

Fluvanna County Public Schools

**BOARD OF SUPERVISORS
SCHOOL BOARD ADOPTED BUDGET
FISCAL YEAR 2023
FEBRUARY 16, 2022**

Budget Priorities

Budget Priority 1- Recruit and Retain the Best:

Maintaining inspiring and rewarding work conditions for all staff.

- Addressing compensation
- Salary scale adjustments
- Addressing the cost of healthcare for employees

Budget Priorities Continued

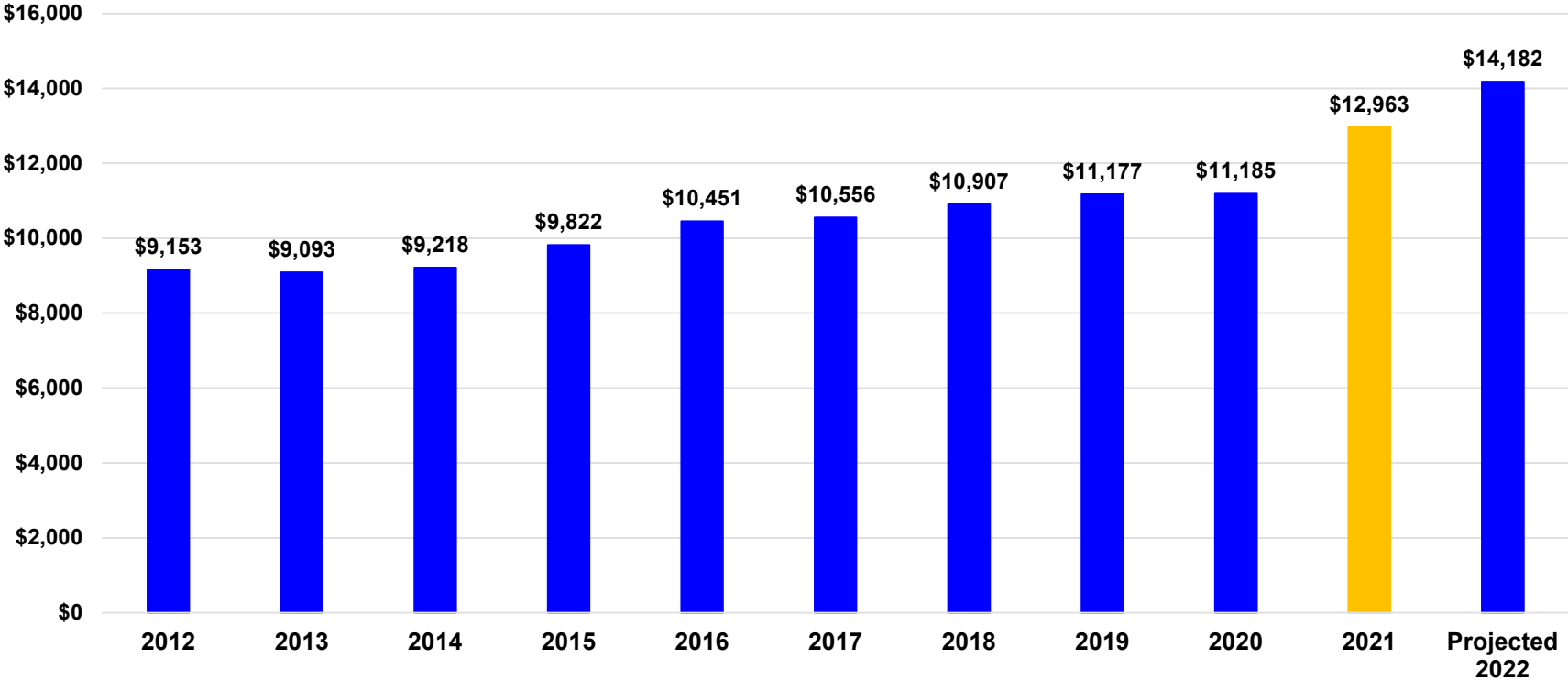
Budget Priority 2- Maintain Safe and Efficient Operations:

Ensuring our students' mental health needs are supported in environments where efficiency and stewardship of the county's resources are maximized.

- Additional nurse at FCHS
- Additional counselor at FCHS
- Additional counselor at Carysbrook
- Part-time ESL position to support the division

