year to support operating costs of free clinics to provide medical, dental, vision, speech, hearing and behavioral health care, as well as prescription medications and substance use disorder services to uninsured and underinsured patients.

Drinking Water Spending

- **Provide State Match Funding for Drinking Water Infrastructure Projects.** Provides \$3.1 million GF each year for the state match to draw down the U.S. Environmental Protection Agency's grant funds. The state match requirement for these federal funds will increase to 20% starting in 2025 as compared to the current 10% requirement.
- **Provide Support for Greene County Reservoir Project.** Adds \$3.0 million GF the first year to support the construction of the White Run Reservoir water impoundment to provide drought mitigation, protect Rapidan River stream flow, and create water supply sustainability for Greene County. Funding shall be matched on a three-to-one ratio.
- **Fund Cost Analysis of Federal EPA Rules for PFAS and Copper Regulation in Drinking Water.** Adds \$500,000 GF the first year for the Department of Health to conduct a cost analysis of implementing pending federal Per- and Polyfluorinated Substances (PFAS) regulations for Virginia local water systems and to implement pending federal Environmental Protection Agency Copper Rules for water system lead service lines. Language requires a report by December 1, 2024.

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
- **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.
- **Fund Sickle Cell Disease Registry and Access to Treatment.** Adds almost \$1.3 million GF over the biennium for the establishment of a Sickle Cell Disease Registry and to increase access to two Sickle Cell Disease treatment programs

- **Fund Northern Virginia Firefighter Occupational Cancer Screening Pilot.** Provides \$430,000 GF each year for a Northern Virginia Firefighter Occupational Cancer Screening Pilot program to identify the most effective screening modalities for occupational cancers. Funding is contingent on the receipt of matching funds provided by a health system-affiliated cancer screening center that will screen at least 450 firefighters annually.
- **Fund Community Health Programs.** Adds \$2.1 million GF over the biennium for several community health programs described below:
 - \$500,000 GF each year for Healthier 757 to promote health literacy to Medicaid and low-income families in Hampton Roads
 - \$300,000 GF each year for Capital Caring Health to provide inpatient hospice and palliative care at the Adler Hospice Center
 - \$500,000 GF in FY 2025 to Prince William UVA Health to purchase a Hologic 3D Mammography System to provide 3D mammograms through mobile van outreach services in Prince William County
 - \$150,000 GF each year to provide additional support for Special Olympics

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 by the Office of Emergency Medical Services. This funding will be available for emergency medical services as prescribed by the Code of Virginia and the Appropriation Act in FY 2025.
- **Provide Trauma Center Funds for Certain Med-Flight Paramedics or Nurses.** Adds language directing the Office of Emergency Medical Services to determine the amount of Trauma Center Fund support for hospitals that receive patients through the Virginia State Police (VSP) medflight operations in the Richmond area to support the paramedics and flight nurses provided by Chesterfield County.

Department of Health Professions

- **Increase Support for Licensing, Investigative and Administrative Staff and Reduce Reliance on Wage Employees.** Provides \$1.2 million NGF and 12 positions each year to improve application processing and license issuance, increase the number of investigations completed and decrease over-reliance on temporary and wage employees. Eight 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.** Provides 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 (PHE) and are driven 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 included 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.
- **Medicaid Forecast Contingency.** Provides an additional \$95.0 million from the general fund in fiscal year 2025 as a contingency for higher-than-expected enrollment in the Medicaid program. Enrollment has not declined as originally estimated in the official 2024 fall forecast as Medicaid eligibility unwinding from the federal Public Health Emergency nears completion.
- **Adjust Virginia Health Care Fund Appropriation.** The adopted budget adds \$244.5 million GF the first year and increases \$240.2 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 and 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.

- **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. Program expenditures projections include an increase of 14.3% in FY 2025 and 5.7% in FY 2026, which can be attributed to the return to 12 MCO payments a year and increased eligibility. FAMIS covers children ages 0 to 18 living in families with incomes between 133% and 200% of the federal poverty level.

- **Medicaid Children’s Health Insurance Program (M-CHIP) Utilization and Inflation.** Reduces \$11.1 million GF and \$14.7 million NGF the first year and \$4.6 million GF and \$2.1 million NGF the second year in the M-CHIP program to reflect revised utilization and inflation costs. 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.
- **Medical Services for Involuntary Mental Commitments.** Reduces spending by \$2.9 million GF the first year and \$1.3 million GF the second year to reflect the estimated cost of hospital and physician services for persons subject to an involuntary mental commitment.

Developmental Disability Services

- **Add 3,440 Developmental Disability Waiver (DD) Slots and Increase DD Waiver Rates.** The adopted budget adds \$53.3 million GF the first year and \$138.1 million GF the second year and \$55.6 million NGF the first year and \$142.6 million NGF the second year from federal matching Medicaid funds to create 3,440 DD waiver slots over the biennium and increase waiver rates by 3% the first year and an additional 3% the second year. Funding would provide an additional 172 Community Living waiver slots and 1,548 Family and Individual Support waiver slots each year.
- **Increase Rates for Medicaid Personal Care Services.** Adds \$17.6 million GF and \$20.6 million NGF the first year and \$38.5 million GF and \$45.1 million NGF the second year to increase reimbursement rates 2% each year for Medicaid personal care, respite, and companionship services provided in agency-directed and consumer-directed waiver programs.
- **Increase Rates for Consumer-Directed Service Facilitation.** Adds \$5.0 million GF and \$5.9 million NGF each year to increase rates for Medicaid consumer-directed service facilitation training and visits to reflect recommendations contained in the most recent report on rebasing of Medicaid DD waiver services.

Rate Changes

- **Increase Nursing Facility Value-Based Payments.** Adds \$20.0 million each year from the general fund and \$20.8 million each year from nongeneral funds to increase nursing facility value-based payments (VBP) for those facilities that meet or exceed performance and/or improvement thresholds such as adequate staffing and avoidance of negative care events. Language clarifies that this additional funding satisfies the requirement that VBP funding for nursing facilities be adjusted annually for inflation and for the Commissioner of Health to impose administrative sanctions on nursing facilities that do not comply with staffing requirements set forth in legislation adopted by the 2023 General Assembly.

- **Payments to Locally Owned Nursing Homes for Unreimbursed Costs.** Adds \$1.9 million from the general fund each year to allow five local government-owned nursing facilities to retain a greater portion of supplemental payments to cover unreimbursed Medicaid costs, not to exceed the upper payment limit for each nursing facility.
- **Increase Dental Rates.** Provides \$5.7 million the first year and \$5.5 million the second year from the general fund each year and \$10.4 million the first year and almost \$11.0 million the second year in federal matching funds to increase Medicaid and children's health insurance dental rates by 3%.
- **Increase Rates for Certain Durable Medical Equipment (DME).** Provides \$2.4 million GF and \$3.0 million NGF each year to increase DME reimbursement rates for enteral products. Funding increases these rates to 100% of the Medicare rural rates or 100% of non-rural rates if a rural rate does not exist for these specific products.
- **Increase Medicaid Payments to Children's Hospital of the King's Daughters (CHKD).** Adds \$2.7 million each GF and NGF each year to increase Medicaid payments to Children's Hospital of The King's Daughters (CHKD).
- **Increase Rates for Therapeutic Group Homes.** Provides \$866,840 the first year and \$867,906 the second year from the general fund and \$1.0 million each year in federal matching funds to increase the per diem rates paid to Medicaid reimbursed therapeutic group homes by 50%. These homes accept children requiring early and periodic screening, diagnosis, and treatment (EPSDT) services.
- **Provide Inflation Adjustment for Psychiatric Residential Treatment Facility Rates.** The adopted budget adds language to clarify the Department of Medical Assistance Services' reimbursement methodology for Medicaid payments to Psychiatric Residential Treatment Facilities (PRTFs) to specify the application of an annual inflation increase beginning in fiscal year 2025.

Information Technology Funding

- **Increase Automation for Medicaid Eligibility Determinations.** The adopted budget adds \$206,889 GF and \$2.8 million NGF the first year and \$3.1 million GF and \$16.2 million NGF the second year for DMAS to contract with a vendor to assist in timely and accurate Medicaid eligibility determinations.
- **Centralize Mail Operations for Medicaid Applications & Renewals.** The adopted budget adds \$2.1 million GF and \$4.6 million NGF the first year and \$4.1 million GF and \$9.1 million NGF the second year to direct the agency to contract with a vendor to manage all incoming mail currently directed to local Departments of Social Services including Medicaid benefit applications and renewal notices. This will allow all returned mail to be processed in one centralized location and will expedite routing of applications for processing.

- **Fund Replacement of Fiscal Agency Services System.** The adopted budget adds \$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 for the replacement of the fiscal agent services system to continue to secure federal funding.

Other Policy Changes

- **Continue Behavioral Health Redesign.** Provides \$500,000 each GF and NGF the first year to continue redesigning Medicaid behavioral health services to ensure that services are evidence-based and trauma-informed.
- **Add Graduate Medical Education Psychiatric Residency Slots.** Provides \$1.5 million GF and \$1.5 million NGF each year to fund 20 new psychiatric residency slots and 10 new obstetric-gynecological residency slots using Medicaid supplemental payments.
- **Provide Authorization and Funding for Managed Care Contract Reprocurement.** Adds \$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 and achieve cost containment.

Language directs that Medicaid members in existing managed care plans are not reassigned to another plan unless the member so chooses, members in a discontinued managed care plan are assigned to another plan in their best interest, and random assignments to a managed care organization are suspended if the MCO has 40% of the enrolled lives within an operational region.

- **Improve Access to Peer Recovery Support Services.** Includes language authorizing the agency to amend the Medicaid State Plan to expand provider qualifications for peer recovery support providers to individuals who are working on their certification through DBHDS. Language also allows the agency to adjust caseload limits to reflect the need to provide services in a crisis or emergency room setting.
- **Restrict Medicaid Coverage of Weight Loss Drugs.** Reduces 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 except in those cases in which an individual has a body mass index greater than 40 or in cases in which an individual has a body mass index greater than 37 and has at least one weight-related comorbid condition or if a traditional FDA approved weight loss medication is prescribed (excluding Glucagon-like peptid-1 drugs and other newer weight loss medications).

Administrative and Technical Adjustments

- **Disproportionate Share Hospital Payments.** Adds language authorizing the agency to redistribute excess DSH payments to other eligible hospitals that have not met their

uncompensated care costs provided the redistribution is budget neutral and does not commit funds greater than the appropriation for this purpose.

The adopted budget also adds language directing the Department of Medical Assistance to convene a workgroup to evaluate the criteria for hospitals to qualify for DSH payments.

Department of Behavioral Health and Developmental Services

Mental Health and Substance Use Disorder Treatment Services

- **Establish School-Based Health Centers.** Includes \$15.0 million GF each year to provide grants to establish school-based health clinics to provide mental health services, primary medical care, and other health services in schools to students, their families, and staff.
- **Expand Discharge Assistance for the Extraordinary Barriers List.** Includes \$6.0 million GF each year for additional discharge assistance funding to increase capacity in the community for individuals on the extraordinary barriers list. This funding may be used for placements in specialized group homes, assisted living facilities, and other models to support and stabilize individuals in the community.
- **Increase Funding for STEP-VA.** Provides \$4.5 million GF each year to increase support for STEP-VA to expand services and account for inflation.
- **Expand Permanent Supportive Housing.** Includes \$3.0 million GF each year to expand permanent supportive housing for individuals with serious mental illness. This brings the biennial total for the program to \$167.2 million GF.
- **Increase Funding for Children's Mental Health Services.** Provides an additional \$1.2 million GF each year for children's mental health services to build service capacity focused on specialized needs of children across the crisis services continuum.
- **Expand the State Rental Assistance Program.** Includes \$1.0 million GF each year in additional support to the State Rental Assistance Program which provides rental subsidies for individuals with intellectual or developmental disabilities.
- **Fund Peer Wellness Stay Programs.** Provides \$3.4 million GF the first year and \$3.3 million GF the second year to provide ongoing support for two additional peer wellness stay programs.
- **Increase Funding for Part C Early Intervention.** Includes an additional \$2.6 million GF each year for early intervention services for infants and toddlers to address higher cost of services and eligibility.
- **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.

Crisis Services

- **Fund Additional Crisis Services.** Provides \$25.0 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, bringing total biennial funding to \$107.3 million GF.
- **Provide One-Time Funds for Mobile Crisis Units.** Includes \$10.0 million GF the first year to establish additional mobile crisis teams to respond to individuals experiencing a mental health crisis.
- **Fund Crisis Co-Responder Programs.** Provides \$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.** Includes \$4.7 million GF each year for alternative transportation and alternative custody. New language expands the program by allowing individuals under an involuntary commitment order to be eligible for these services.

Workforce and Training

- **Fund Community Services Board Workforce Development.** Provides \$7.5 million GF each year to help expand the community services board workforce. This funding may be used to fund internships or scholarships, to support clinical supervision hours, or for reimbursement for licenses, certificates, and necessary exams.
- **Fund Additional Staff for Crisis Stabilization Units.** Provides \$2.5 million GF each year to help community services boards hire additional staff for crisis stabilization units whose bed capacity is not fully utilized because of a lack of staff.
- **Increase Training for First Responders and Hospital Staff.** Includes \$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.

State Facilities

- **Fund Temporary Kitchen at Eastern State.** Includes \$2.3 million GF the first year for temporary kitchen and staff space for Eastern State Hospital while the facility's kitchen is undergoing renovations.

- **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

- **CCCA Alternative Placements Language.** Includes language directing DBHDS to identify and develop alternative placements that are effective, safe, and therapeutic for children who would otherwise be admitted to the Commonwealth Center for Children and Adolescents (CCCA) and report their findings by November 1, 2024.

Department for Aging and Rehabilitative Services

- **Expand Funding for Community Brain Injury Services.** Adds \$1.9 GF each year to strengthen and expand brain injury case management, clubhouse services, clinical staff, and program support to meet existing demand for community brain injury services and address waiting lists.
- **Support for Brain Injury Service Providers.** Adds \$775,000 GF each year for workforce retention and recruitment efforts to ensure quality accessible services for people living with brain injury.
- **Support for Centers for Independent Living.** Provides \$500,000 GF each year to provide independent living services including independent living skills training, advocacy, information and referral, peer mentoring, and transition services for people with significant disabilities.
- **Expand Plan of Care and Case Management Services for Dementia Patients.** Provides \$200,000 GF each year to expand services to provide dementia care management for 100 individuals in the Hampton Roads area. The current budget supports such an effort in the Charlottesville area serving 88 individuals diagnosed with dementia.
- **Guardianship Training.** Provides \$288,083 GF the first year and \$160,864 GF the second year and one position for the implementation of Court-appointed Guardianship Training pursuant to legislation passed by the 2024 General Assembly.

Department of Social Services

Welfare Programs and Services

- **Sustain Relative Maintenance Payment Program and Fund Supports for Kinship and Alternative Living Arrangements.** Provides about \$8.5 million GF and 2.0 FTEs each year to support the relative maintenance payment program and additional kinship care placements. The relative maintenance payment program provides monthly payments to relative or fictive kin caregivers, with monthly payments averaging \$430

per month for each eligible child. This proposal also funds training and 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.

- **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% Foster Care and Adoption COLA increase, which corresponds with the 7% salary increase provided to state employees in 2023.
- **Fund Administration for Summer Electronic Benefits Transfer (EBT) Program for Children.** Provides \$2.9 million each GF and NGF the first year and \$2.5 million each GF and NGF the second year for the administrative portion of the new federally-mandated summer EBT program.
- **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.
- **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.
- **Support CASA Prince William and Fairfax.** Provides \$2.0 million GF to Prince William County to support their CASA Program in launching a medical assistance workforce program.

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.** Provides \$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 child support information system to allow DSS to replace the system instead of re-platforming.
- **Human Centered Benefits Delivery CommonHelp Replacement.** Provides \$3.5 million GF and \$3.5 million NGF the first year and \$350,000 GF and \$350,000 NGF the second year to replace the benefits eligibility system used to apply for Medicaid, SNAP, TANF, the Child Care Subsidy Program, and two Energy Assistance Programs.

Local DSS Staffing and Operations

- **Fund Income Verification for Public Benefits Contract Increase.** Includes \$6.0 million GF and \$6.0 million NGF each year to fund the income verification for benefits contract used to review public benefit applications and eligibility determination.
- **Establish Training Academy Model for Family Services Programs.** Provides \$844,524 GF and \$663,554 NGF the first year and \$2.2 million GF and \$1.7 million NGF the second year to establish a centralized training academy model for local departments of social services to prepare workers to handle complicated and demanding caseloads.

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 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.

TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)		
Included 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		
<i>TANF Income Benefits</i>	\$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 State/Local Operations (cost allocated activities)	62,995,763	62,995,763
Subtotal VIP/VIEW Benefits and Services	\$107,257,324	\$97,395,070

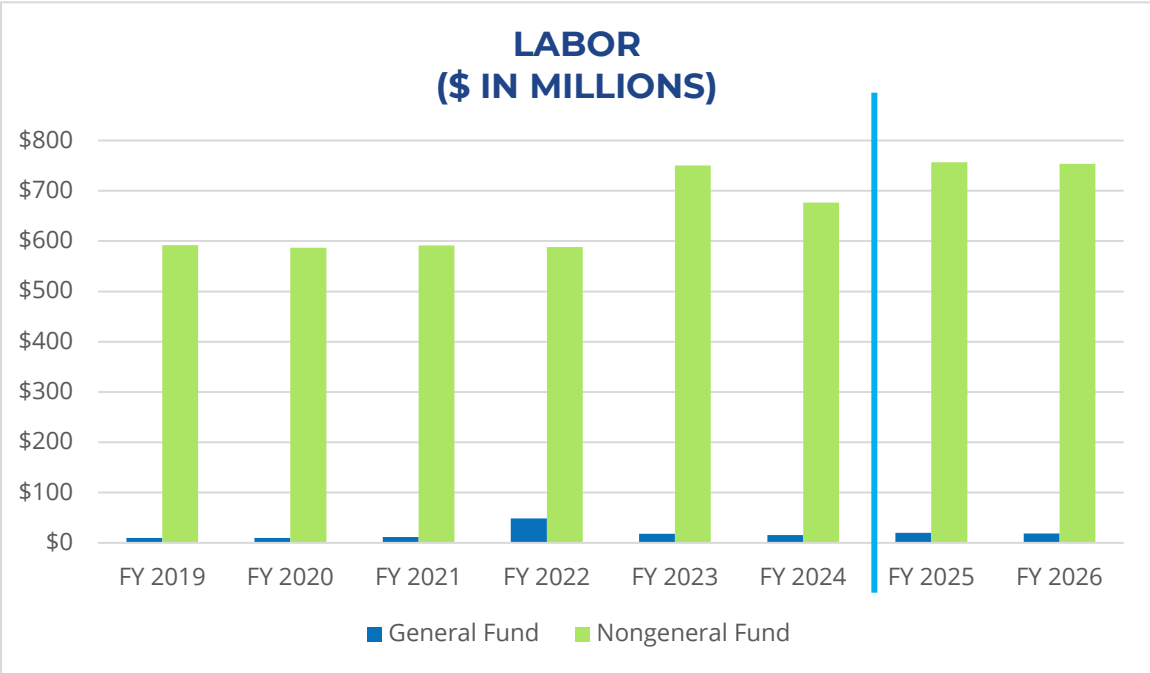
TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)

TANF Programming		
Healthy Families/Healthy Start	\$9,035,501	\$9,035,501
<i>Community Employment & Training Grants (GF FY 2026)</i>	7,250,000	9,000,000
Community Action Agencies (CAAs)	9,250,000	9,250,000
<i>CAA Two Generation/Whole Family Pilot</i>	1,125,000	1,125,000
<i>Earned Income Tax Credit (EITC) Grants</i>	635,725	635,725
Local Domestic Violence Prevention Grants	3,846,792	3,846,792
<i>Long Acting Reversible Contraceptives (GF FY 2026)</i>	4,000,000	4,000,000
Federation of Virginia Food Banks	3,000,000	3,000,000
<i>Families Forward Virginia (formerly CHIP of VA in VDH) (GF both years)</i>	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
<i>Resource Mothers (GF both years)</i>	1,000,000	1,000,000
<i>Early Impact Virginia (home visiting training, monitoring) (GF both years)</i>	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
<i>Lighthouse Community Center</i>	500,000	500,000
Cornerstones	750,000	750,000
<i>Fund Income Verification for Public Benefits Contract Increase</i>	1,012,724	1,012,724
<i>Appropriate NGF for Local Staff and Operations</i>	5,549,118	5,549,118
<i>Fund Background Checks for Local DSS Employees & Contractors</i>	11,485	0
Subtotal TANF Programming	\$57,502,845	\$46,241,360

Other Spending (Cost Avoidance)

TANF BLOCK GRANT FUNDING (NGF UNLESS OTHERWISE NOTED)		
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	\$180,585,669	\$159,461,930

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 programs and licensing fees generated from the regulation of specific occupations.

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.

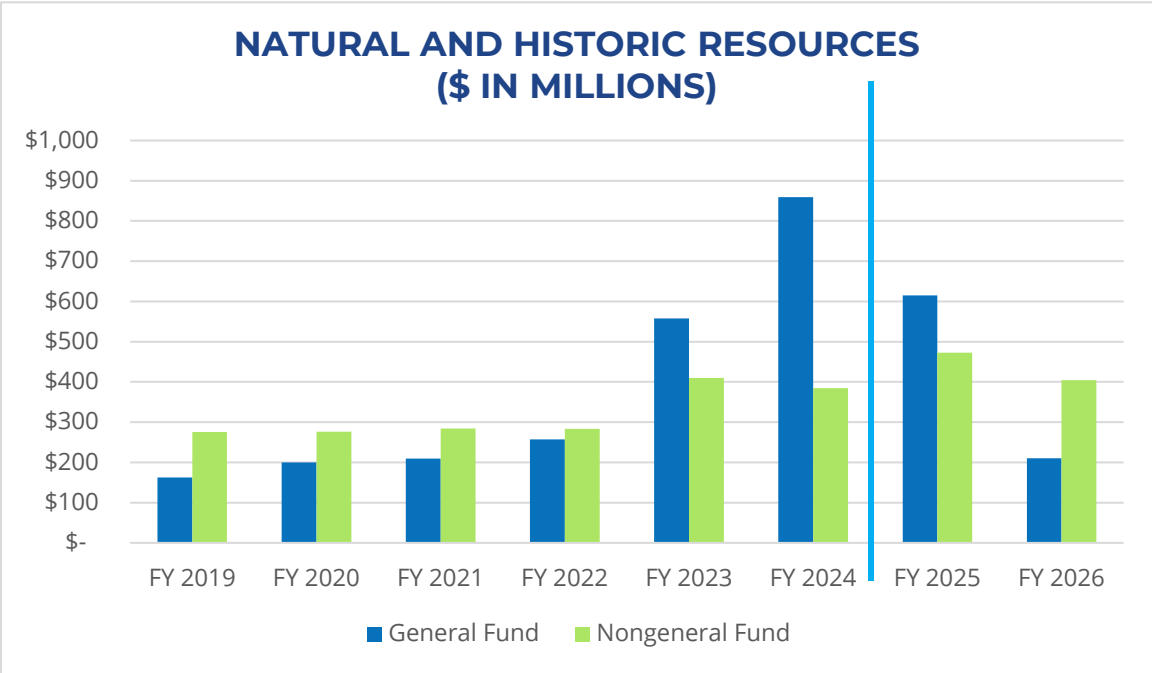
Annual Funds Transferred to New Agency (\$ in Millions)	
Agency	Amount Transferred
Virginia Employment Commission	\$74.5 NGF
Virginia Community College System	53.9 NGF
Virginia Community College System	2.0 GF
Department of Labor and Industry	2.0 GF
Total	\$132.4

- **Add General Fund Operating Support.** Provides \$1.5 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.
- **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.

Virginia Employment Commission

- **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 a revenue neutral administrative fee to support agency costs related to staffing and technology capabilities. Budget language reduces employer tax rates by 0.05% and requires employers to pay an equivalent administrative fee starting January 1, 2025.
- **VEC Treasury Loan for Administration.** Authorizes a treasury loan for VEC to cover necessary administrative expenses that cannot be supported with VEC's federal appropriation. The Treasury loan is a temporary fix until VEC can collect revenues from its new administrative fee, and language stipulates VEC must pay back this loan within 3 years from the amounts generated by the administrative fee.

NATURAL 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. At the Department of Conservation and Recreation, House Bill 6001 includes \$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, and \$25.0 million GF for the City of Norfolk’s flood resiliency project. At the Department of Environmental Quality, the budget includes \$50.0 million GF to support the City of Richmond’s combined sewer overflow project, and \$26.5 million GF for the City of Bristol to support its landfill remediation efforts. House Bill 6001 also provides \$20.0 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 Natural and Historic Resources

- **Office of Commonwealth Resilience.** Provides \$500,000 GF each year and three positions to establish the Office of Commonwealth Resilience under the Secretary of Natural and Historic Resources.

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 million 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 (\$ 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 \$25.0 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.
- Soil and Water Conservation District Base Support.** Provides an additional \$3.0 million GF each year to reflect increased operating costs at the Soil and Water Conservation District offices, bringing total base support for District offices to \$12.8 million each year.
- 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 dams 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
- **Soil and Water Conservation District Small Dam Repair.** Provides an additional \$1.0 million GF each year to support repairs at small dams owned by Soil and Water Conservation Districts, increasing total support for small dam repairs to \$1.5 million each year.
- **Hayfields State Park.** Includes \$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.** Includes \$772,000 GF in FY 2025 and \$662,000 GF in FY 2026 for four additional law enforcement positions.
- **Natural Heritage Program.** Includes an additional \$593,000 GF each year and five positions for the Natural Heritage Program, more than doubling operating support for the program.
- **Priority Ag BMP Support Positions.** Provides \$460,000 GF each year and four positions to backfill existing nutrient management and data support services currently funded by grants, as the grant support is expiring at the end of FY 2024.
- **Increase Support for Cost Share Assistance.** Includes \$350,000 GF each year and two positions to expedite training and certification of Soil and Water Conservation District employees, and to expedite the provision of assistance to Districts with engineering designs for structural practices.
- **Lake Anna Remediation.** Provides \$500,000 GF in FY 2025 to support cyanobacteria remediation efforts at Lake Anna.
- **Breaks Interstate Park.** Includes an increase of \$285,000 GF each year to support operations of the Breaks Interstate Park.
- **All-Terrain Power Wheelchair Pilot Program.** Includes \$265,000 NGF each year to implement an All-Terrain Power Wheelchair Pilot Program, pursuant to adoption of House Bill 1186.
- **Statewide Coordinated Invasive Species Management.** Provides \$250,000 GF each year and two positions to mitigate invasive species in support of the goals outlined by the Virginia Invasive Species Management Plan.

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.** Provides \$26.5 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.
- **Pay-for-Outcomes Pilot Program.** Establishes a Pay-for-Outcomes Pilot program capitalized using \$20.0 million GF in FY 2025. The Pilot program will support the award for contracts for innovative projects making verifiable reductions in nonpoint source pollution.
- **Air and Groundwater Permitting.** Provides \$1.1 million GF each year to support the Department's groundwater and air permitting processes.
- **Mitigation Trading Platform and Wetland In-Lieu Fee Mitigation Program.** Includes \$750,000 GF each year and three positions to establish a mitigation trading platform and wetland in-lieu fee mitigation program.
- **PFAS Monitoring and Reporting.** Includes \$380,160 GF each year and three positions to establish a system of monitoring and reporting on PFAS sources within public water supplies pursuant to House Bill 1085.
- **Groundwater Monitoring Expansion Support.** Provides \$135,000 GF each year and one position to support monitoring of new state observation wells installed by the United States Geological Survey.
- **Harmful Algal Bloom Study.** Includes \$150,000 GF in FY 2023 to support a study of harmful algal blooms in Smith Mountain Lake.
- **Wastewater Treatment Upgrade for Town of Cleveland.** Provides \$91,506 GF in FY 2025 for wastewater treatment upgrades for the Town of Cleveland in Russell County.
- **Clean Water Revolving Loan Match.** Reflects savings of \$1.5 million GF each year to reflect the expected state match required for federal Clean Water Revolving Loan Fund activities.
- **Polystyrene Container Prohibition Effective Date.** Language adopted in House Bill 6001 shortens the delayed effective date of the prohibition on use of polystyrene containers from 2028 to 2025 for retail food establishments operating 20 or more locations in the Commonwealth, and from 2030 to 2026 for smaller establishments.

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.

- **Statewide Coordinated Invasive Species Management.** Includes \$775,000 NGF each year and two positions to mitigate invasive species in support of the goals outlined by the Virginia Invasive Species Management Plan.
- **Law Enforcement Salary Compression.** Includes \$685,000 NGF each year to address salary compression issues among the Department’s law enforcement personnel.

Department of Historic Resources

- **Semiquincentennial Capital Improvements.** Provides \$20.0 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.
- **Support for Historic and Cultural Sites.** Provides a total of \$13.2 million GF over the biennium to support 14 historic and cultural attractions in the Commonwealth.

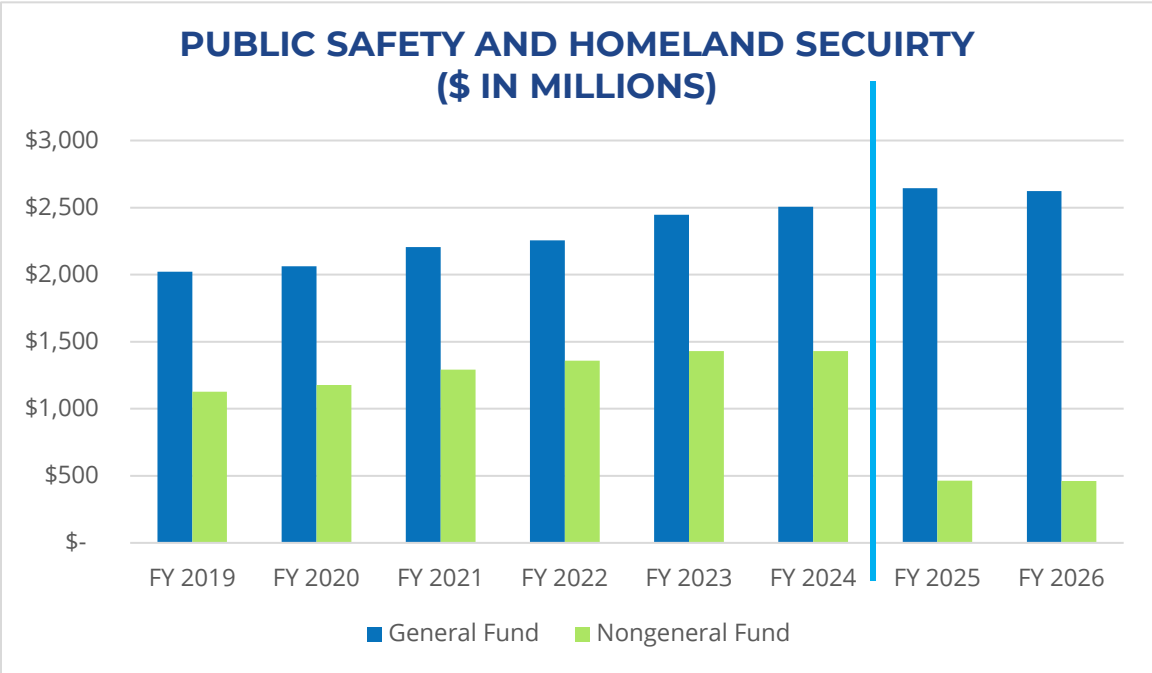
Historic and Cultural Sites (\$ in millions)	
National Museum for Americans in Wartime	\$5.0
Jamestown Rediscovery Foundation	1.5
Jefferson School	1.0
JXN Project	0.9
Burwell-Morgan Mill	0.9
Poplar Forest 1857 Slave Quarters	0.9
Stratford Hall	0.5
Virginia Museum of Transportation	0.5
Valentine Museum	0.5
Menokin Foundation	0.5
Haller-Gibboney Rock House	0.4
Carver-Price Legacy Museum	0.3
Buchanan Theater	0.2
Russell/Saint Paul’s College Museum	0.1
Total	\$13.2

- **Black, Indigenous, and People of Color Preservation (BIPOC) Fund.** Includes a one-time deposit of \$1.0 million GF in FY 2025 for the BIPOC Fund.
- **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.
- **African American Research Fellowship.** Provides \$250,000 GF each year to establish an African American Research Fellowship at the George Washington Presidential Library.

Marine Resources Commission

- **Elizabeth River Remediation.** Provides \$3.8 million GF the first year to match \$11.3 million in U.S. Army Corps of Engineers funding to support an environmental restoration project at Money Point in the Elizabeth River within the City of Chesapeake.
- **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.

PUBLIC SAFETY AND HOMELAND SECURITY



For the Public Safety and Homeland Security Secretariat, general fund expenditures will increase by 5.5% in FY 2025 and 4.7% 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 \$41.3 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, \$10.0 million is provided each year in additional aid to localities with police departments (“HB599” funding).

Secretary of Public Safety and Homeland Security

- Fire Services Funding Sufficiency Study.** Provides \$150,000 GF in FY 2025 to support the conduct and completion of an assessment of the sufficiency of fire and emergency medical services funding in the Commonwealth.

Virginia Alcoholic Beverage Control Authority

- Move Authority to Independent Agencies.** A series of amendments removed the Alcoholic Beverage Control Authority from the purview of the Secretary of Public Safety and Homeland Security and establish the Authority within the Independent Agencies section of the Appropriations Act, effective July 1, 2024.