Per Pupil Expenditure

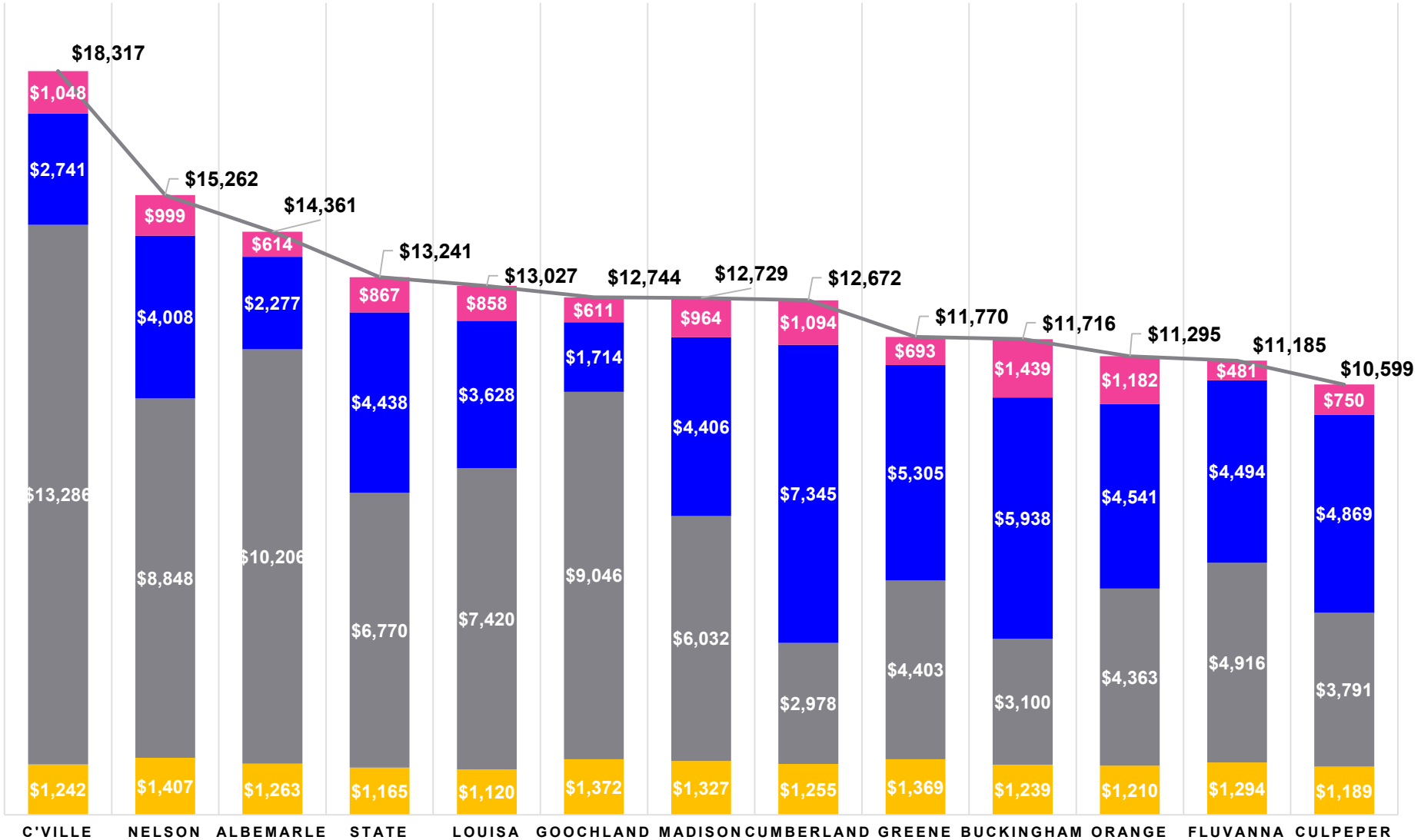
Per Pupil Expenditure



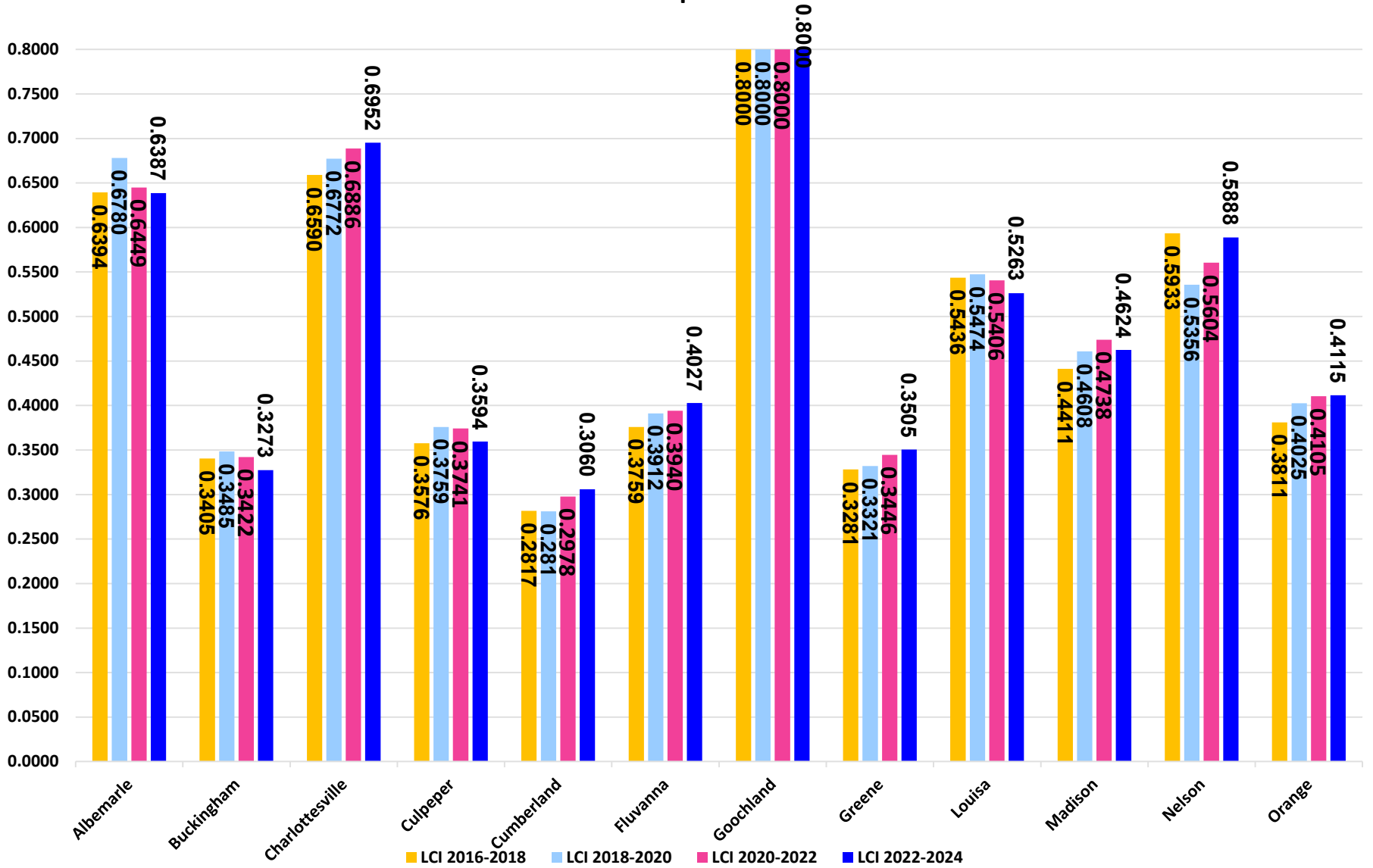
State Average for FY2020= \$13,241

PER PUPIL EXPENDITURES FY2020

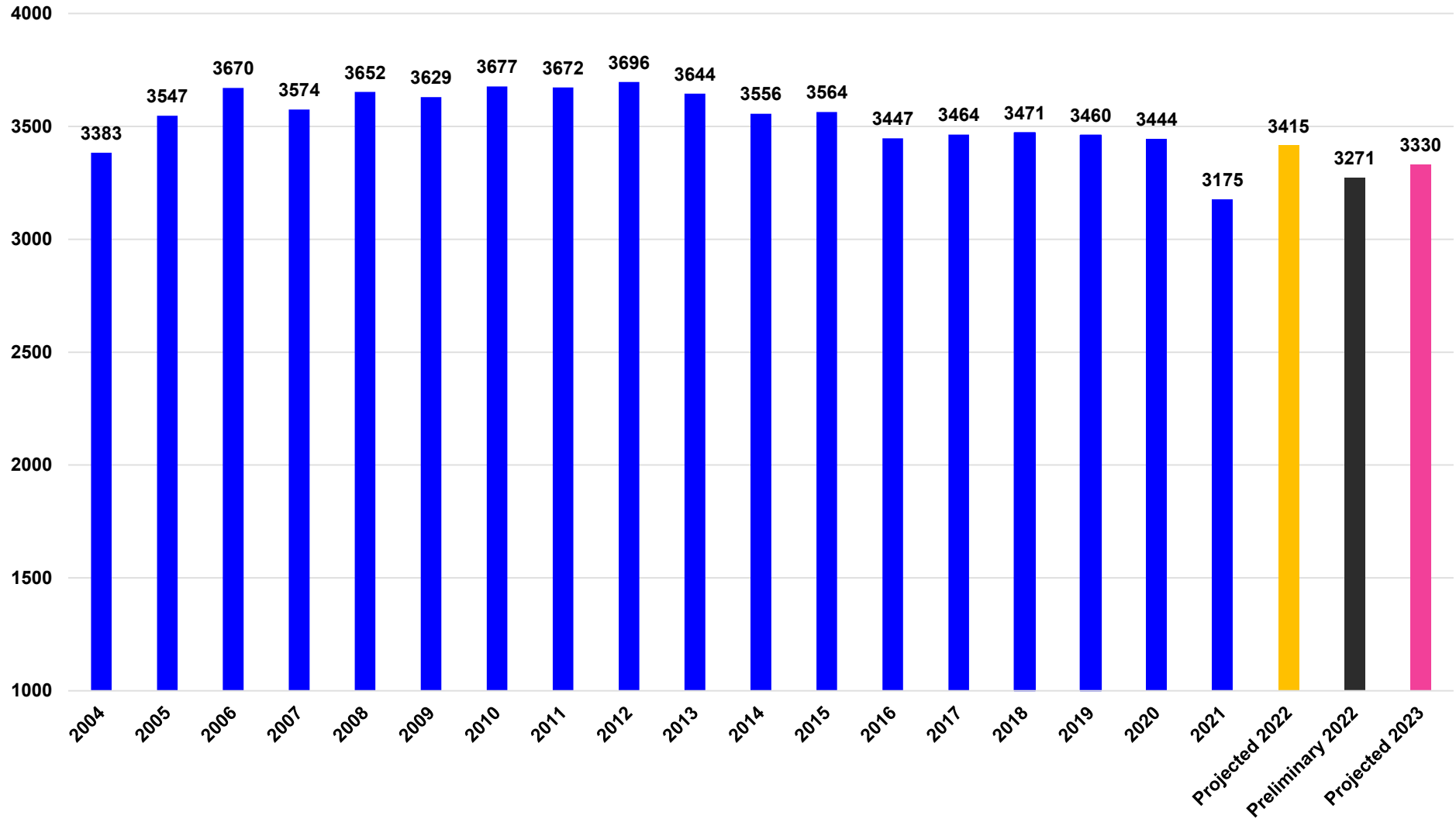
■ Sales Tax
 ■ Local
 ■ State
 ■ Federal
 — Total Per Pupil FY2020



Local Composite Index



Enrollment



ENROLLMENT PROJECTIONS

SCHOOL	2017-18	2018-19	2019-20	2020-21	Projected 2021-22	Actual 2021-22	Projected 2022-23
West Central	224	214	217	159	250	202	240
Central	456	459	459	405	440	419	420
Carysbrook	532	486	471	440	445	447	450
Fluvanna Middle	857	874	833	788	800	755	750
Fluvanna County High	1431	1469	1489	1455	1480	1456	1470
TOTAL	3500	3502	3469	3247	3415	3279	3330