Virginia Cannabis Control Authority

- **Move Authority to Independent Agencies.** A series of amendments removed the Cannabis Control Authority from the purview of the Secretary of Public Safety and Homeland Security and establish the Authority within the Independent Agencies section of the Appropriations Act, effective July 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. 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. 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.** Includes \$22.9 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, and the assumption of medical services costs by the Department.
- **Career Progression Program for Correctional Officers.** Includes \$6.7 million GF each year to establish a career progression program for Correctional Officers.
- **Offset Increased Operational Costs.** Provides \$2.0 million GF each year to offset increased operational costs associated with food, utilities, and other mandatory areas.
- **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.

- **Correctional Officer Career Pipeline Pilot.** Provides \$250,000 GF each year to establish a correctional officer career pipeline pilot program.
- **Staffing Study.** Includes language directing the Department to provide an assessment of its use of staffing posts and facility space, with a directive to consider efficiency in light of declining inmate population in state secure correctional facilities.
- **Enhanced Earned Sentence Credits.** Removes language adopted in 2022 Special Session I which restricted the eligibility of inmates convicted of certain offenses to receive enhanced earned sentence credits consistent with § 53.1-202.3, *Code of Virginia*.
- **Adjust Electronic Health Records Appropriations.** Recognizes savings of \$2.3 million GF in FY 2025 and \$4.3 million GF in FY 2026 from the base appropriation provided for the implementation and operation of an electronic health records system in the Department's secure correctional facilities.

Department of Criminal Justice Services

- **Aid to Localities with Police Departments ("HB599").** Provides \$10.0 million GF each year in additional funding for aid to localities with police departments.
- **Expand Safer Communities Program.** Includes \$3.5 million GF each year for the Safer Communities Program to add Roanoke to the list of participating localities, and to direct a study of the efficacy of local community violence intervention programs funded by DCJS.
- **Victim Witness Grant Program.** Provides an additional \$9.8 million GF over the biennium for the Victim Witness Grant Program to restore grantees to FY 2023 funding levels.
- **Sexual and Domestic Violence Agencies.** Includes an additional \$7.6 million GF in funding over the biennium for sexual and domestic violence victims' agencies to restore grant funding to FY 2023 levels.
- **At Risk Youth Development Programs.** Includes \$3.0 million GF each year to support at-risk youth development program, including \$2.0 million each year for the Big H.O.M.I.E.S. program, and \$1.0 million each year for the C.U.T.S. program.
- **Victim Services Grant Program.** Provides \$4.0 million GF over the biennium to support the Victim Services Grant Program. In FY 2025, \$200,000 is provided to contract with Ayuda to provide immigration, legal, and social services to victims of human trafficking.
- **Safe Harbor Pilot.** Includes \$600,000 GF over the biennium for the Demand Reduction and Safe Harbor Domestic Violence Minor Sex Trafficked Youth Pilot Program.
- **REAL LIFE Initiative.** Provides \$500,000 GF each year for the REAL LIFE initiative, which provides community violence intervention and prevention services for at-risk youth.

- **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.
- **Reflect Closure of Hampton Roads Regional Jail.** Recognizes savings of \$500,000 GF each year in the jail mental health pilot program to reflect the closure of Hampton Roads Regional Jail.
- **Adjust SRO Incentive Grant Fund Appropriation.** Reduces the amounts provided for the School Resource Officer Incentive Grant Fund by \$4.1 million in FY 2025 and \$6.8 million in FY 2026.
- **Operation Ceasefire Grant Fund.** Reduces the annual appropriation for the Operation Ceasefire Grant Fund by \$7.5 million GF each year, and adopts language prohibiting the award of grants to state agencies, as well as prohibiting the use of grant awards to purchase law enforcement equipment other than ballistics equipment.

Department of Emergency Management

- **Disaster Logistics Support and Coordination Center.** Includes \$880,000 GF each year to reflect the ongoing lease and operating costs associated with VDEM's central disaster warehouse.

Department of Fire Programs

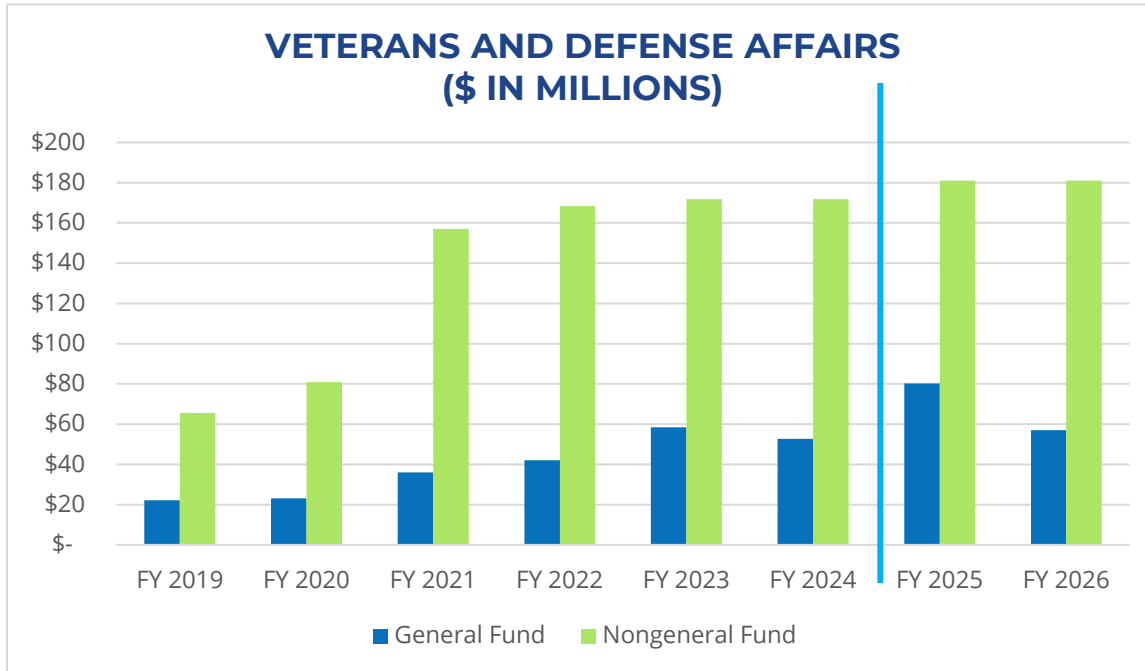
- **Fire Programs Fund.** Increases the nongeneral fund appropriation for the Fire Programs Fund by \$15.0 million in FY 2025 and \$18.3 million in FY 2026 to reflect forecast increases in revenue collections. The Fire Programs Fund is used to provide population-based allocations to Virginia localities to pay for training, construction of training centers, firefighting equipment, and protective clothing.

Department of State Police

- **Address Trooper Salary Compression.** Includes \$1.5 million GF each year 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.
- **Aviation Division Pilots.** Provides \$300,000 GF each year for VSP to hire two additional pilots for its aviation division.

- **Fusion Center Positions.** Includes \$200,000 each year for three new positions in the VSP Fusion Center.
- **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).

VETERANS AND DEFENSE AFFAIRS



Total general fund spending for the Veterans and Defense Affairs Secretariat is proposed to increase \$27 million (50%) in FY 2025 relative to FY 2024 spending. This is primarily driven by \$19.1 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 7.5% greater than FY 2024 levels, primarily driven by distribution of centrally appropriated compensation increases.

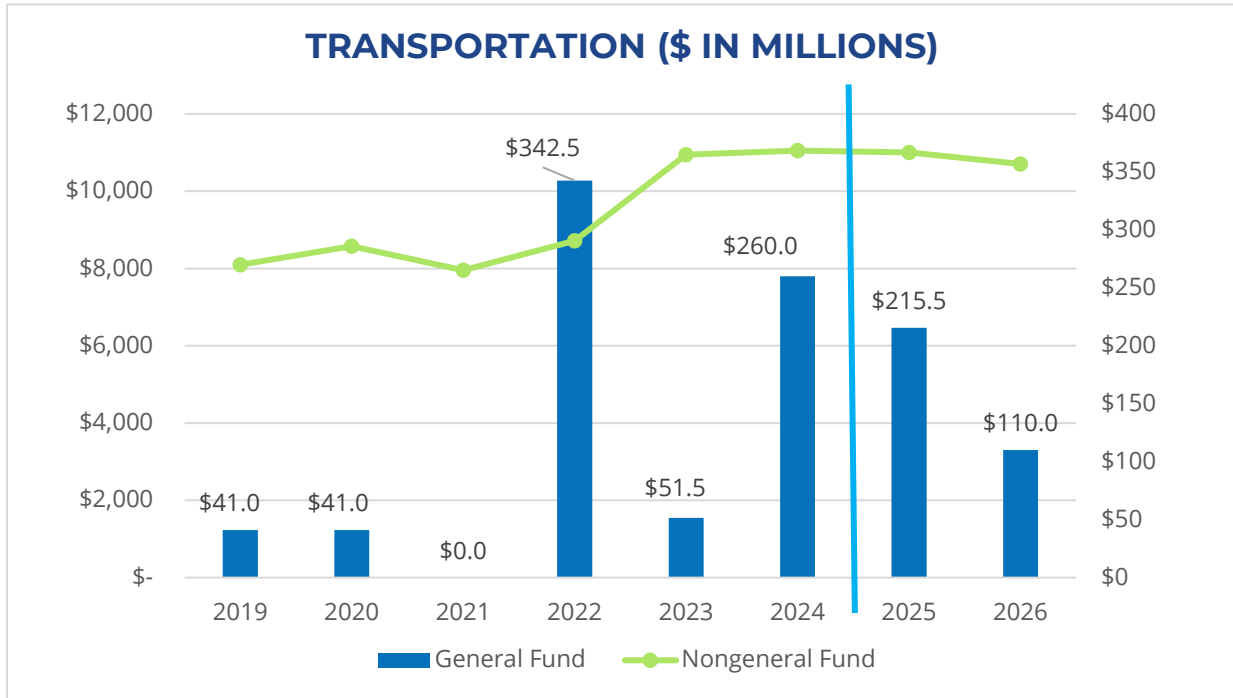
Department of Veterans Services

- **Start-Up Costs for New Veterans Care Centers.** Provides \$19.1 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.
- **Information Technology Improvements.** Includes \$1.2 million GF in FY 2025 and \$109,000 GF in FY 2026 to support procurement and operation of information technology systems by the Department. These include 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.

Department of Military Affairs

- **Cash Management System Software.** Provides \$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.

TRANSPORTATION



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

The GF appropriation for the Transportation Secretariat includes \$315.7 million in GF support over the biennium from 3 spending proposals, \$70.0 million GF to accelerate the widening of I-81 near Salem, \$144.7 million in additional operating support for the Washington Metropolitan Area Transit Authority and \$101.0 million GF for toll relief provided to low-income individuals in Portsmouth and Norfolk.

Secretary of Transportation

- **Amend Language to Expand GARVEE Eligibility.** Includes language 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.

Department of Aviation

- **Funding to Establish an Advanced Air Aviation Test Site.** Includes language authorizing \$1.0 million from the Commonwealth's Development Opportunity Fund in

fiscal year 2025 to support the development of an Advanced Air Aviation Test Site in the Commonwealth.

- **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

- **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

- **Provide General Fund Support for WMATA.** Includes \$60.2 million GF the first year and \$84.5 million the second year for additional operating assistance for the Washington Metropolitan Area Transit Authority (WMATA). Language allows the total Virginia operating assistance provided to the Washington Metropolitan Area Transit Authority (WMATA) to exceed the cap set in the Code.
 - Funding in FY 2025 includes \$500,000 which would be available to contract for a thorough review of WMATA's operations and financial status
- **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). Additional language earmarks up to \$175.0 million from year-end revenue surpluses for the I-81 improvement program (language would earmark the first \$175 million in unreserved year end surplus revenues over the next 3 fiscal years for I-81).
- **Provide Additional Toll Relief in Hampton Roads.** Provides \$77.0 million GF in FY 2025 and \$24.0 million GF in FY 2026 to support additional toll relief on 14 trips per

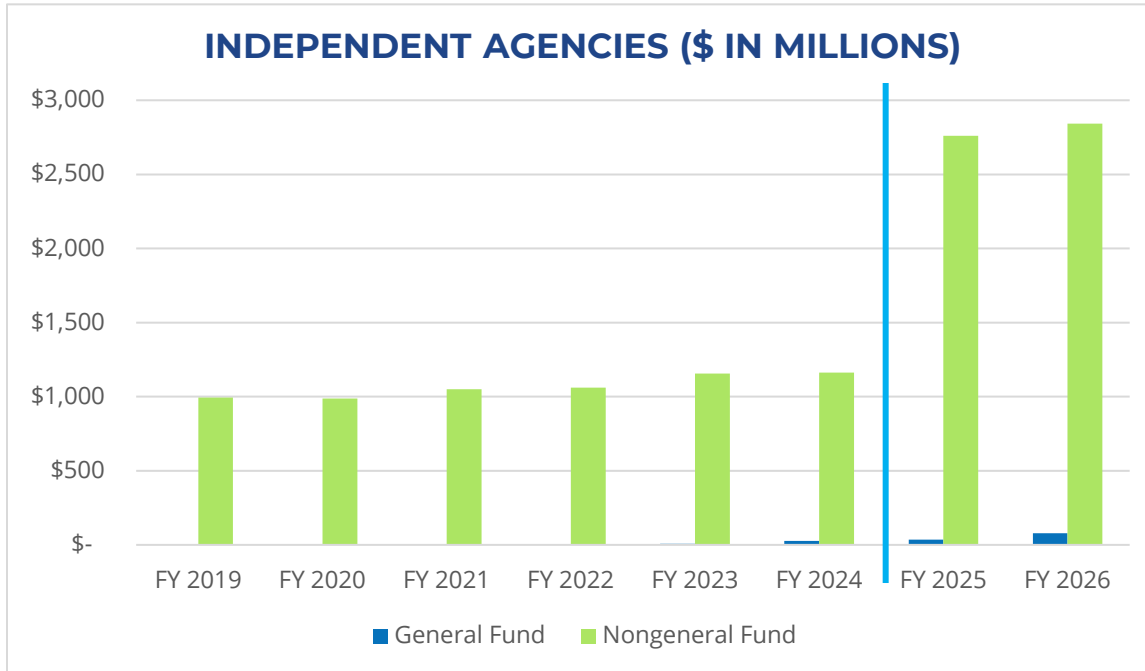
week through 2036 to eligible drivers who earn less than \$50,000 per year and reside in Norfolk and Portsmouth.

- **Direct Additional Deposits Into the TPOF.** Includes language instructing the Commonwealth Transportation Board to deposit into the TPOF \$90.0 million from transportation funds over the next 6 years.
- **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.
- **Earmark Funding for the Fall Line Trail.** Includes language earmarking \$7.5 million from the unallocated funding previously provided for the development of multi-use trails to continue the construction of the Fall Line Trail in Central Virginia.
- **Adjust Position Level to Reflect Actual Operations.** Technical amendment increases VDOT's maximum employment level by 218 positions, from 7,748 positions to 7,966.

Port of Virginia

- **GF Funding to Support Municipal Dredging Projects.** Provides \$7.5 million GF in FY 2025 to fund a pilot municipal dredge program operated by the Middle Peninsula Chesapeake Bay Public Access Authority.
- **GF Funding for the Virginia Port Volume Support Program.** Includes \$500,000 GF in FY 2025 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 FY 2025 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) authorizes 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

INDEPENDENT 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. Of the \$106.4 million GF provided for independent agencies over the 2024-26 biennium, \$92.0 million is 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 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.

Additionally, starting in FY 2025, three agencies previously under the authority of the executive branch will be considered independent: the Alcohol Beverage Control Authority (ABC), the Cannabis Control Authority (CCA), and the Opioid Abatement Authority (OAA). Accordingly, the above chart reflects the spending for these three entities starting in FY 2025.

State Corporation Commission

- **Provide Appropriation for the Reinsurance Program.** The adopted budget adds \$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.

- **Provide Appropriation and Staff for the State Health Benefit Exchange.** Provides \$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 that 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 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.** Includes \$50.0 million NGF each year to distribute casino gaming tax revenues to localities on a quarterly basis.
- **Authorize a Treasury Loan for Administrative Support of Skill Game Legislation.** Includes language authorizing Lottery to receive an interest-free treasury loan to administer any provisions that become effective related to the regulation and oversight of electronic gaming. Such a treasury loan would be repaid with fees and taxes paid on such gaming activities once legalized.

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.

Alcoholic Beverage Control Authority

- **Establish Authority as Independent Agency.** A series of amendments transfer the Authority from the Office of Public Safety and Homeland Security to Independent Agencies. Language is included exempting the Authority from the Secretarial oversight provisions of subsection A of § 2.2-221, *Code of Virginia*.
- **Treasury Loan Authorization for Skill Games Legislation.** Language authorizes an interest-free treasury loan to be provided to the Authority to fund any costs associated with the possible implementation of skill game oversight enacted by the General Assembly.

Cannabis Control Authority

- **Establish Authority as Independent Agency.** A series of amendments transfer the Authority from the Office of Public Safety and Homeland Security to the Independent Agencies section of the Appropriations Act. Technical amendments embedded within the transfer establish the base appropriation for the Authority at \$4.0 million GF and \$2.2 million NGF each year.