UNKNOWNNS

- ✓ VRS Rate Changes- Proposed rate is 14.75%
- ✓ Election Results- Governor's Budget
- ✓ Local Composite Index Re-Benchmarking- .4027
- ✓ Health Insurance Rates- approximately a 6 percent increase

Revisions to SOQ- State Board proposals included

State Budget Allocations- awaiting House and Senate Templates

Cost of Living- VRS 2020 is 1.81%

Special Education- Population Growth

FY2023 Enrollment

VRS Rates

VRS Rates	FY2020-2022	FY2023-Proposed by VRS Board	FY2023-Northam
Employer Share			
Teacher/Professional Staff	16.62%	14.75%	16.62%
Non-Professional Staff (VRS Certified)	4.08%	2.65%	2.65%
Retiree Health Care Credit (RHCC)	1.21%	0.90%	0.90%
Group Life Insurance (GLI)	1.34%	1.34%	1.34%
FICA	7.65%	7.65%	7.65%
Benefits Professional (not including Health Insurance)	26.82%	24.64%	26.51%
Benefits all Non-Professional (not including Health Insurance)	14.28%	12.54%	12.54%

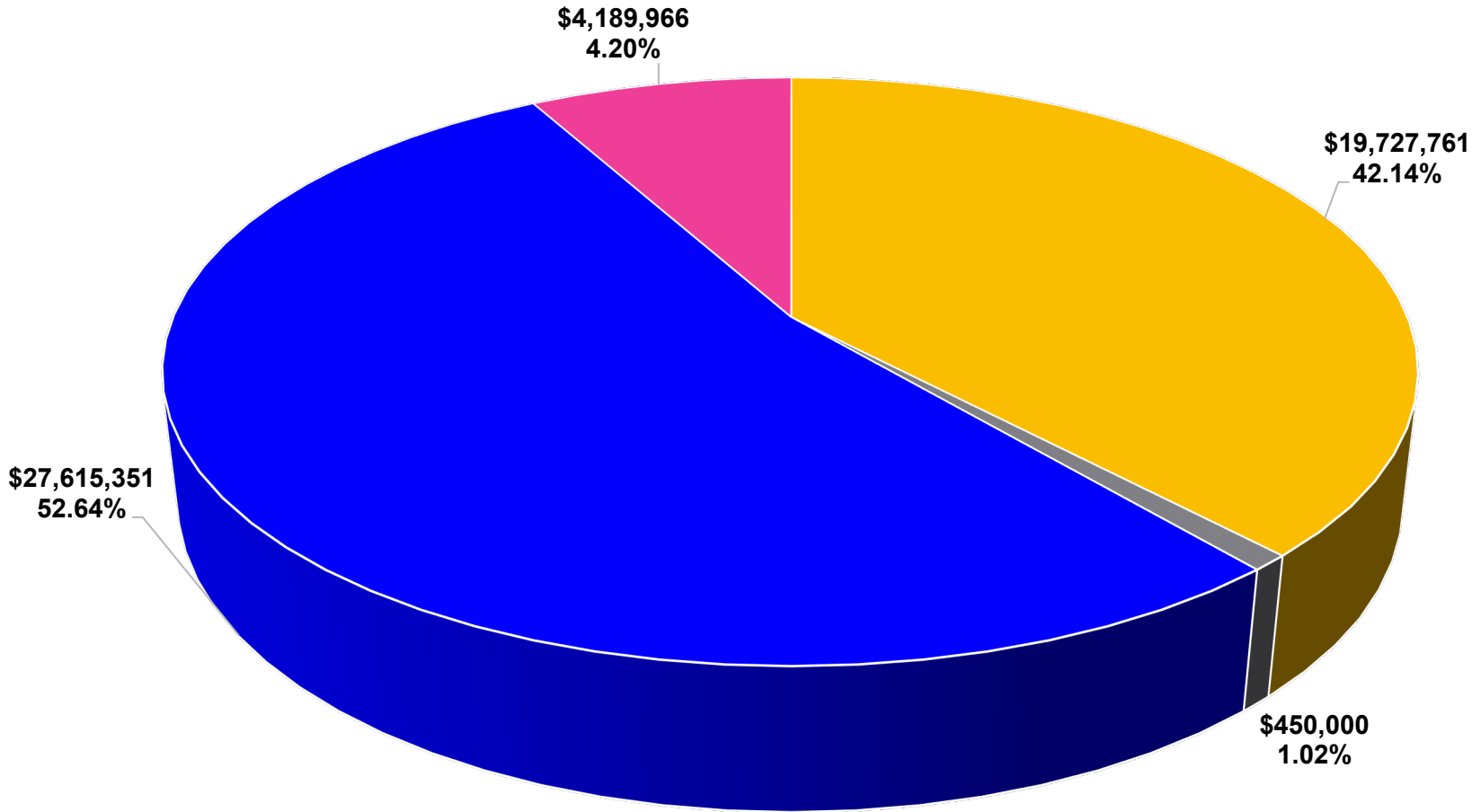
Non-Professional Staff includes: Bus Drivers, Mechanics, Maintenance, Custodians, and Food Service, unless they are in a supervisory role.