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). Additional language directs the OAA to provide an accounting of all monies deposited and appropriated from the Commonwealth Opioid Abatement and Remediation (COAR) Fund and sets out its projected administrative budget. Language also clarifies that OAA is now an Independent Agency of the Commonwealth and not subject to the Secretary of Health and Human Resources.

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-time expenditures.

Below is a summary of the major funding initiatives.

Employee Compensation Actions

- **Across the Board Salary Increase for State and State-Supported Local Employees.** Provides \$178.8 million GF the first year and \$366.4 million GF the second year for a 3% salary increase in each year of the biennium for state employees, including adjunct faculty and graduate teaching assistants at higher education institutions, and for state-supported local employees.
 - The raises are effective June 10th of each year for state employees (the July 1 paycheck) and July 1st for state-supported local employees
 - Includes, within Direct Aid to Education (Item 137), \$539.1 million GF over the biennium for the state’s share of a 3% salary increase each year for teachers and support positions
- **Targeted Salary Increases.** The budget also includes amendments within individual agencies to provide \$61.4 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	13.2
State Police Pay Raise	3.0
Capitol Police Compensation	1.8
MRC - Law Enforcement Compression	1.5
DWR - Law Enforcement Compression	1.4 (NGF)
School for the Deaf and the Blind	1.9
Total	\$62.5

- **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 for state employees. 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 each year to fund a 6.3% increase in the premiums in the state employee health insurance plan in FY 2025.
- **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 \$8.2 million GF the first year and \$8.6 million GF the second year to reflect the reduction in the new VRS Board Certified Rates for the OPEB rates.

Payments for Special of Unanticipated Expenditures

- **Paid Family and Medical Leave Study.** Directs \$250,000 from the Commonwealth Development Opportunity Fund for the Virginia Employment Commission to update its November 2021 Paid Family and Medical Leave Study to determine the state budget impacts of expanded leave for state employees, state-supported local employees, and on state direct aid to public education.
- **Virginia Clean Energy Innovation Bank.** Provides \$10.0 million in FY 2025 to capitalize the Virginia Clean Energy Innovation Bank to help finance climate initiatives across Virginia with low-rate financing issued by the U.S. Department of Energy pursuant to Senate Bill 729.

Other Central Budget Adjustments (\$ in millions)		
	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	2.0	2.0
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	(\$7.1)	(\$1.4)

Allocations of Federal Pandemic Response Funds

- **Reversion of American Rescue Plan Funding (ARPA).** Includes language requiring that unobligated ARPA balances as of October 31, 2024, and unobligated ARPA balances for capital projects as of December 1, 2024 be returned to the State and Local Fiscal Recovery Fund. Invests \$3.0 million of returned ARPA funds in a Virginia tourism marketing campaign, up to \$169.9 million to supplement funding for the Childcare Subsidy Program, and any remaining amounts for the Enhance Nutrient Removal Certainty program if they can be obligated by the federal deadline. Additional language requires school divisions to obligate funds provided for ventilation improvements by July 1, 2024.

CAPITAL OUTLAY

Capital Outlay Funding for FY 2024-2026 (\$ in millions)	
General Fund Cash	\$951.7
General Fund Bonds	900.9
9(c) Nongeneral Fund Revenue Bonds	124.3
9(d) Nongeneral Fund Revenue Bonds	9.3
Nongeneral Fund Cash	771.3
Total	\$2,757.5

The budget includes more than \$2.7 billion for capital outlay, of which \$1.9 billion is funded with GF cash and/or tax-supported debt, and \$904.9 million is supported by NGF cash and/or NGF supported debt.

Of the \$1.9 billion of GF-supported spending, over \$1.4 billion is for projects to address the estimated \$9.0 billion backlog of deferred maintenance of state-owned facilities, including \$564.4 million for 30 targeted improvement projects, \$464.0 million allocated for distribution according to the maintenance reserve formula, and \$400.0 million in tax-supported bonds for wastewater treatment plant upgrades to meet Chesapeake Bay nutrient reduction goals.

The budget also includes \$388.2 million GF to address obligations for previously authorized projects. Specifically, \$280.0 million for deposit to the supplement pool, bringing the total available to \$830.0 million to address cost increases resulting from pandemic-induced market compression, and \$108.2 million for existing project equipment needs. Remaining GF capital outlay spending includes \$35.9 million to authorize planning or pre-planning for 13 projects, and provide \$750,000 for a one-time natural area preserve land acquisition.

Capital Outlay Funding Categories (\$ in millions)					
Major Category	GF Cash	GF Debt	NGF Cash	NGF Debt	Total
Improvements/ Deferred Maint. (inc. WQIF)	\$63.5	\$900.9	\$699.4	\$38.2	\$1,702.0
Maintenance Reserve	464.0				464.0
Supplements	280.0				280.0
New Construction				95.4	95.4
Equipment	108.2				108.2
Planning	35.2		24.8		60.0
Acquisition	0.8		47.1		47.9
Total	\$951.7	\$900.9	\$771.3	\$133.6	\$2,757.5

Supplements

Includes \$280.0 million GF for deposit to the existing capital Supplement Pool, increasing total monies available in the pool to \$830.0 million. The Supplement Pool is utilized by the Six-Year Capital Outlay Plan Advisory Committee to make allocations to previously authorized capital outlay projects to address ongoing cost increases.

Existing Facility Improvements

Includes \$564.5 million GF (\$63.6 million GF cash, \$500.9 million GF debt) for projects that make improvements and address targeted deferred maintenance needs for existing state-owned facilities.

- **Stand-Alone Improvement Projects.** Includes \$224.6 million GF (\$55.0 million GF cash, \$169.6 million GF debt) for 17 stand-alone projects:

Stand Alone Improvement Projects (\$ in millions)			
Agency	Project Title	GF Cash	GF Debt
Fort Monroe Authority/DGS	Renovate & Repair Fort Monroe	\$50.0	\$0.0
Gunston Hall	Construct New Archaeology & Maint. Facilities	5.0	0.0
Dept. of Beh. Health & Dev. Svcs. (DBHDS)	Improve Safety & Security at Eastern State Hospital	0.0	24.3
VA Community College System	Systemwide Small Renovations	0.0	24.0
DBHDS	Renovate, Repair, & Upgrade Facilities	0.0	20.0
University of Mary Washington	Address Critical Life/Safety	0.0	17.5
Virginia State University	Improve South Entrance & Campus Security	0.0	15.0
Norfolk State University	Improve Campus Infrastructure	0.0	14.1
Dept. of Cons. & Recreation (DCR)	Facilities and Trails at Widewater SP	0.0	10.0
George Mason University	Address Priority Facility Deficiencies	0.0	8.0
Virginia Tech	Improve Campus Accessibility	0.0	8.0

Stand Alone Improvement Projects (\$ in millions)			
Old Dominion University	Campus Infrastructure Repair- Phase I	0.0	8.0
Dept. of Corrections	Capital Infrastructure Fund	0.0	7.7
DCR	Improvements at Natural Tunnel SP	0.0	4.0
Dept. of Mil. Affairs	Improve Readiness Centers	0.0	3.0
Dept. of Wildlife Resources	Repair & Upgrade Lake Shenandoah Dam	0.0	3.0
DCR	Replace Underground Storage Tanks - Phase I	0.0	3.0
Total		\$55.0	\$169.6

- 2024 Higher Education Construction Pool.** Includes \$308.0 million GF debt for twelve improvement projects in a Higher Education Construction Pool:

2024 Higher Education Construction Pool	
Project Owner	Project Title
College of William & Mary	<ul style="list-style-type: none"> Renovate Historic Campus Renovate James Monroe's Highland
Virginia Military Institute	<ul style="list-style-type: none"> Replace Windows in Barracks Construct Moody Hall
Longwood University	<ul style="list-style-type: none"> Replace Steam Distribution Systems
James Madison University	<ul style="list-style-type: none"> Improve East Campus Infrastructure
Richard Bland College	<ul style="list-style-type: none"> Replace HVAC in Statesman Hall
Christopher Newport University	<ul style="list-style-type: none"> Replace Int. Science Center Fume Hoods Replace Plant Ops. & Warehouse Bldg
Norfolk State University	<ul style="list-style-type: none"> Renovate/Replace Fine Arts Bldg
VSU-Cooperative Ext. & Ag Research Services	<ul style="list-style-type: none"> Renovate Summerseat for Urban Architecture Center
VT- Cooperative Ext. & Ag. Experiment Station	<ul style="list-style-type: none"> Renovate Center Woods Complex

- 2024 State Agency Construction Pool.** Includes \$8.6 million GF and \$23.3 million GF debt for six projects in a State Agency Construction Pool; also includes language transferring into the pool \$19.7 million in excess bond capacity no longer needed for previously authorized projects:

2024 State Agency Construction Pool

Project Owner	Project Title
Jamestown-Yorktown Foundation	<ul style="list-style-type: none"> ▪ Replace Walkways & Improve Lighting ▪ Replace Roofs at Jamestown Settlement & Emerson Central Support Complex ▪ Renovate Susan Constant
Dept. of Historic Resources	<ul style="list-style-type: none"> ▪ Reconstruct Clermont Farm
Dept. of Behavioral Health & Developmental Services	<ul style="list-style-type: none"> ▪ Address Heating & Water at Hiram Davis and Central State Hospital Building 94
Dept. of Juvenile Justice	<ul style="list-style-type: none"> ▪ Renovate Bon Air & Oak Ridge Juvenile Correctional Facilities

Improvements: Wastewater Treatment Plant Upgrades

- **Address Cost Increases for Plant Upgrades.** Includes \$200.0 million in GF debt each year to address cost overruns for authorized projects to upgrade wastewater treatment plants to meet Chesapeake Bay nutrient reduction goals. Language directs that these bonds be supplanted with general fund cash if closure of FY 2024 revenues exceed the forecast.

Capital Equipment

- **Fund Project Equipment Costs.** Includes \$86.1 million GF 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

Includes \$464.0 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.

Planning

Provides funding and authorization for 16 projects to initiate planning and enter the capital outlay pipeline.

- **Planning Pool.** Includes \$8.3 million GF cash and \$2.6 million NGF cash for nine projects to start the planning process (to include pre-planning):

2024 Detailed Planning Pool

Project Owner	Project Title
Dept. of General Services	Renovate the State Library <i>(through schematics)</i>
University of Virginia- Wise	Renovate Darden Hall
VT- Cooperative Ext. & Ag. Experiment Station	Renovate Eastern Shore AREC
James Madison University	Renovate Johnston Hall
Virginia State University	Renovate Virginia Hall
Virginia Tech	Renovate Derring Hall
Science Museum of VA	Interior Space Reconfiguration <i>(pre-planning)</i>
George Mason University	Interdisc. Science & Eng. Bldg <i>(pre-planning)</i>
Virginia Community College System	Replace Buchanan & Tazewell Halls- SWVCC <i>(pre-planning)</i>

- **Stand Alone Projects.** Includes \$26.8 million in GF (cash and debt), and \$71.5 million NGF cash for seven stand-alone projects to start the planning process:

Stand Alone Planning Authorizations (\$ in millions)

Project Owner	Project Title	GF (cash or debt)	NGF Cash
Old Dominion University	Construct Engineering & Arts Building	\$9.0	\$3.0
Virginia Institute of Marine Science	Construct Marine Operations Admin. Complex	6.7	0.0
VA Comm. University	Construct New School of Dentistry <i>(through schematics)</i>	5.2	0.0
James Madison University	Expand Health & Beh. Sciences Building	3.9	3.9
Norfolk State University	Construct Living Learnings Center <i>(through schematics)</i>	2.0	0.0
Dept. of Military Affairs	Construct Emergency Backup Generator at the State Mil. Res.	0.0	49.3
University of Virginia	Construct Center for the Arts	0.0	15.3
Total		\$26.8	\$71.5

Other Capital Actions

- **Acquisitions.** Provides \$750,000 GF cash and \$47.1 million in NGF cash for four natural resources land acquisitions.

- **New Construction.** Includes \$95.4 million in 9(c) NGF bonds authorized for a housing project at Virginia State University.
- **Projects Funded with NGF Cash.** Includes \$771.3 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 \$66.7 million in federal funding and \$5.0 million in treasury loan authorization for projects at properties owned by the Departments of Veteran Services and Military Affairs, \$99.9 million is for projects supported by higher education operating funds, and \$96.8 million worth of projects at the Departments of Motor Vehicles and Transportation.

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2025

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions												HB 6001 FY 2025 Estimated Distribution
	24-26 LCI	FY 2025 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Additional \$25M Lottery Distribution	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
ACCOMACK	.3487	4,582	47,692,090	(\$4,929,630)	\$42,762,460	\$2,601,200	\$822,789	\$137,087	(\$5,232,321)	\$7,493,287	(\$844,765)	\$1,117,595	\$13,311	(\$13,088)	\$111,183	\$18,580	\$1,459,626	\$50,446,944
ALBEMARLE	.6904	13,302	78,409,945	(4,091,622)	74,318,323	(6,289,633)	1,048,628	169,343	(1,995,396)	2,307,673	(791,459)	1,123,486	14,997	(20,841)	153,434	129,743	(8,514)	70,159,784
ALLEGHANY HL	.2737	2,583	30,598,442	(1,661,614)	28,936,828	1,705,682	570,554	82,632	(2,319,061)	3,799,773	(49,778)	59,703	3,147	(9,851)	69,886	8,959	396	32,858,871
AMELIA	.3758	1,458	15,340,324	(921,847)	14,418,477	(928,011)	240,117	38,259	(1,097,633)	1,741,528	(95,186)	105,292	5,861	(3,755)	33,916	7,992	2	14,466,860
AMHERST	.3015	3,713	39,165,330	(2,717,821)	36,447,509	2,826,214	710,103	116,133	(3,534,479)	4,318,301	(64,628)	95,098	12,105	(13,903)	96,625	15,177	1	41,024,256
APPOMATTOX	.2822	2,262	22,757,277	(1,585,361)	21,171,916	1,265,084	420,005	69,399	(1,699,691)	2,488,143	(55,345)	69,452	9,570	(6,630)	60,485	8,168	1	23,800,557
ARLINGTON	.8000	26,675	109,171,860	(3,746,046)	105,425,814	2,750,080	1,558,593	239,594	(2,164,156)	2,801,882	(2,192,945)	2,754,877	6,204	(26,871)	198,766	267,131	(984)	111,617,985
AUGUSTA	.3888	9,691	85,270,886	(4,279,555)	80,991,331	4,746,664	1,559,221	268,476	(4,907,829)	6,158,983	(338,255)	387,276	44,577	(24,122)	220,677	49,135	2	89,156,136
BATH	.8000	468	2,478,194	(179,435)	2,298,759	150,501	33,299	4,482	(106,946)	205,689	(1,371)	1,541	1,562	(475)	0	4,481	(1)	2,591,521
BEDFORD	.3132	8,665	80,021,209	(4,878,943)	75,142,266	3,413,492	1,498,541	261,038	(4,192,494)	5,733,694	(138,858)	148,196	9,818	(24,621)	221,724	41,090	(6,264)	82,107,622
BLAND	.3046	749	7,797,419	(425,666)	7,371,753	140,577	146,458	24,842	(519,091)	748,596	0	0	2,226	(2,121)	19,403	2,375	0	7,935,018
BOTETOURT	.4068	4,312	34,774,265	(1,597,172)	33,177,093	2,817,281	679,258	110,892	(1,322,464)	1,529,640	(118,917)	128,507	4,269	(12,887)	95,288	22,737	1	37,110,698
BRUNSWICK	.4379	1,311	16,820,100	(1,075,761)	15,744,339	578,309	276,335	34,697	(2,585,306)	3,386,550	(28,893)	38,023	1,132	(3,424)	27,446	8,820	(5,491)	17,472,537
BUCHANAN	.2557	2,168	25,787,024	(1,802,032)	23,984,992	902,620	454,556	75,130	(3,142,028)	4,344,725	(3,826)	4,461	8,442	(8,504)	60,125	7,334	2	26,688,029
BUCKINGHAM	.3379	1,753	20,089,259	(1,731,606)	18,357,653	(97,328)	323,690	54,039	(1,942,251)	2,848,156	(32,899)	34,583	3,492	(5,108)	43,239	8,577	2	19,595,844
CAMPBELL	.2877	7,482	71,152,553	(4,300,101)	66,852,452	3,754,222	1,328,625	231,499	(4,880,441)	7,882,658	(275,823)	361,679	19,911	(21,905)	198,566	26,892	3	75,478,338
CAROLINE	.3501	4,344	38,041,410	(2,582,809)	35,458,601	3,726,665	707,053	126,583	(3,043,688)	4,632,390	(203,778)	223,706	10,574	(14,343)	105,170	20,468	(2,735)	41,746,666
CARROLL	.2804	3,200	35,514,418	(2,405,577)	33,108,841	667,858	647,065	104,704	(3,102,817)	4,625,918	(177,547)	215,658	10,720	(9,834)	85,789	12,136	2	36,188,494
CHARLES CITY	.6669	465	4,492,161	(236,130)	4,256,031	(445,999)	28,236	7,558	(241,126)	421,109	(1,712)	856	1,845	(959)	0	5,231	0	4,031,069
CHARLOTTE	.2470	1,592	17,347,790	(1,405,434)	15,942,356	1,802,312	339,004	52,303	(1,581,416)	2,343,906	(14,192)	14,830	1,226	(6,204)	44,664	4,797	0	18,943,586
CHESTERFIELD	.3563	62,809	534,600,305	(30,170,131)	504,430,174	15,126,613	9,823,260	1,726,506	(26,620,921)	34,809,539	(7,875,920)	10,010,432	180,552	(166,038)	1,506,314	270,343	758,620	543,979,473
CLARKE	.6032	1,871	12,116,195	(551,101)	11,565,094	(218,317)	198,760	28,837	(305,491)	391,180	(86,224)	99,036	2,080	(2,990)	27,653	15,273	0	11,714,892
CRAIG	.3629	439	5,235,239	(434,046)	4,801,193	145,433	90,283	12,879	(342,361)	490,294	(1,092)	1,637	1,673	(1,397)	0	2,710	0	5,201,252
CULPEPER	.3617	8,140	71,370,206	(4,280,350)	67,089,856	6,665,770	1,388,053	233,591	(5,647,530)	5,841,638	(1,637,567)	2,285,689	7,629	(26,897)	193,580	38,771	3	76,432,586
CUMBERLAND	.3323	1,098	16,603,041	(1,240,985)	15,362,056	(1,706,300)	249,969	33,419	(1,578,271)	2,046,859	(18,305)	24,584	2,196	(4,024)	27,325	5,390	0	14,444,899
DICKENSON	.2157	1,751	21,696,734	(1,631,340)	20,065,394	570,149	379,109	66,480	(2,053,371)	2,877,530	(2,688)	2,686	7,132	(7,591)	51,152	4,890	1	21,960,872
DINWIDDIE	.2978	4,060	43,099,558	(2,814,878)	40,284,680	888,870	769,236	128,789	(3,351,560)	5,668,966	(179,269)	208,038	12,656	(12,039)	106,214	14,767	3,158	44,542,506
ESSEX	.4189	1,068	10,825,662	(732,671)	10,092,991	(80,223)	167,078	29,849	(1,287,005)	1,785,401	(26,883)	43,289	3,528	(3,384)	23,131	6,555	2,448	10,756,775
FAIRFAX	.6579	172,353	1,006,832,066	(43,752,001)	963,080,067	25,573,703	17,669,366	2,658,277	(27,807,638)	30,997,994	(23,350,277)	32,277,699	194,923	(300,253)	2,196,754	1,422,122	907,834	1,025,520,572
FAUQUIER	.6006	10,540	68,722,777	(4,215,905)	64,506,872	2,534,866	1,182,173	180,916	(2,133,933)	2,490,996	(732,804)	941,582	11,418	(21,422)	156,836	84,943	(21,641)	69,180,801
FLOYD	.4056	1,582	15,908,972	(963,531)	14,945,441	(1,246,190)	252,520	38,595	(811,056)	1,530,530	(40,738)	52,932	6,276	(3,823)	35,027	9,707	1	14,769,222
FLUVANNA	.3934	3,201	30,096,829	(1,596,066)	28,500,763	171,706	555,637	83,697	(1,498,782)	1,696,612	(94,581)	138,162	5,792	(8,300)	72,353	17,402	(21,981)	29,618,480
FRANKLIN	.4596	5,792	52,727,443	(4,678,782)	48,048,661	(1,685,347)	804,052	141,507	(3,488,245)	4,616,581	(143,518)	148,071	17,402	(12,895)	116,611	38,028	4,708	48,605,616
FREDERICK	.4151	14,139	111,158,313	(6,055,184)	105,103,129	11,754,371	2,151,674	371,357	(6,138,671)	6,703,920	(1,512,869)	1,829,139	27,056	(33,529)	308,106	73,444	(28,851)	120,608,276
GILES	.2117	3,470	35,404,658	(2,608,917)	32,795,741	1,863,647	654,735	166,618	(2,790,417)	2,897,162	(12,156)	10,800	4,217	(11,171)	101,914	5,737	4	35,686,831
GLOUCESTER	.3999	4,774	39,739,780	(3,005,130)	36,734,650	3,236,583	741,786	128,829	(2,074,014)	2,787,158	(52,439)	63,203	13,354	(11,616)	106,728	25,770	(15,107)	41,684,885
GOOCHLAND	.8000	2,461	10,693,421	(337,108)	10,356,313	26,317	130,596	20,768	(242,296)	282,801	(18,505)	24,832	1,358	(1,987)	18,340	29,749	843	10,629,129