Baseline FY2022 Local Funding	\$18,658,356	
(Board of Supervisors Adopted 04/2021)		
FY2023 Request Components		Funding Source
Staff raises and step increases- Minimum of 5% or STEP	\$1,187,980	State and Local
Support Staff 7% Increase- Nurses, Custodians, Instructional Assistants, Bus Drivers, Administrative Assistants	\$421,140	
Move all Teachers to Scale A	\$31,410	
Staffing – .5 English Language Learner Teacher, 2 School Counselors (Carysbrook and FCHS), 1 School Nurse (FCHS)	\$245,000	State and Federal
Health Insurance	\$330,350	State
School Construction- In State Template	\$2,040,000	State
OFFSETS		
Retirements		
Additional State Revenue	(\$3,313,177)	
Reduction in State Revenue for BRVGS	(\$108,985)	
Increase in State Revenue for Project RETURN	\$20,482	
Reduction in Federal Revenue	\$215,205	
Additional Local Funding Needed for FY2023	\$1,069,405	
Total Local Funding Request	\$19,727,761	

FUNDING REQUEST FY2023

Other Local Funding	\$450,000
State Funding Request (Based on Governor's Introduced Biennial Budget for FY2023)	\$27,615,351
Federal Funding- Projected	\$4,189,966
Local Funding Request	\$19,727,761
Total Requested FY2023 Appropriation	\$51,983,078

FY2023 Projected Revenue

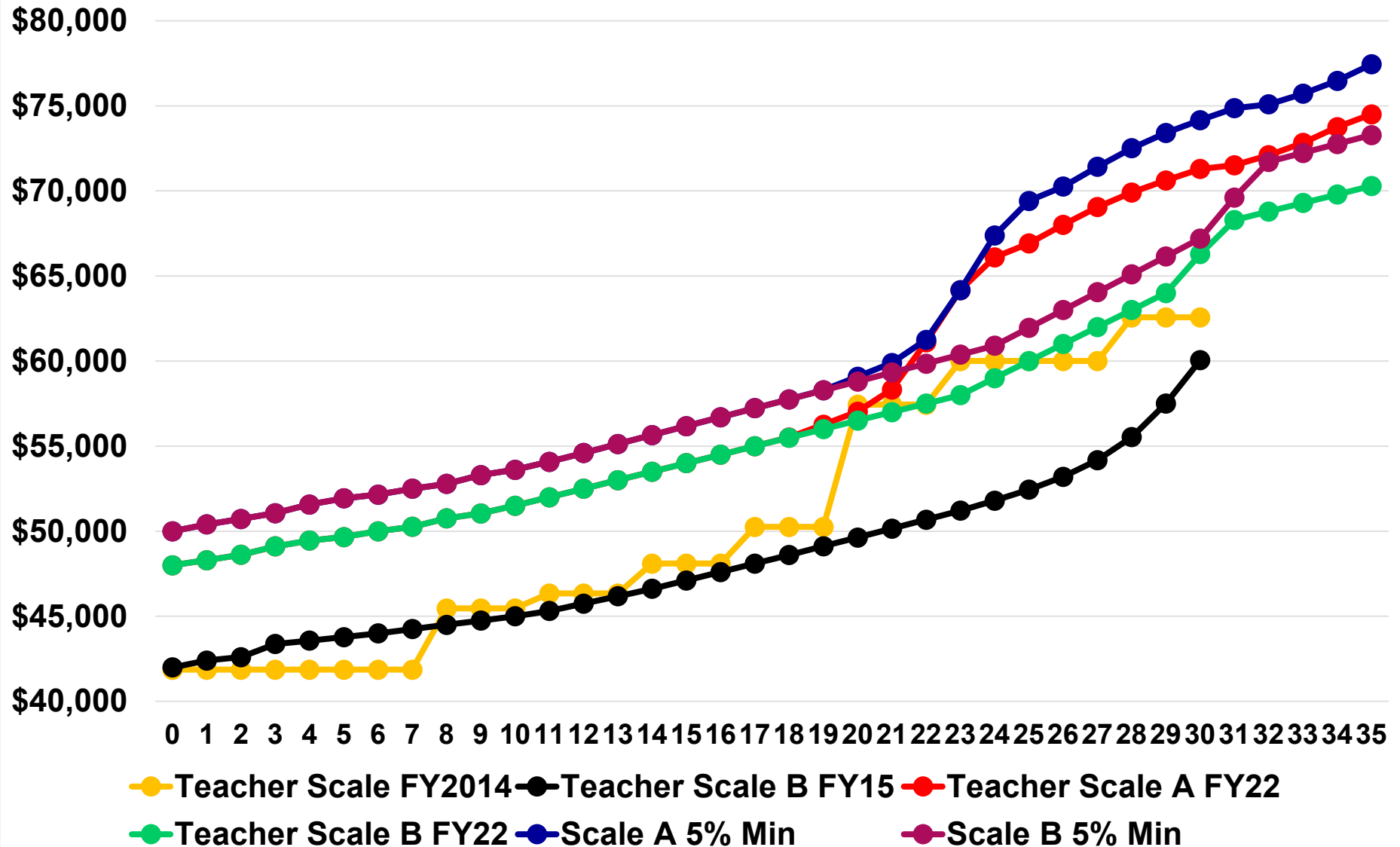


■ Local (County) ■ Local (Other) ■ State ■ Federal

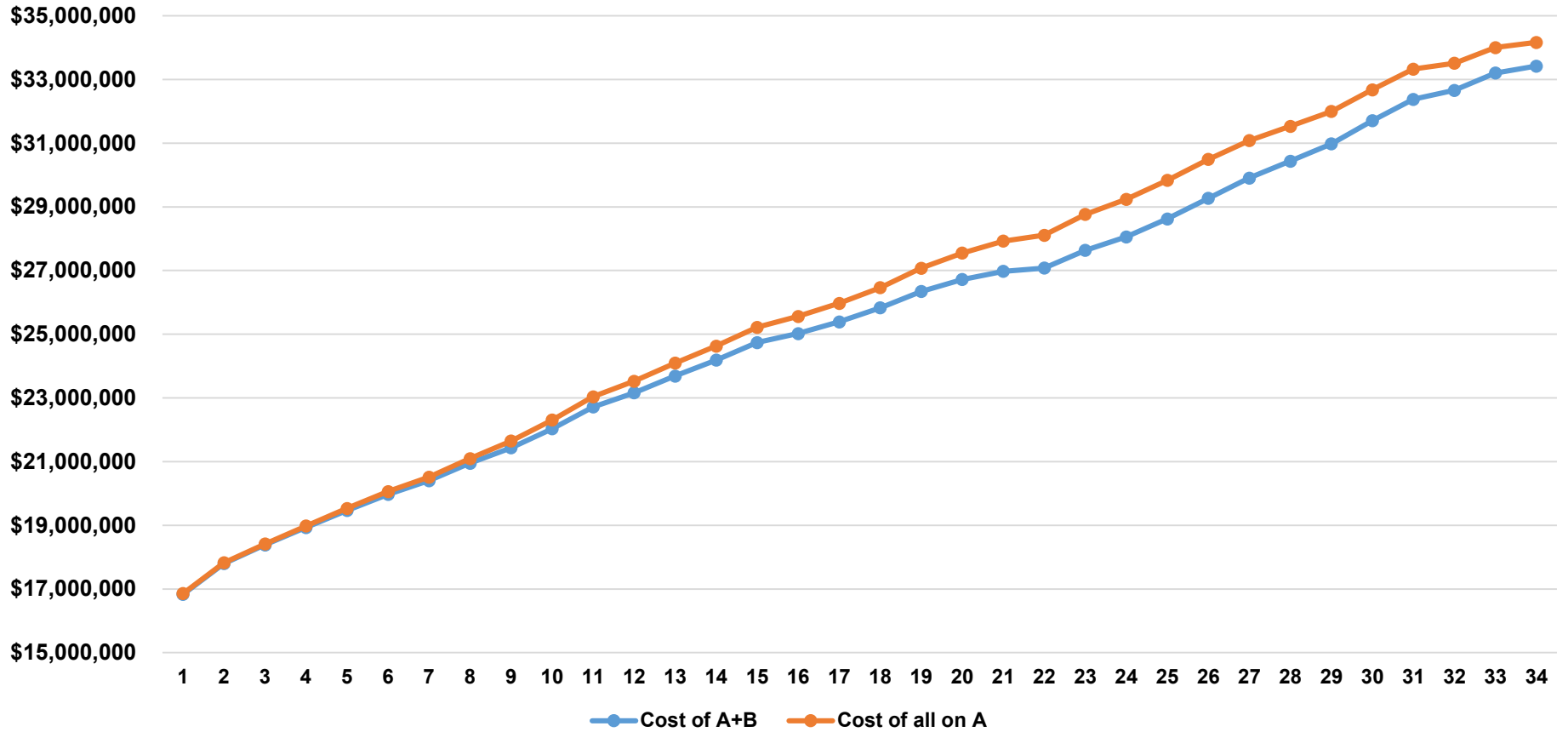
Projected Federal Funds for FY2023

FEDERAL	FY2022 (Originally Adopted)	FY2022	Projected FY2023
TITLE I REVENUE- Remediation	\$378,046.00	\$392,377.91	\$380,000.00
TITLE VI-B REVENUE- Special Education	\$695,460.00	\$1,119,234.06	\$850,000.00
CARL PERKINS REVENUE- Career and Technical Education	\$49,349.00	\$50,917.21	\$50,000.00
PRESCHOOL HANDICAPPED REV- Early Childhood Sped	\$21,500.00	\$21,500.00	\$21,500.00
TITLE III LTD ENGLISH PROFICIENCY	\$5,848.00	\$7,888.78	\$5,870.00
TITLE II - PART A REVENUE- Teacher Quality	\$76,376.00	\$81,525.72	\$87,500.00
TITLE IV- Well Rounded, Safe and Healthy, STEM	\$27,621.00	\$29,432.70	\$27,500.00
CARES Act		\$350.96	
CARES Cleaning		\$378.15	
CARES Vision		\$6,457.15	\$4,400.00
CARES Facilities		\$1,036.04	
CARES Sped		\$582.49	
ESSERII	\$597,100.00	\$597,100.00	\$651,000.00
ESSER II Unfinished Learning		\$327,289.20	\$30,740.00
ESSERIII		\$906,351.27	\$952,000.00
ARP- Special Education		\$193,795.69	\$193,000.00
ARP- Early Childhood Special Education		\$14,097.00	\$14,000.00
CSLFRF- HVAC		\$654,856.00	\$654,856.00
Homeless			\$17,600.00
ESSR III State Set Aside			\$250,000.00
TOTAL FEDERAL REVENUE	\$1,851,300.00	\$4,405,170.33	\$4,189,966.00