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2025

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions												HB 6001 FY 2025 Estimated Distribution
	24-26 LCI	FY 2025 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Additional \$25M Lottery Distribution	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
GRAYSON	.3196	1,504	16,251,411	(974,742)	15,276,669	1,500,213	303,197	47,862	(1,688,243)	2,272,605	(20,984)	14,565	3,106	(5,254)	38,113	6,500	2	17,748,351
GREENE	.3411	2,702	24,388,722	(1,314,047)	23,074,675	3,180,575	487,013	77,969	(1,351,472)	2,250,693	(211,115)	252,757	11,996	(7,215)	66,333	13,204	1	27,845,414
GREENSVILLE	.3898	1,054	10,736,992	(794,110)	9,942,882	215,660	173,910	30,268	(1,349,682)	2,091,654	(28,229)	112,335	4,848	(2,864)	23,962	5,305	2	11,220,050
HALIFAX	.3012	4,083	48,117,096	(4,994,227)	43,122,869	2,071,081	819,539	124,287	(4,788,149)	6,718,501	(136,495)	116,679	11,073	(15,023)	106,313	16,592	4	48,167,272
HANOVER	.4894	16,242	117,412,079	(5,333,189)	112,078,890	(1,310,304)	2,049,019	363,045	(2,698,861)	3,523,791	(456,678)	565,308	23,214	(33,356)	308,970	100,814	2	114,513,855
HENRICO	.4273	49,010	393,480,235	(23,891,592)	369,588,643	36,633,428	7,142,424	1,227,628	(27,951,618)	35,339,153	(5,717,826)	7,259,097	112,458	(118,442)	1,045,739	258,726	636,907	425,456,318
HENRY	.2247	6,584	76,264,087	(5,404,965)	70,859,122	2,946,369	1,381,146	232,422	(8,173,524)	14,092,630	(605,750)	801,277	14,886	(27,844)	190,169	17,690	4	81,728,597
HIGHLAND	.8000	199	2,591,860	(198,051)	2,393,809	35,352	19,604	4,218	(39,427)	57,955	0	0	634	(278)	0	978	(1)	2,472,844
ISLE OF WIGHT	.3704	5,367	45,556,451	(2,572,352)	42,984,099	2,534,463	854,671	141,293	(2,363,560)	2,914,140	(76,592)	100,812	5,570	(13,703)	125,892	27,065	3	47,234,153
JAMES CITY	.5403	10,107	67,704,025	(3,515,046)	64,188,979	1,169,894	1,165,864	193,258	(2,806,031)	3,522,373	(438,721)	219,248	0	(18,724)	173,104	70,429	(14,591)	67,425,082
KING GEORGE	.3633	4,379	35,592,145	(2,356,927)	33,235,218	3,226,687	693,441	123,868	(1,589,699)	1,837,850	(93,819)	100,858	12,312	(11,266)	103,866	21,138	(184,051)	37,476,403
KING QUEEN	.3998	769	8,472,045	(520,219)	7,951,826	(145,384)	139,117	16,555	(834,438)	1,162,725	(13,369)	12,334	23	(2,555)	5,283	3,746	1	8,295,864
KING WILLIAM	.3146	2,056	19,670,357	(1,196,005)	18,474,352	1,153,203	412,735	55,165	(977,910)	1,190,133	(46,975)	37,560	1,768	(6,607)	52,509	7,957	(2,751)	20,351,139
LANCASTER	.8000	930	4,825,014	(232,049)	4,592,965	12,391	56,178	8,890	(384,784)	470,568	(2,056)	2,055	1,731	(961)	0	10,320	1	4,767,297
LEE	.1712	2,723	34,289,237	(2,281,147)	32,008,090	5,283,143	743,766	108,086	(3,973,383)	7,342,090	(1,420)	4,258	2,142	(9,529)	84,083	6,025	1	41,597,352
LOUDOUN	.5518	81,475	521,695,987	(22,511,941)	499,184,046	24,010,852	9,877,400	1,664,504	(9,887,027)	11,949,607	(9,647,822)	12,225,946	85,635	(147,109)	1,360,527	539,917	296,743	541,513,218
LOUISA	.5041	4,971	35,226,716	(1,801,052)	33,425,664	3,038,352	622,598	106,194	(1,996,320)	3,225,165	(139,347)	175,368	14,173	(10,011)	91,835	32,691	(2,086)	38,584,276
LUNENBURG	.2614	1,483	16,583,330	(1,617,206)	14,966,124	2,819,685	330,170	47,918	(2,112,206)	3,068,313	(174,641)	209,968	2,928	(5,646)	40,815	5,125	3,112	19,201,665
MADISON	.4746	1,600	12,773,982	(895,201)	11,878,781	272,714	216,767	35,417	(747,181)	1,003,495	(33,308)	47,237	5,302	(3,419)	31,325	11,215	0	12,718,345
MATHEWS	.5904	761	6,845,585	(351,464)	6,494,121	(297,773)	94,329	15,711	(808,373)	443,874	(7,018)	7,716	2,691	(1,633)	0	6,402	0	5,950,047
MECKLENBURG	.3893	3,641	33,229,579	(2,642,414)	30,587,165	2,364,420	568,463	100,478	(3,850,970)	4,425,489	(81,617)	71,640	12,332	(9,395)	82,848	17,343	3	34,288,199
MIDDLESEX	.6389	1,132	8,568,001	(513,462)	8,054,539	(374,614)	138,340	17,993	(465,083)	897,881	(10,518)	13,295	3,660	(2,080)	0	8,469	0	8,281,882
MONTGOMERY	.4041	9,267	75,448,979	(3,987,202)	71,461,777	5,812,756	1,421,514	241,981	(4,079,258)	4,876,093	(532,970)	576,067	8,787	(22,857)	205,734	52,568	4	80,022,195
NELSON	.6645	1,380	9,610,597	(576,882)	9,033,715	(278,070)	138,182	19,346	(530,821)	866,986	(51,736)	48,262	4,024	(2,356)	5,927	13,534	0	9,266,994
NEW KENT	.4391	3,522	25,662,959	(1,194,963)	24,467,996	1,616,379	488,480	82,578	(738,206)	951,506	(43,247)	40,343	6,362	(7,950)	73,599	17,721	0	26,955,561
NORTHAMPTON	.5253	1,251	13,492,885	(1,354,068)	12,138,817	(553,801)	187,828	27,913	(1,676,919)	2,061,586	(108,989)	136,166	2,781	(3,381)	22,119	9,353	329,860	12,573,333
NORTHUMBERLAND	.7672	1,078	6,866,134	(367,010)	6,499,124	(1,129,448)	70,204	11,318	(379,643)	595,533	(16,354)	15,349	1,744	(1,285)	0	10,551	1	5,677,095
NOTTOWAY	.2696	1,692	19,697,984	(1,454,336)	18,243,648	576,891	341,106	57,529	(2,441,134)	3,288,839	(87,603)	110,073	3,396	(5,904)	46,055	6,328	2	20,139,226
ORANGE	.4382	4,825	39,333,006	(2,299,919)	37,033,087	2,250,401	705,804	123,936	(2,721,159)	3,450,495	(289,739)	325,669	18,695	(11,160)	100,984	28,004	2	41,015,020
PAGE	.3356	2,816	28,766,277	(1,937,966)	26,828,311	406,112	493,937	78,625	(2,279,647)	3,001,347	(94,486)	70,543	3,843	(7,798)	69,696	12,760	1	28,583,244
PATRICK	.2475	2,235	25,615,918	(1,598,484)	24,017,434	96,301	458,468	65,372	(2,013,815)	3,062,296	(52,863)	62,501	10,004	(6,974)	62,649	6,445	2	25,767,820
PITTSYLVANIA	.2642	7,365	81,108,151	(7,460,671)	73,647,480	1,975,531	1,412,638	247,407	(7,201,026)	9,761,161	(206,758)	244,454	28,696	(23,220)	201,899	25,152	3,312	80,116,726
POWHATAN	.4704	4,058	27,110,514	(1,304,931)	25,805,583	3,603,882	551,261	91,239	(808,782)	1,089,633	(61,704)	49,429	3,656	(8,866)	80,073	25,678	1	30,421,083
PRINCE EDWARD	.3776	1,655	18,306,997	(1,425,374)	16,881,623	(110,392)	272,552	50,873	(2,252,934)	2,275,462	(51,188)	67,150	8,831	(3,412)	38,373	10,401	1	17,187,340
PRINCE GEORGE	.2321	5,979	56,839,785	(3,651,095)	53,188,690	8,107,224	1,141,468	210,845	(4,383,093)	4,458,782	(182,885)	174,243	15,620	(18,740)	171,069	16,002	2	62,899,226
PRINCE WILLIAM	.3631	87,881	807,356,127	(41,448,611)	765,907,516	45,596,481	15,784,642	2,712,009	(49,521,189)	48,187,222	(23,650,343)	31,088,311	149,697	(288,859)	2,085,330	385,611	1,072,647	839,509,075
PULASKI	.3303	4,172	36,186,496	(2,714,380)	33,472,116	6,914,303	727,820	123,514	(3,296,900)	5,120,272	(69,995)	102,072	15,423	(11,441)	104,104	16,295	3	43,217,587
RAPPAHANNOCK	.8000	728	3,586,541	(156,734)	3,429,807	36,264	43,686	1,436	(123,257)	163,663	(10,280)	18,324	2,105	(973)	0	4,899	31,617	3,597,291
RICHMOND	.3110	1,339	13,319,945	(828,626)	12,491,319	932,222	243,395	40,389	(1,309,760)	1,414,113	(86,179)	96,754	4,838	(3,799)	34,367	4,187	1	13,861,848