TEACHER SALARY SCALES FY2014 TO PROPOSED



Teacher Scale Cost Projection



HEALTH INSURANCE PLANS - SCHOOLS	Employee Monthly Rate	Employer Monthly Rate	Total Premiums	2022 BPA Enrollments	Total 2022 Employer Cost Monthly	PROPOSED RATE	DIFFERENCE	EMPLOYEE SHARE	EMPLOYER SHARE	Monthly Increase	Annual Increase	Total Projected Cost for Health Insurance
\$500 Deductible - Employee only	\$74.16	\$620.00	\$694.16	134	\$83,080.00	\$826.74	\$132.58	\$74.16	\$752.58	\$17,765.72	\$213,188.64	\$1,210,148.64
\$500 Deductible - Employee + Child	\$373.18	\$650.00	\$1,023.18	11	\$7,150.00	\$1,218.61	\$195.43	\$373.18	\$845.43	\$2,149.73	\$25,796.76	\$111,596.76
\$500 Deductible- Employee + Children	\$757.73	\$700.00	\$1,457.73	4	\$2,800.00	\$1,736.16	\$278.43	\$757.73	\$978.43	\$1,113.72	\$13,364.64	\$46,964.64
\$500 Deductible - Employee + Spouse	\$557.75	\$850.00	\$1,407.75	6	\$5,100.00	\$1,676.63	\$268.88	\$557.75	\$1,118.88	\$1,613.28	\$19,359.36	\$80,559.36
\$500 Deductible - Family	\$877.41	\$1,330.00	\$2,207.41	10	\$13,300.00	\$2,629.03	\$421.62	\$877.41	\$1,751.62	\$4,216.20	\$50,594.40	\$210,194.40
\$1,000 Deductible - Employee only	\$38.65	\$620.00	\$658.65	113	\$70,060.00	\$784.45	\$125.80	\$38.65	\$745.80	\$14,215.40	\$170,584.80	\$1,011,304.80
\$1,000 Deductible- Employee + Child	\$320.84	\$650.00	\$970.84	16	\$10,400.00	\$1,156.27	\$185.43	\$320.84	\$835.43	\$2,966.88	\$35,602.56	\$160,402.56
\$1,000 Deductible- Employee + Children	\$683.16	\$700.00	\$1,383.16	4	\$2,800.00	\$1,647.34	\$264.18	\$683.16	\$964.18	\$1,056.72	\$12,680.64	\$46,280.64
\$1,000 Deductible- Employee + Spouse	\$485.73	\$850.00	\$1,335.73	8	\$6,800.00	\$1,590.85	\$255.12	\$485.73	\$1,105.12	\$2,040.96	\$24,491.52	\$106,091.52
\$1,000 Deductible- Family	\$764.49	\$1,330.00	\$2,094.49	23	\$30,590.00	\$2,494.54	\$400.05	\$764.49	\$1,730.05	\$9,201.15	\$110,413.80	\$477,493.80
HDHP Deductible - Employee only (\$125 H S A)	\$10.00	\$627.53	\$637.53	46	\$28,866.38	\$735.42	\$97.89	\$10.00	\$725.42	\$4,502.94	\$54,035.28	\$400,431.84
HDHP Deductible- Employee + Child (\$175 HSA)	\$200.00	\$730.47	\$930.47	11	\$8,035.17	\$1,074.76	\$144.29	\$200.00	\$874.76	\$1,587.19	\$19,046.28	\$115,468.32
HDHP Deductible- Employee + Children (\$200 HSA)	\$410.63	\$865.69	\$1,276.32	5	\$4,328.45	\$1,481.90	\$205.58	\$410.63	\$1,071.27	\$1,027.90	\$12,334.80	\$64,276.20
HDHP Deductible- Employee + Spouse (\$175 HSA)	\$310.00	\$904.42	\$1,214.42	6	\$5,426.52	\$1,412.95	\$198.53	\$310.00	\$1,102.95	\$1,191.18	\$14,294.16	\$79,412.40
HDHP Deductible- Employee/Family (\$200 H S A)	\$429.86	\$1,425.00	\$1,854.86	18	\$25,650.00	\$2,141.16	\$286.30	\$429.86	\$1,711.30	\$5,153.40	\$61,840.80	\$369,640.80
TOTAL				415	\$304,386.52					\$69,802.37		
TOTAL Annual					\$3,652,638.24						\$837,628.44	\$4,490,266.68
# Employees that waived coverage				25								
												Does not include dental and vision
Currently Budgeted for Health Insurance Including Dental and Vision		\$4,320,000.00										
FY2023 Health		\$4,490,300.00										
FY2023 Dental and Vision		\$160,050.00										
		\$4,650,350.00										
Difference		-\$330,350.00										

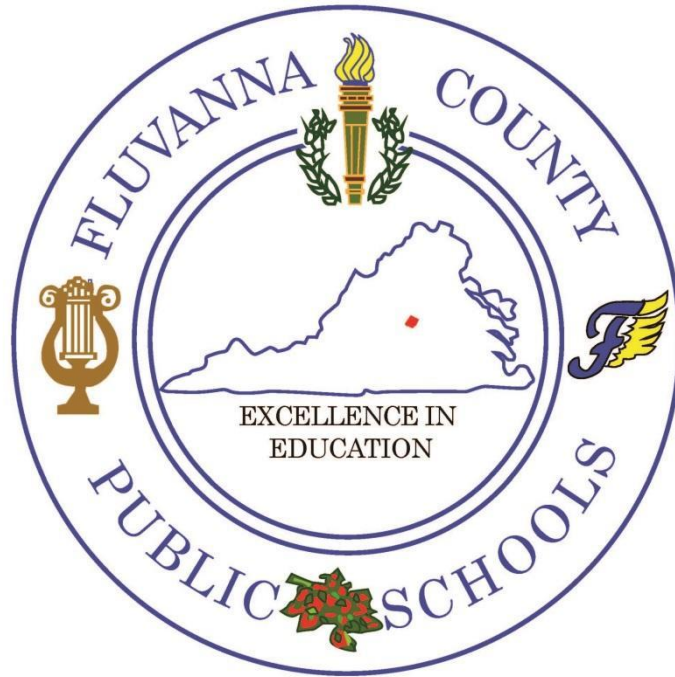
Possible Revisions to Standards of Quality?