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2025

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions												HB 6001 FY 2025 Estimated Distribution
	24-26 LCI	FY 2025 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Additional \$25M Lottery Distribution	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northamp-ton Supplement	
ROANOKE	.3635	13,289	111,528,572	(5,922,740)	105,605,832	6,718,294	2,175,071	376,432	(4,495,155)	5,632,142	(633,626)	769,553	29,055	(42,844)	315,130	59,516	(17,619)	116,491,781
ROCKBRIDGE	.4847	2,178	18,042,334	(982,791)	17,059,543	691,231	325,578	47,164	(954,595)	1,623,063	(46,794)	63,978	5,627	(4,559)	41,821	16,615	1	18,868,674
ROCKINGHAM	.4349	11,071	96,896,875	(5,163,624)	91,733,251	(3,061,337)	1,608,391	276,995	(5,158,761)	5,631,484	(1,491,093)	1,818,877	17,633	(31,725)	233,096	65,478	(2,534)	91,639,754
RUSSELL	.2265	3,135	36,899,448	(2,476,664)	34,422,784	1,260,221	685,533	106,334	(3,498,220)	5,054,529	(21,205)	21,856	6,699	(11,097)	90,337	9,133	(13,275)	38,113,629
SCOTT	.1872	3,999	49,002,004	(2,837,067)	46,164,937	7,443,667	1,126,066	177,612	(5,151,929)	5,793,827	(72,418)	47,326	6,485	(21,343)	121,097	6,260	3	55,641,590
SHENANDOAH	.4248	5,425	47,687,075	(2,738,727)	44,948,348	1,810,841	844,381	142,340	(3,055,694)	4,869,364	(484,889)	623,039	16,365	(12,708)	116,257	32,419	2	49,850,064
SMYTH	.2225	3,598	42,873,501	(2,737,586)	40,135,915	2,495,787	795,740	120,084	(4,154,497)	6,174,964	(42,629)	48,599	5,204	(11,653)	104,226	10,421	2	45,682,163
SOUTHAMPTON	.2987	2,335	25,019,515	(1,826,608)	23,192,907	583,585	439,147	74,532	(1,621,720)	3,721,341	(44,459)	40,233	9,537	(8,706)	61,000	8,737	2	26,456,135
SPOTSYLVANIA	.3702	23,180	210,874,759	(13,648,651)	197,226,108	6,954,322	3,868,376	653,795	(10,640,614)	17,245,598	(3,109,015)	3,743,861	76,544	(59,161)	543,911	110,460	248,746	216,862,931
STAFFORD	.3312	31,153	262,607,498	(15,310,444)	247,297,054	25,871,960	5,315,376	885,864	(12,961,244)	15,484,123	(4,338,763)	5,042,833	50,196	(84,505)	776,263	121,012	(46,668)	283,413,501
SURRY	.8000	653	3,724,477	(197,028)	3,527,449	(6,716)	46,686	6,082	(228,422)	312,127	(2,056)	1,370	2,396	(842)	0	6,897	1	3,664,972
SUSSEX	.3434	936	11,885,992	(936,254)	10,949,738	324,481	181,856	32,210	(1,956,758)	2,591,899	(48,376)	44,978	2,076	(3,404)	22,892	4,333	2	12,145,927
TAZEWELL	.2461	5,036	55,989,796	(3,572,785)	52,417,011	2,739,787	1,018,896	162,134	(5,059,982)	6,883,690	(14,209)	12,911	15,502	(20,128)	141,451	15,425	3	58,312,491
WARREN	.4517	4,964	40,255,931	(2,090,874)	38,165,057	1,324,496	707,380	114,472	(2,333,673)	3,388,562	(253,662)	287,621	28,213	(13,933)	101,405	32,730	1	41,548,668
WASHINGTON	.3459	6,361	60,097,556	(3,558,039)	56,539,517	4,566,328	1,160,361	190,942	(4,149,282)	6,014,486	(79,572)	75,611	16,979	(17,247)	155,016	28,177	5,699	64,507,016
WESTMORELAND	.5065	1,492	16,334,377	(1,086,183)	15,248,194	119,993	259,617	31,563	(1,911,102)	2,717,175	(89,630)	112,825	7,590	(4,175)	27,440	10,320	(31,107)	16,498,702
WISE	.2020	5,393	58,938,412	(3,896,252)	55,042,160	3,617,910	1,111,993	187,470	(5,733,398)	8,752,634	(19,142)	14,349	16,413	(18,730)	160,328	11,514	3,591	63,147,092
WYTHE	.3243	3,608	36,137,306	(2,333,220)	33,804,086	1,900,862	656,878	108,783	(2,550,029)	3,952,942	(10,420)	11,571	15,068	(10,094)	90,837	14,801	2	37,985,286
YORK	.3554	12,966	99,010,025	(4,863,014)	94,147,011	19,306,655	2,173,560	372,798	(4,705,083)	2,882,758	(469,394)	481,296	21,730	(33,833)	311,378	51,261	(7,412,127)	107,128,011
ALEXANDRIA	.8000	15,650	71,213,136	(3,039,964)	68,173,172	1,522,669	893,532	148,569	(4,819,900)	4,358,372	(2,337,995)	3,141,412	21,098	(16,692)	116,615	162,609	3	71,363,464
BRISTOL	.2977	2,006	23,579,976	(1,395,382)	22,184,594	1,876,480	433,620	65,917	(2,521,362)	4,302,656	(40,913)	51,716	5,995	(7,892)	52,481	8,169	2	26,411,463
BUENA VISTA	.1803	763	10,194,686	(610,510)	9,584,176	897,285	208,089	27,500	(987,881)	1,421,603	(7,022)	4,913	3,451	(4,079)	23,298	1,910	(2)	11,173,241
CHARLOTTESVILLE	.7702	4,086	26,284,504	(1,484,781)	24,799,723	(2,555,787)	250,760	39,752	(1,218,789)	1,533,368	(305,542)	393,144	347	(4,966)	34,982	47,911	1,034	23,015,907
COLONIAL HEIGHTS	.4026	2,824	24,223,612	(1,676,033)	22,547,579	1,776,896	438,107	79,025	(2,183,802)	3,147,526	(237,472)	270,088	9,979	(7,207)	62,854	13,575	0	25,917,148
DANVILLE	.2411	5,252	64,108,204	(4,695,818)	59,412,386	6,088,799	1,067,813	204,064	(10,845,386)	14,247,702	(397,892)	460,070	17,492	(19,164)	148,503	17,319	3	70,401,709
FALLS CHURCH	.8000	2,554	9,828,415	(322,153)	9,506,262	596,316	151,393	22,491	(27,389)	48,608	(60,562)	71,179	1,765	(2,556)	19,032	24,269	0	10,350,808
FREDERICKSBURG	.6163	3,311	25,863,164	(2,240,000)	23,623,164	(1,822,519)	359,236	56,917	(1,922,586)	2,602,892	(570,864)	738,911	9,641	(5,431)	47,333	26,456	148,846	23,291,997
GALAX	.2661	1,357	13,972,783	(958,405)	13,014,378	965,040	259,729	49,325	(1,652,003)	2,257,753	(272,870)	371,390	1,760	(5,423)	37,113	3,292	1	15,029,485
HAMPTON	.2579	18,814	189,424,527	(12,384,309)	177,040,218	10,185,378	3,451,255	637,640	(17,403,667)	27,494,131	(553,109)	679,911	62,531	(59,661)	520,172	57,414	11	202,112,223
HARRISONBURG	.3335	6,505	66,268,104	(5,450,476)	60,817,628	3,814,025	1,145,263	212,771	(8,408,800)	7,583,632	(2,906,342)	3,992,598	41,021	(19,540)	161,526	25,454	4	66,459,240
HOPEWELL	.1870	3,574	41,690,986	(3,013,764)	38,677,222	2,920,062	737,943	141,695	(6,480,831)	8,892,983	(328,747)	385,661	5,368	(16,016)	108,269	8,096	3	45,051,708
LYNCHBURG	.3872	7,161	74,128,263	(5,845,979)	68,282,284	1,619,931	1,155,570	195,478	(7,443,035)	10,413,404	(355,940)	412,952	16,250	(14,579)	163,502	43,694	5,347	74,494,858
MARTINSVILLE	.2229	1,664	20,234,809	(2,141,434)	18,093,375	2,351,682	337,728	64,452	(3,362,911)	4,342,734	(174,424)	220,913	7,569	(6,056)	48,166	5,152	1	21,928,381
NEWPORT NEWS	.2729	24,468	268,276,548	(20,927,950)	247,348,598	9,356,539	4,518,458	805,079	(27,698,036)	39,065,607	(2,725,839)	3,554,347	84,765	(79,649)	662,833	86,427	8,422	274,987,551
NORFOLK	.3212	24,762	260,378,802	(18,094,541)	242,284,261	4,077,443	4,223,831	785,958	(27,449,370)	39,983,486	(2,110,946)	2,631,806	54,225	(75,211)	626,229	107,242	4,938	265,143,891
NORTON	.2412	742	8,032,073	(523,173)	7,508,900	503,373	150,069	25,409	(775,759)	1,305,532	(7,801)	12,345	2,812	(2,883)	20,980	1,792	2	8,744,771
PETERSBURG	.2075	4,099	50,503,929	(4,234,441)	46,269,488	5,000,502	815,564	166,894	(10,146,513)	10,333,313	(457,602)	580,191	11,444	(19,386)	121,024	10,258	(6,896)	52,678,281
PORTSMOUTH	.2369	12,408	139,109,928	(10,673,927)	128,436,001	7,811,014	2,343,831	456,270	(16,380,844)	25,265,427	(277,189)	346,308	9,629	(30,469)	352,758	39,229	3,439	148,375,403
RADFORD	.1658	3,059	33,506,749	(2,146,119)	31,360,630	720,478	660,193	122,291	(2,661,638)	3,442,890	(20,010)	25,715	368	(12,960)	95,077	2,984	0	33,736,018

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2025

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions												HB 6001 FY 2025 Estimated Distribution
	24-26 LCI	FY 2025 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Additional \$25M Lottery Distribution	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
RICHMOND CITY	.5740	19,537	184,141,681	(14,190,169)	169,951,512	(5,114,259)	2,435,665	424,495	(23,015,094)	26,714,893	(2,916,714)	4,375,013	41,321	(30,103)	310,082	157,092	3,646	173,337,548
ROANOKE CITY	.3388	12,813	139,667,703	(14,037,814)	125,629,889	15,243,576	2,265,398	420,221	(20,449,127)	24,151,942	(2,379,090)	3,158,602	26,963	(39,938)	315,639	55,787	18	148,399,880
STAUNTON	.3767	2,510	23,645,503	(1,373,871)	22,271,632	2,429,733	398,482	63,293	(1,540,181)	3,048,618	(131,359)	176,657	12,927	(6,377)	58,279	14,663	0	26,796,367
SUFFOLK	.3493	13,897	123,326,085	(8,100,642)	115,225,443	6,346,854	2,211,508	391,170	(7,756,723)	10,751,947	(239,706)	227,882	36,420	(46,548)	336,912	64,954	(19,282)	127,530,831
VIRGINIA BEACH	.4138	62,658	494,773,904	(29,305,582)	465,468,322	13,027,216	8,855,801	1,568,737	(23,656,948)	26,261,610	(2,622,476)	3,015,653	109,683	(111,597)	1,368,455	328,952	969,556	494,582,963
WAYNESBORO	.3633	2,821	26,571,870	(1,562,262)	25,009,608	1,094,938	468,507	77,995	(2,414,158)	3,539,332	(332,731)	432,874	14,457	(7,929)	66,925	13,619	139,628	28,103,065
WILLIAMSBURG	.7426	1,104	7,090,944	(382,624)	6,708,320	538,083	86,852	12,992	(183,421)	289,138	(77,180)	397,384	18,015	(1,433)	0	10,128	(595)	7,798,284
WINCHESTER	.4151	3,964	37,145,585	(2,413,454)	34,732,131	1,100,097	629,693	112,501	(3,649,770)	4,327,873	(1,091,602)	1,538,710	11,648	(12,468)	86,377	19,794	1	37,804,985
FAIRFAX CITY	.8000	2,918	11,517,141	(373,159)	11,143,982	614,404	169,132	26,898	(276,876)	311,812	(240,005)	119,940	0	(2,935)	21,743	29,608	9,018	11,926,721
FRANKLIN CITY	.2884	927	12,243,774	(802,528)	11,441,246	(194,970)	190,636	31,924	(1,679,200)	2,609,582	(13,412)	14,624	1,434	(3,742)	24,571	4,272	0	12,426,964
CHESAPEAKE CITY	.3273	39,452	355,432,942	(20,448,820)	334,984,122	19,902,790	6,706,949	1,157,766	(17,046,743)	20,144,986	(1,831,488)	1,924,436	68,571	(108,925)	988,787	162,510	701,056	367,754,816
LEXINGTON	.3987	654	5,172,170	(211,857)	4,960,313	41,344	100,304	18,095	(158,788)	196,067	(35,029)	45,308	380	(1,584)	0	2,731	1	5,169,142
EMPORIA	.2340	820	9,479,918	(602,986)	8,876,932	864,929	169,717	29,551	(1,328,132)	2,091,193	(127,309)	63,622	0	(2,846)	23,396	2,588	1	10,663,642
SALEM	.3632	4,163	29,112,009	(1,556,051)	27,555,958	7,730,954	676,715	117,508	(2,120,355)	2,653,622	(193,123)	242,098	6,148	(10,780)	98,772	14,249	1	36,771,766
POQUOSON	.3466	2,007	15,921,806	(979,814)	14,941,992	1,629,222	327,372	50,422	(292,362)	444,135	(15,673)	15,106	3,996	(6,576)	48,864	8,766	0	17,155,264
MANASSAS CITY	.3371	7,201	76,182,764	(4,325,042)	71,857,722	3,177,582	1,420,646	245,740	(7,463,280)	8,012,640	(3,739,582)	5,290,009	17,727	(20,590)	177,848	28,933	3,070	79,008,465
MANASSAS PARK	.2716	3,161	36,946,160	(2,636,673)	34,309,487	4,119,778	715,848	110,754	(4,286,743)	4,368,984	(1,899,328)	2,692,365	13,131	(10,214)	85,781	9,677	3	40,229,523
COLONIAL BEACH	.3675	566	5,852,893	(384,115)	5,468,778	748,461	117,141	19,096	(628,289)	770,621	(8,670)	12,456	2,333	(2,197)	0	2,200	(1)	6,501,929
WEST POINT	.2489	816	7,459,802	(471,133)	6,988,669	845,701	155,747	24,760	(342,702)	430,839	(15,443)	9,004	2,852	(3,273)	22,844	1,910	0	8,120,908
TOTAL:		1,212,152	\$10,004,450,688	(\$597,491,254)	\$9,406,959,435	\$472,417,292	\$179,578,076	\$30,467,964	(\$657,377,232)	\$844,043,597	(\$128,087,984)	\$165,982,653	\$2,410,044	(\$2,991,283)	\$24,999,995	\$6,809,758	(\$97,145)	\$10,345,115,170

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2026

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions											HB 6001 FY 2026 Estimated Distribution
	24-26 LCI	FY 2026 Projected ADM				Rebenchmarking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Fund Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimbursement	Reduce Group Life Rate	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
ACCOMACK	.3487	4,581	47,692,090	(\$4,929,630)	\$42,762,460	\$2,681,908	\$1,691,017	\$140,499	(\$5,256,480)	\$7,492,152	(\$868,349)	\$1,142,246	\$11,757	(\$13,204)	\$6,111	\$1,462,303	\$51,252,419
ALBEMARLE	.6904	13,244	78,409,945	(4,091,622)	74,318,323	(6,061,214)	2,119,855	172,844	(1,997,481)	2,305,995	(875,257)	1,178,829	15,236	(16,927)	208,681	(12,717)	71,356,167
ALLEGHANY HL	.2737	2,544	30,598,442	(1,661,614)	28,936,828	1,382,811	1,157,535	81,388	(2,298,589)	3,748,195	(54,501)	62,707	3,441	(9,613)	568	(602,663)	32,408,108
AMELIA	.3758	1,427	15,340,324	(921,847)	14,418,477	(1,125,114)	483,853	36,543	(1,076,420)	1,714,100	(119,821)	118,671	5,888	(4,737)	296	975	14,452,712
AMHERST	.3015	3,686	39,165,330	(2,717,821)	36,447,509	2,633,716	1,449,283	118,152	(3,531,275)	4,289,636	(68,261)	98,075	12,331	(14,065)	9,926	0	41,445,026
APPOMATTOX	.2822	2,259	22,757,277	(1,585,361)	21,171,916	1,312,947	861,881	71,080	(1,707,994)	2,488,732	(66,390)	75,745	12,385	(6,778)	14,913	1	24,228,439
ARLINGTON	.8000	26,783	109,171,860	(3,746,046)	105,425,814	4,457,701	3,189,619	251,409	(2,180,312)	2,837,117	(2,351,838)	2,865,179	9,544	(33,019)	201,526	5,488	114,678,228
AUGUSTA	.3888	9,680	85,270,886	(4,279,555)	80,991,331	4,946,498	3,192,203	268,163	(4,931,580)	6,166,161	(388,244)	416,294	56,282	(24,623)	77,573	0	90,770,058
BATH	.8000	460	2,478,194	(179,435)	2,298,759	141,626	66,968	4,217	(105,413)	202,204	(1,396)	1,570	1,827	(479)	4,894	0	2,614,777
BEDFORD	.3132	8,622	80,021,209	(4,878,943)	75,142,266	3,279,029	3,055,648	253,494	(4,205,043)	5,708,018	(148,619)	154,531	10,395	(25,056)	26,147	(6,237)	83,244,574
BLAND	.3046	734	7,797,419	(425,666)	7,371,753	55,905	295,672	24,349	(514,529)	735,940	0	0	2,735	(2,134)	(1,066)	0	7,968,625
BOTETOURT	.4068	4,293	34,774,265	(1,597,172)	33,177,093	2,809,195	1,382,491	107,769	(1,322,076)	1,530,595	(148,033)	144,335	4,607	(13,083)	18,886	(1)	37,691,778
BRUNSWICK	.4379	1,287	16,820,100	(1,075,761)	15,744,339	428,946	562,592	33,802	(2,548,737)	3,328,653	(31,389)	39,707	953	(4,479)	(2,538)	(59,112)	17,492,737
BUCHANAN	.2557	2,126	25,787,024	(1,802,032)	23,984,992	470,448	918,657	73,650	(3,092,787)	4,258,317	(3,897)	4,544	9,748	(8,602)	(7,567)	0	26,607,503
BUCKINGHAM	.3379	1,705	20,089,259	(1,731,606)	18,357,653	(464,751)	649,518	54,956	(1,900,668)	2,773,233	(35,819)	36,378	3,371	(4,778)	9,347	(1)	19,478,438
CAMPBELL	.2877	7,487	71,152,553	(4,300,101)	66,852,452	3,882,651	2,728,749	231,638	(4,914,827)	7,893,073	(289,627)	372,718	21,259	(22,214)	37,791	1	76,793,664
CAROLINE	.3501	4,445	38,041,410	(2,582,809)	35,458,601	4,738,125	1,491,083	129,525	(3,138,058)	4,754,425	(240,437)	244,281	10,353	(18,067)	47,649	3,123	43,480,603
CARROLL	.2804	3,158	35,514,418	(2,405,577)	33,108,841	310,493	1,312,460	108,338	(3,078,705)	4,574,838	(188,365)	223,413	11,017	(9,760)	12,164	(1,957)	36,382,777
CHARLES CITY	.6669	455	4,492,161	(236,130)	4,256,031	(465,939)	84,882	7,243	(237,170)	412,844	(1,744)	872	2,047	(959)	(4,571)	0	4,053,537
CHARLOTTE	.2470	1,580	17,347,790	(1,405,434)	15,942,356	1,695,835	691,169	54,533	(1,578,318)	2,329,475	(15,768)	15,760	975	(4,883)	(1,356)	0	19,129,779
CHESTERFIELD	.3563	62,926	534,600,305	(30,170,131)	504,430,174	17,584,514	20,156,177	1,729,722	(26,849,769)	35,127,650	(8,965,214)	10,667,169	212,017	(168,966)	602,105	765,626	555,291,205
CLARKE	.6032	1,890	12,116,195	(551,101)	11,565,094	(45,781)	410,045	29,911	(310,393)	398,025	(99,862)	106,888	2,403	(3,094)	22,784	1	12,076,021
CRAIG	.3629	425	5,235,239	(434,046)	4,801,193	49,216	180,065	12,209	(334,727)	477,194	(1,112)	1,667	2,013	(1,680)	522	(1)	5,186,559
CULPEPER	.3617	8,145	71,370,206	(4,280,350)	67,089,856	7,131,220	2,850,923	239,395	(5,693,754)	5,894,581	(1,804,631)	2,396,370	7,727	(26,943)	44,864	(11,303)	78,118,305
CUMBERLAND	.3323	1,062	16,603,041	(1,240,985)	15,362,056	(2,078,459)	499,749	33,854	(1,533,270)	1,977,142	(19,809)	25,621	2,253	(3,164)	6,985	(1)	14,272,957
DICKENSON	.2157	1,714	21,696,734	(1,631,340)	20,065,394	215,626	764,106	62,393	(2,017,541)	2,819,440	(2,738)	2,736	9,099	(7,304)	1,875	0	21,913,085
DINWIDDIE	.2978	4,022	43,099,558	(2,814,878)	40,284,680	692,930	1,567,153	124,506	(3,348,021)	5,631,549	(223,024)	232,096	13,994	(14,904)	18,871	0	44,979,830
ESSEX	.4189	1,037	10,825,662	(732,671)	10,092,991	(305,123)	335,245	29,695	(1,256,603)	1,736,425	(29,408)	44,596	3,401	(3,349)	3,098	1	10,650,970
FAIRFAX	.6579	172,560	1,006,832,068	(43,752,001)	963,080,067	34,000,342	35,972,374	2,661,368	(28,056,939)	31,069,617	(23,973,424)	32,972,927	228,640	(365,371)	1,306,109	944,073	1,049,839,783
FAUQUIER	.6006	10,523	68,722,777	(4,215,905)	64,506,872	2,813,821	2,406,973	180,870	(2,149,897)	2,499,731	(801,277)	986,464	12,924	(17,493)	115,020	44,501	70,598,508
FLOYD	.4056	1,550	15,908,972	(963,531)	14,945,441	(1,427,696)	507,425	39,773	(800,467)	1,501,298	(42,528)	54,430	6,327	(3,874)	1,260	(1)	14,781,388
FLUVANNA	.3934	3,196	30,096,829	(1,596,066)	28,500,763	130,030	1,134,867	86,365	(1,503,450)	1,696,055	(103,740)	144,421	6,043	(10,537)	19,290	167,528	30,267,635
FRANKLIN	.4596	5,731	52,727,443	(4,678,782)	48,048,661	(1,806,979)	1,634,527	143,123	(3,473,454)	4,577,723	(168,806)	162,122	17,968	(16,629)	(6,853)	0	49,111,403
FREDERICK	.4151	14,302	111,158,313	(6,055,184)	105,103,129	13,491,182	4,458,647	375,644	(6,247,982)	6,837,669	(1,769,538)	1,977,293	30,510	(34,708)	112,147	(35,281)	124,298,712
GILES	.2117	3,476	35,404,658	(2,608,917)	32,795,741	1,949,197	1,348,155	166,690	(2,809,927)	2,903,195	(13,757)	11,687	5,462	(11,587)	574	0	36,345,430
GLOUCESTER	.3999	4,749	39,739,780	(3,005,130)	36,734,650	3,183,228	1,512,102	131,016	(2,079,457)	2,775,205	(56,550)	65,942	14,343	(8,824)	40,915	(15,031)	42,297,540
GOOCHLAND	.8000	2,452	10,693,421	(337,108)	10,356,313	136,512	265,694	21,711	(243,450)	281,750	(19,196)	25,466	1,855	(2,027)	38,697	0	10,863,325

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2026

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions											HB 6001 FY 2026 Estimated Distribution
	24-26 LCI	FY 2026 Projected ADM				Rebenchmarking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Fund Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimbursement	Reduce Group Life Rate	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
GRAYSON	.3196	1,507	16,251,411	(974,742)	15,276,669	1,579,462	625,481	50,151	(1,701,166)	2,281,713	(22,560)	15,428	3,368	(5,380)	872	0	18,104,039
GREENE	.3411	2,685	24,388,722	(1,314,047)	23,074,675	3,154,387	992,381	77,570	(1,350,709)	2,248,363	(248,366)	274,096	12,839	(7,347)	3,212	0	28,231,101
GREENSVILLE	.3898	1,032	10,736,992	(794,110)	9,942,882	62,001	351,443	30,266	(1,329,492)	2,049,465	(29,816)	114,413	5,822	(2,869)	(8,603)	1	11,185,513
HALIFAX	.3012	4,028	48,117,096	(4,994,227)	43,122,869	1,677,103	1,668,067	125,830	(4,746,307)	6,658,364	(192,677)	145,653	13,087	(15,631)	(1,388)	(1)	48,454,968
HANOVER	.4894	16,137	117,412,079	(5,333,189)	112,078,890	(1,375,316)	4,153,573	352,280	(2,693,480)	3,508,685	(497,204)	591,796	28,295	(33,893)	81,952	0	116,195,579
HENRICO	.4273	49,025	393,480,235	(23,891,592)	369,588,643	39,013,654	14,608,192	1,227,999	(28,117,669)	35,598,328	(6,561,177)	7,761,980	119,487	(119,565)	288,656	606,742	434,015,269
HENRY	.2247	6,552	76,264,087	(5,404,965)	70,859,122	2,716,958	2,832,089	242,744	(8,171,031)	14,039,200	(645,369)	830,299	13,792	(28,093)	(9,952)	(21,206)	82,658,553
HIGHLAND	.8000	196	2,591,860	(198,051)	2,393,809	5,846	39,376	4,402	(39,297)	57,093	0	0	685	(403)	2,304	0	2,463,815
ISLE OF WIGHT	.3704	5,321	45,556,451	(2,572,352)	42,984,099	2,280,298	1,733,851	143,603	(2,356,908)	2,889,840	(79,107)	103,226	6,226	(13,898)	62,324	0	47,753,554
JAMES CITY	.5403	10,089	67,704,025	(3,515,046)	64,188,979	1,478,872	2,388,039	207,041	(2,821,279)	3,529,951	(474,915)	237,336	0	(23,838)	89,934	(14,565)	68,785,556
KING GEORGE	.3633	4,396	35,592,145	(2,356,927)	33,235,218	3,451,697	1,425,217	121,453	(1,607,538)	1,850,825	(114,444)	112,164	13,851	(11,569)	56,055	(184,052)	38,348,877
KING QUEEN	.3998	758	8,472,045	(520,219)	7,951,826	(211,538)	282,511	16,772	(826,968)	1,146,459	(14,663)	13,086	0	(2,419)	(1,546)	1	8,353,521
KING WILLIAM	.3146	2,071	19,670,357	(1,196,005)	18,474,352	924,830	834,505	57,149	(988,744)	1,201,856	(59,804)	44,232	1,909	(6,810)	13,095	422,848	20,919,418
LANCASTER	.8000	921	4,825,014	(232,049)	4,592,965	51,479	114,725	9,420	(382,894)	465,985	(2,094)	2,093	2,054	(1,024)	(9,534)	0	4,843,175
LEE	.1712	2,700	34,289,237	(2,281,147)	32,008,090	5,012,235	1,514,788	110,038	(3,953,146)	7,280,475	(1,446)	4,337	1,993	(12,274)	1,059	0	41,966,148
LOUDOUN	.5518	81,459	521,695,987	(22,511,941)	499,184,046	27,186,162	20,128,909	1,701,255	(10,014,072)	12,019,517	(10,150,091)	12,614,851	90,987	(150,506)	641,608	333,751	553,586,416
LOUISA	.5041	4,989	35,226,716	(1,801,052)	33,425,664	3,305,322	1,284,408	109,054	(2,023,795)	3,244,085	(147,117)	181,207	13,260	(10,278)	83,513	(1)	39,465,322
LUNENBURG	.2614	1,476	16,583,330	(1,617,206)	14,966,124	2,781,477	677,132	50,022	(2,109,963)	3,063,883	(194,628)	222,226	3,052	(6,093)	10,952	1	19,464,184
MADISON	.4746	1,596	12,773,982	(895,201)	11,878,781	281,745	443,583	37,108	(750,575)	1,001,827	(36,675)	49,486	5,710	(3,491)	23,959	0	12,931,458
MATHEWS	.5904	729	6,845,585	(351,464)	6,494,121	(455,572)	185,666	15,787	(776,553)	425,722	(7,863)	8,216	3,136	(1,597)	1,176	(1)	5,892,238
MECKLENBURG	.3893	3,613	33,229,579	(2,642,414)	30,587,165	2,224,871	1,163,165	101,917	(3,839,368)	4,397,519	(96,982)	79,889	13,494	(10,107)	776	(2,552)	34,619,786
MIDDLESEX	.6389	1,121	8,568,001	(513,462)	8,054,539	(405,300)	279,684	18,209	(464,603)	888,141	(11,343)	13,857	3,740	(2,110)	(344)	0	8,374,470
MONTGOMERY	.4041	9,216	75,448,979	(3,987,202)	71,461,777	5,802,353	2,896,939	240,584	(4,080,522)	4,869,590	(608,344)	619,463	10,657	(23,104)	57,935	(16,743)	81,230,585
NELSON	.6645	1,344	9,610,597	(576,882)	9,033,715	(360,907)	277,057	19,375	(519,621)	853,267	(70,843)	58,226	4,067	(2,341)	(1,283)	0	9,290,711
NEW KENT	.4391	3,598	25,662,959	(1,194,963)	24,467,996	2,187,213	1,018,952	82,355	(759,551)	974,084	(54,815)	46,470	6,953	(8,308)	31,053	0	27,992,402
NORTHAMPTON	.5253	1,237	13,492,885	(1,354,068)	12,138,817	(555,080)	384,400	29,387	(1,664,873)	2,041,189	(115,148)	140,756	3,238	(3,411)	1,786	275,888	12,676,949
NORTHUMBERLAND	.7672	1,064	6,866,134	(367,010)	6,499,124	(1,115,638)	142,564	11,444	(376,390)	589,337	(19,907)	17,257	1,770	(1,293)	(1,637)	0	5,746,631
NOTTOWAY	.2696	1,673	19,697,984	(1,454,336)	18,243,648	480,486	699,781	57,933	(2,423,363)	3,252,962	(95,596)	115,294	3,689	(5,957)	926	(80,062)	20,249,741
ORANGE	.4382	4,853	39,333,006	(2,299,919)	37,033,087	2,580,907	1,458,474	124,674	(2,753,575)	3,487,080	(343,139)	355,701	21,250	(11,374)	59,869	0	42,012,954
PAGE	.3356	2,760	28,766,277	(1,937,966)	26,828,311	51,664	998,000	81,074	(2,247,497)	2,960,556	(142,611)	95,025	3,668	(7,908)	7,061	1	28,627,344
PATRICK	.2475	2,196	25,615,918	(1,598,484)	24,017,434	(253,372)	924,044	64,256	(1,988,097)	3,009,037	(55,154)	64,313	13,292	(6,941)	3,005	0	25,791,816
PITTSYLVANIA	.2642	7,279	81,108,151	(7,460,671)	73,647,480	1,203,646	2,867,976	250,695	(7,151,562)	9,651,906	(220,856)	254,109	32,216	(24,283)	12,264	63,645	80,587,236
POWHATAN	.4704	4,025	27,110,514	(1,304,931)	25,805,583	3,470,913	1,116,890	92,707	(807,728)	1,088,499	(95,193)	66,508	4,411	(8,992)	74,147	16,668	30,824,413
PRINCE EDWARD	.3776	1,609	18,306,997	(1,425,374)	16,881,623	(431,884)	549,052	48,269	(2,201,616)	2,213,877	(56,480)	70,564	11,309	(4,603)	(6,962)	0	17,073,149
PRINCE GEORGE	.2321	5,991	56,839,785	(3,651,095)	53,188,690	8,332,035	2,345,660	216,219	(4,414,535)	4,474,572	(209,049)	188,851	17,320	(19,196)	21,061	0	64,141,628
PRINCE WILLIAM	.3631	87,837	807,356,127	(41,448,611)	765,907,516	47,530,978	32,233,729	2,710,250	(49,801,752)	48,370,372	(24,883,919)	32,063,648	164,613	(291,575)	684,797	965,939	855,654,596
PULASKI	.3303	4,172	36,186,496	(2,714,380)	33,472,116	7,094,880	1,497,055	123,515	(3,319,855)	5,122,903	(77,134)	106,880	18,864	(12,303)	13,575	0	44,040,496
RAPPAHANNOCK	.8000	729	3,586,541	(156,734)	3,429,807	102,416	89,399	1,447	(123,568)	163,692	(11,169)	18,663	2,179	(990)	6,055	14,513	3,692,443
RICHMOND	.3110	1,358	13,319,945	(828,626)	12,491,319	1,143,924	508,296	42,936	(1,332,454)	1,439,622	(108,214)	108,758	5,392	(3,944)	4,240	0	14,299,874

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2026

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions											HB 6001 FY 2026 Estimated Distribution
	24-26 LCI	FY 2026 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
ROANOKE	.3635	13,255	111,528,572	(5,922,740)	105,605,832	6,904,097	4,432,765	375,480	(4,512,073)	5,635,005	(709,772)	815,985	32,177	(44,392)	79,655	(17,580)	118,597,179
ROCKBRIDGE	.4847	2,154	18,042,334	(982,791)	17,059,543	584,076	659,253	47,822	(948,874)	1,607,575	(53,955)	68,308	6,336	(5,737)	27,086	1	19,051,434
ROCKINGHAM	.4349	11,113	96,896,875	(5,163,624)	91,733,251	(2,148,573)	3,312,990	284,327	(5,212,064)	5,710,089	(1,707,034)	1,946,654	19,286	(32,425)	60,839	0	93,967,340
RUSSELL	.2265	3,109	36,899,448	(2,476,664)	34,422,784	1,305,776	1,407,839	102,032	(3,484,777)	5,013,932	(22,947)	22,936	7,716	(10,956)	448	(288,926)	38,475,857
SCOTT	.1872	3,999	49,002,004	(2,837,067)	46,164,937	6,684,572	2,276,135	180,272	(5,141,486)	5,768,437	(96,452)	59,542	7,691	(21,645)	(4,141)	564,002	56,441,863
SHENANDOAH	.4248	5,403	47,687,075	(2,738,727)	44,948,348	1,803,313	1,725,515	138,431	(3,056,575)	4,865,214	(525,981)	650,616	18,868	(12,963)	55,505	0	50,610,290
SMYTH	.2225	3,516	42,873,501	(2,737,586)	40,135,915	1,629,493	1,598,425	120,398	(4,081,868)	6,033,670	(46,132)	50,855	6,167	(11,721)	2,192	0	45,437,395
SOUTHAMPTON	.2987	2,298	25,019,515	(1,826,608)	23,192,907	298,205	888,633	70,033	(1,607,192)	3,667,112	(48,953)	42,813	10,459	(8,335)	10,838	1	26,516,520
SPOTSYLVANIA	.3702	22,978	210,874,759	(13,648,651)	197,226,108	6,576,271	7,869,985	633,629	(10,652,873)	17,242,075	(3,583,682)	4,021,658	82,292	(60,037)	184,027	243,695	219,783,148
STAFFORD	.3312	31,336	262,607,498	(15,310,444)	247,297,054	28,405,018	10,950,224	890,739	(13,121,578)	15,724,002	(5,027,976)	5,440,531	52,733	(86,927)	276,622	(133,654)	290,666,788
SURRY	.8000	654	3,724,477	(197,028)	3,527,449	42,487	96,129	6,383	(230,452)	312,022	(2,094)	1,395	2,752	(820)	(1,698)	0	3,753,553
SUSSEX	.3434	929	11,885,992	(936,254)	10,949,738	324,909	374,297	31,997	(1,951,165)	2,584,792	(66,458)	54,399	2,165	(3,619)	(5,875)	0	12,295,181
TAZEWELL	.2461	4,980	55,989,796	(3,572,785)	52,417,011	2,301,357	2,071,806	164,100	(5,025,956)	6,811,672	(15,788)	13,807	19,827	(19,571)	(2,706)	0	58,735,560
WARREN	.4517	4,963	40,255,931	(2,090,874)	38,165,057	1,537,985	1,453,092	117,335	(2,342,588)	3,405,625	(313,167)	320,339	31,435	(16,925)	47,329	2,891	42,408,408
WASHINGTON	.3459	6,311	60,097,556	(3,558,039)	56,539,517	4,440,700	2,368,278	185,299	(4,145,585)	5,972,911	(90,176)	81,573	18,643	(17,281)	34,707	1	65,388,586
WESTMORELAND	.5065	1,502	16,334,377	(1,086,183)	15,248,194	289,641	538,111	34,070	(1,929,773)	2,737,293	(94,733)	116,633	8,780	(4,299)	9,401	(71,828)	16,881,490
WISE	.2020	5,367	58,938,412	(3,896,252)	55,042,160	3,603,189	2,278,558	195,700	(5,732,335)	8,711,553	(20,888)	15,311	19,230	(18,596)	(4,021)	(107,250)	63,982,611
WYTHE	.3243	3,564	36,137,306	(2,333,220)	33,804,086	1,579,412	1,330,551	110,064	(2,531,752)	3,904,204	(11,791)	12,375	17,524	(10,727)	9,155	5,864	38,218,966
YORK	.3554	13,026	99,010,025	(4,863,014)	94,147,011	20,107,523	4,455,883	365,780	(4,758,210)	2,901,566	(507,325)	504,816	22,970	(34,804)	60,037	(7,447,017)	109,818,229
ALEXANDRIA	.8000	15,742	71,213,136	(3,039,964)	68,173,172	2,668,768	1,841,906	149,441	(4,871,885)	4,420,825	(2,519,772)	3,268,998	23,967	(16,651)	196,072	0	73,334,841
BRISTOL	.2977	1,976	23,579,976	(1,395,382)	22,184,594	1,323,512	866,953	67,881	(2,496,357)	4,241,354	(42,895)	53,286	6,297	(8,035)	(2,773)	355,965	26,549,782
BUENA VISTA	.1803	741	10,194,686	(610,510)	9,584,176	625,709	415,361	29,385	(961,376)	1,383,749	(7,152)	5,004	3,743	(3,152)	3,178	(10,098)	11,068,527
CHARLOTTESVILLE	.7702	4,047	26,284,504	(1,484,781)	24,799,723	(2,388,914)	511,001	41,525	(1,213,162)	1,534,010	(348,489)	419,054	670	(5,040)	91,283	0	23,441,661
COLONIAL HEIGHTS	.4026	2,859	24,223,612	(1,676,033)	22,547,579	2,123,872	913,687	83,798	(2,222,676)	3,205,429	(288,778)	298,529	10,498	(7,417)	21,368	0	26,685,888
DANVILLE	.2411	5,202	64,108,204	(4,695,818)	59,412,386	5,809,458	2,205,449	206,942	(10,803,080)	14,129,318	(435,712)	483,802	18,103	(18,401)	18,663	1	71,026,929
FALLS CHURCH	.8000	2,588	9,828,415	(322,153)	9,506,262	818,264	312,002	22,789	(28,684)	49,749	(66,640)	74,979	1,604	(3,163)	23,953	0	10,711,116
FREDERICKSBURG	.6163	3,279	25,863,164	(2,240,000)	23,623,164	(1,748,561)	734,505	59,016	(1,917,442)	2,617,588	(669,791)	796,755	10,898	(5,297)	9,188	147,189	23,657,212
GALAX	.2661	1,377	13,972,783	(958,405)	13,014,378	1,194,138	541,484	53,239	(1,689,087)	2,291,900	(284,321)	381,461	1,877	(5,299)	(2,967)	0	15,496,804
HAMPTON	.2579	18,835	189,424,527	(12,384,309)	177,040,218	10,673,821	7,111,434	653,860	(17,519,674)	27,542,636	(615,143)	718,376	70,234	(59,998)	27,216	0	205,642,979
HARRISONBURG	.3335	6,604	66,268,104	(5,450,476)	60,817,628	4,863,343	2,387,831	216,025	(8,571,207)	7,734,319	(3,115,966)	4,144,347	49,900	(19,328)	72,680	(1)	68,579,571
HOPEWELL	.1870	3,539	41,690,986	(3,013,764)	38,677,222	2,626,687	1,517,780	140,279	(6,453,935)	8,835,673	(385,904)	418,320	5,303	(16,118)	(1,387)	(1)	45,363,919
LYNCHBURG	.3872	7,074	74,128,263	(5,845,979)	68,282,284	1,325,582	2,362,211	193,339	(7,392,030)	10,313,269	(420,273)	449,449	16,602	(19,626)	761	(95,300)	75,016,268
MARTINSVILLE	.2229	1,652	20,234,809	(2,141,434)	18,093,375	2,296,043	694,967	65,581	(3,353,964)	4,317,930	(191,212)	231,777	7,938	(5,758)	(7,954)	(1)	22,148,722
NEWPORT NEWS	.2729	24,220	268,276,548	(20,927,950)	247,348,598	8,084,778	9,242,104	833,893	(27,593,569)	38,824,110	(3,093,482)	3,778,626	90,679	(77,923)	57,893	(101,256)	277,394,451
NORFOLK	.3212	24,459	260,378,802	(18,094,541)	242,284,261	2,936,825	8,641,723	776,229	(27,279,250)	39,669,759	(2,484,049)	2,847,432	55,595	(54,626)	8,738	(23,809)	267,378,828
NORTON	.2412	727	8,032,073	(523,173)	7,508,900	386,604	302,497	25,505	(764,670)	1,278,801	(7,945)	12,573	3,758	(2,879)	(905)	1	8,742,241
PETERSBURG	.2075	4,196	50,503,929	(4,234,441)	46,269,488	6,239,112	1,750,280	178,200	(10,440,149)	10,609,627	(539,366)	627,554	11,855	(19,316)	17,345	(60,258)	54,644,372
PORTSMOUTH	.2369	12,313	139,109,928	(10,673,927)	128,436,001	6,976,907	4,808,829	472,987	(16,340,446)	25,087,105	(319,604)	371,349	13,361	(41,115)	32,693	1	149,498,066
RADFORD	.1658	3,059	33,506,749	(2,146,119)	31,360,630	1,060,672	1,371,325	119,739	(2,702,731)	3,471,157	(21,837)	26,918	541	(13,514)	2,510	0	34,675,410

HB 6001: Direct Aid to Public Education Estimated Distribution - FY 2026

School Division	Key Data Elements		FY 2024 Approp. (Ch. 1)	Remove FY 2024 One-Time Spending	2024-26 Base	2024 Regular Session and 2024 Special Session I Actions											HB 6001 FY 2026 Estimated Distribution
	24-26 LCI	FY 2026 Projected ADM				Rebench-marking & Technical	3% Increase	Addl Reading Specialists	Elim. Current PIR & At Risk Fund Funds	New At Risk Formula	Elim. Current ELL Staffing Standard	New Tiered ELL Staffing Standard	Increase School Breakfast Reimburse-ment	Reduce Group Life Rate	Update Grocery Tax Hold Harmless	Addl. Technical Updates & Accomack Northampton Supplement	
RICHMOND CITY	.5740	19,256	184,141,681	(14,190,169)	169,951,512	(5,860,234)	4,974,437	438,377	(22,770,829)	26,388,590	(3,071,035)	4,506,101	41,082	(38,364)	104,007	(50,405)	174,613,239
ROANOKE CITY	.3388	12,819	139,667,703	(14,037,814)	125,629,889	16,284,718	4,697,647	430,333	(20,554,467)	24,295,530	(2,706,953)	3,358,885	27,039	(39,106)	5,332	(103,930)	151,324,917
STAUNTON	.3767	2,512	23,645,503	(1,373,871)	22,271,632	2,600,621	818,665	66,608	(1,552,292)	3,056,898	(147,930)	186,991	14,196	(6,531)	22,985	1	27,331,844
SUFFOLK	.3493	13,899	123,326,085	(8,100,642)	115,225,443	6,928,075	4,544,317	400,277	(7,816,389)	10,781,911	(333,847)	276,928	36,914	(37,456)	60,712	(28,936)	130,037,950
VIRGINIA BEACH	.4138	62,376	494,773,904	(29,305,582)	465,468,322	13,187,395	18,055,653	1,561,673	(23,664,742)	26,216,604	(2,934,919)	3,203,337	119,894	(151,911)	266,092	960,087	502,287,485
WAYNESBORO	.3633	2,818	26,571,870	(1,562,262)	25,009,608	1,523,223	975,601	76,654	(2,422,266)	3,547,903	(375,554)	459,205	17,080	(7,942)	(2,744)	(198,585)	28,602,183
WILLIAMSBURG	.7426	1,139	7,090,944	(382,624)	6,708,320	764,647	176,669	13,702	(190,222)	296,284	(84,897)	404,735	18,216	(1,508)	1,952	(921)	8,106,978
WINCHESTER	.4151	3,966	37,145,585	(2,413,454)	34,732,131	1,286,705	1,292,784	109,935	(3,674,502)	4,342,916	(1,149,417)	1,586,008	13,618	(12,464)	6,812	1	38,534,526
FAIRFAX CITY	.8000	2,941	11,517,141	(373,159)	11,143,982	865,552	350,721	27,108	(281,796)	315,268	(250,188)	125,028	0	(3,020)	(7,338)	9,694	12,295,012
FRANKLIN CITY	.2884	924	12,243,774	(802,528)	11,441,246	(203,438)	393,872	32,608	(1,678,662)	2,597,725	(14,902)	15,515	1,365	(3,804)	(3,150)	1	12,578,377
CHESAPEAKE CITY	.3273	39,275	355,432,942	(20,448,820)	334,984,122	19,624,043	13,681,304	1,180,236	(17,052,468)	20,168,340	(2,282,116)	2,168,302	70,951	(110,438)	147,055	692,055	373,271,386
LEXINGTON	.3987	660	5,172,170	(211,857)	4,960,313	85,365	206,155	19,046	(161,607)	197,841	(36,726)	46,671	392	(1,635)	403	0	5,316,218
EMPORIA	.2340	815	9,479,918	(602,986)	8,876,932	878,022	352,468	28,633	(1,327,469)	2,108,484	(181,797)	90,852	0	(2,889)	48	0	10,823,284
SALEM	.3632	4,163	29,112,009	(1,556,051)	27,555,958	7,812,461	1,384,755	125,820	(2,129,793)	2,654,980	(202,253)	249,354	7,663	(11,029)	(2,306)	2,826	37,448,437
POQUOSON	.3466	1,996	15,921,806	(979,814)	14,941,992	1,575,394	663,091	54,081	(292,792)	441,367	(17,104)	15,955	4,793	(6,659)	7,606	1	17,387,725
MANASSAS CITY	.3371	7,122	76,182,764	(4,325,042)	71,857,722	2,725,005	2,873,647	243,045	(7,423,455)	7,974,132	(3,912,730)	5,440,255	16,932	(19,910)	22,441	0	79,797,083
MANASSAS PARK	.2716	3,113	36,946,160	(2,636,673)	34,309,487	3,723,269	1,444,019	116,844	(4,242,063)	4,339,551	(2,002,661)	2,776,470	13,703	(9,663)	2,814	0	40,471,770
COLONIAL BEACH	.3675	562	5,852,893	(384,115)	5,468,778	731,757	239,902	19,029	(629,212)	769,546	(9,934)	13,238	2,643	(2,226)	(1,092)	(1)	6,602,429
WEST POINT	.2489	821	7,459,802	(471,133)	6,988,669	895,211	320,483	26,833	(347,328)	434,327	(17,040)	9,825	3,369	(3,169)	553	0	8,311,734
TOTAL:		1,209,773	10,004,450,688	(\$597,491,254)	\$9,406,959,434	\$494,423,669	\$367,192,403	\$30,713,413	(\$658,652,583)	\$843,253,047	(\$139,283,919)	\$173,466,897	\$2,665,128	(\$3,137,792)	\$7,324,746	(\$725,349)	\$10,524,199,094

DETAIL OF HB 6001- CAPITAL OUTLAY

Total for the 2024-2026 Biennium

Title	General Fund	General Fund Bonds	Nongeneral Fund Cash	Nongeneral Fund Bonds	Total
GENERAL CONDITIONS					
Technical Changes					Language
Amend Transfer Authorization Between Capital Pools					Language
Amend Six-Year Capital Outlay Plan Advisory Committee Meeting Requirements					Language
Change Six-Year Capital Outlay Plan to a Report					Language
ADMINISTRATION					
Dept of General Services					
Renovate and Repair Fort Monroe	50,000,000				50,000,000
Construct Commonwealth Courts Building					Language
DGS to Review Options to Renovate Existing/Construct New Facility to Relocate Monroe Building Tenants					Language
Total: Administration	50,000,000				50,000,000
EDUCATION					
College of William & Mary – Renovate Dormitories				5,000,000	5,000,000
Virginia Institute of Marine Science — Construct Marine Operations Administration Complex- Planning and Dredging	6,737,768				6,737,768
George Mason University – Address Priority Facility Deficiencies		8,000,000			8,000,000
James Madison University					
Blanket Property Acquisition			3,000,000		3,000,000
Renovate Spotswood Hall				23,820,000	23,820,000
Expand Health and Behavioral Sciences Building - Planning	3,937,982		3,937,982		7,875,964
Norfolk State University					
Improve Campus Infrastructure		14,064,327			14,064,327
Construct Living Learning Center – Planning	2,000,000				2,000,000
Old Dominion University					
Campus Infrastructure Repair- Phase I		8,000,000			8,000,000
Construct Engineering and Arts Building -- Planning	9,000,000		3,000,000		12,000,000
University of Mary Washington– Address Deferred Maintenance		17,500,000			17,500,000
University of Virginia– Construct Center for the Arts – Planning			15,300,000		15,300,000
Virginia Commonwealth University -- Construct New School of Dentistry (through schematics)	5,200,000				5,200,000
Virginia Community College System – Systemwide Small Renovations		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		15,000,000			15,000,000
Cooperative Extension and Agricultural Research Services – Renovate Wilder Cooperative Extension Building			5,875,000		5,875,000
Gunston Hall – Construct New Archaeology and Maintenance Facilities	5,000,000				5,000,000
Total: Education	31,875,750	94,564,327	99,671,464	124,285,000	350,396,541
HEALTH & HUMAN RESOURCES					
Dept of Behavioral Health & Developmental Services					
Improve safety and security at Eastern State Hospital		24,340,860			24,340,860
Renovate, Repair, and Upgrade State-Operated Facilities		20,000,000			20,000,000
Total: Health and Human Resources		44,340,860			44,340,860
NATURAL RESOURCES					
Dept of Conservation & Recreation					
Acquisition of Land for State Parks			2,660,000		2,660,000
Acquisition of Land for Natural Area Preserves			34,391,050		34,391,050
Replace Underground Storage Tanks- Phase I		3,000,000			3,000,000
Protect & Expand Buffalo Mountain Natural Area Preserve	750,000				750,000
Improvements at Natural Tunnel State Park		4,000,000			4,000,000
Construct New Facilities and Trails at Widewater State Park		10,000,000			10,000,000
Department of Wildlife Resources					
Acquire Land and Property			10,000,000		10,000,000

DETAIL OF HB 6001- CAPITAL OUTLAY

Total for the 2024-2026 Biennium

Title	General Fund	General Fund Bonds	Nongeneral Fund Cash	Nongeneral Fund Bonds	Total
Repair and Upgrade Lake Shenandoah Dam		3,000,000			3,000,000
Total: Natural Resources	750,000	20,000,000	47,051,050		67,801,050
PUBLIC SAFETY & HOMELAND SECURITY					
Corrections - Central Office					
Coffeewood Water Treatment Plant Upgrade					Language
DOC Capital Infrastructure Fund		7,669,280			7,669,280
Total: Public Safety & Homeland Security		7,669,280			7,669,280
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			70,000,000		70,000,000
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			555,044,060		555,044,060
VETERANS AFFAIRS & PUBLIC SAFETY					
Department of Veterans Services – Expand Suffolk Veterans Cemetery (\$5.0M TRS Loan)					
					Language
Department of Military Affairs					
Maintenance Reserve			2,000,000		2,000,000
Improve Readiness Centers		3,000,000	9,000,000		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
Total: Veterans Affairs & Homeland Security		3,000,000	66,710,235		69,710,235
CENTRAL APPROPRIATIONS – Central Capital Outlay					
Central Maintenance Reserve	464,000,000				464,000,000
Central Reserve for Capital Equipment Funding	86,057,000				86,057,000
Central Planning Pool for Capital Projects	8,285,457		2,623,000		10,908,457
Capital Supplement Pool	280,000,000				280,000,000
2024 Public Educational Institution Capital Account		308,037,036	222,285	9,332,955	317,592,276
2024 State Agency Capital Account	8,555,135	23,268,082			31,823,217
2022 State Agency Capital Account – VSP Project Scope Change, Bond Transfer Authorizations					Language
Workforce Development Projects	22,153,969				22,153,969
Water Quality Improvement Fund – Wastewater Treatment Plant Upgrades		400,000,000			400,000,000
2020 State Agency Capital Account – Modify Scope for VMFA Project					Language
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	869,051,561	731,305,118	2,845,285	9,332,955	1,612,534,919
Total: Capital Outlay HB 6001	\$951,677,311	\$900,879,585	\$771,322,094	\$133,617,955	\$2,757,591,785