Potential Change	Current	Need if Changed	Potential Cost Increase (includes benefits)
Staffing Ratio of 1 to 400 students for Assistant Principals. One full-time principal for each school.	1- Principal 1- Assistant Principal for West Central and Central	2 Additional Administrators- 1 Elementary and 1 High	\$220,000
Reading Specialists- Sets minimum staff ratio for K-5 determined by the number of students failing third-grade SOL reading.	1- West Central 2- Central 1- Carysbrook (1-Unfilled Position) 1- FMS	TBD	TBD
English Learner Teachers- Ratio based on Proficiency	2- Teachers for 77 Students	.5 Additional Teacher	\$35,000
Staffing Ratios for Schools Counselors- 1 to 250	12	2 Additional- Carysbrook and FCHS	\$140,000
Staffing Ratios for School Psychologists- 1 to 1,000	2	2 Additional Positions- 1 additional nurse at FCHS 1 other position	\$140,000
Staffing Ratios for School Nurses- 1 to 1,000	5		
Staffing Ratios for School Social Workers 1 to 1,000	3 (includes Family Liaison and Behavior Specialist)		

A portion of these funds would be included in the state funding template.

Continuing to Monitor

- House and Senate budget templates
- Proposal for 6 percent increase in General Assembly
- Health Insurance rates- increases employer only or pass a portion onto employee
- VRS Rates in General Assembly
- Changes in Standards of Quality and potential budget implications
- Additional federal funds



FLUVANNA COUNTY PUBLIC SCHOOLS

SCHOOL BOARD ANNUAL BUDGET FOR FISCAL YEAR 2023

Adopted February 10, 2022

FLUVANNA COUNTY PUBLIC SCHOOLS



DARE TO IMAGINE...

ENGAGED, INSPIRED LEARNING

EVERY DAY!

Fluvanna County Public Schools

School Board Members

Dr. James Kelley, Palmyra District, Chair

Ms. Perrie Johnson, Fork Union District, Vice Chair

Ms. Gequetta Murray-Key, Rivanna District

Mr. Andrew Pullen, Columbia District

Mr. Charles Rittenhouse, Cunningham District

Central Office Administrative Staff

Superintendent

Dr. Peter Gretz

Executive Director for Instruction and Finance

Ms. Brenda Gilliam

Executive Director of Human Resources, Operations, and Student Services

Dr. Don Stribling

Director of Technology

Mr. Josh Gifford

Director of Testing and Accountability

Dr. Jamie Mathieson

Director of Federal and Instructional Programs

Ms. Gemma Soares

Director of Special Education

Ms. Jennifer Valentine

Operations Supervisors

Ms. Gwendolyn Jones, *Food Services*

Mr. Gary Wagner, *Bus Garage*

Mr. Travis Hamshar, *Maintenance*

Ms. Valarie Marsh, *Transportation*

FLUVANNA COUNTY PUBLIC SCHOOLS

WEST CENTRAL PRIMARY SCHOOL – Pre – K to Kindergarten

Ms. Amy Barnabei, Principal

Ms. Rebecca Smith, Assistant Principal

CENTRAL ELEMENTARY SCHOOL – GRADES 1 to 2

Ms. Amy Barnabei, Principal

Ms. Rebecca Smith, Assistant Principal

CARYSBROOK ELEMENTARY SCHOOL – GRADES 3 and 4

Mr. Scott Lucas, Principal

Ms. Erika Liddle, Assistant Principal

FLUVANNA MIDDLE SCHOOL – GRADES 5 to 7

Ms. Lara Dugolinsky, Principal

Mr. Darren McCauley, Assistant Principal

Mr. Christopher Mazella, Assistant Principal

FLUVANNA COUNTY HIGH SCHOOL – GRADES 8 to 12

Ms. Margo Bruce, Principal

Ms. Wanda Elliott, Assistant Principal

Mr. Kyle Gravitt, Assistant Principal

Mr. Chad White, Assistant Principal

Mr. Scott Morris, Activities Director

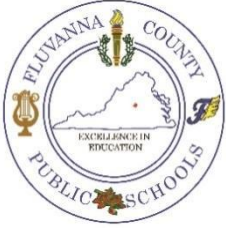


Isn't it strange that princes and kings
and clowns that caper in sawdust rings
And common folk like you and me
Are builders for eternity.
To each is given a book of rules
A block of stone and a bag of tools
For each must shape ere time has flown
A stumbling block or a stepping stone.
(Author unknown)





Flucos are:
Thoughtful,
Brave,
Caring,
Inquisitive,
Charitable,
Creative,
And so much more!



FLUVANNA COUNTY PUBLIC SCHOOLS

14455 JAMES MADISON HIGHWAY
PALMYRA, VIRGINIA 22963

Phone: (434) 589-8208 Fax: (434) 589-2248

OFFICE OF THE SUPERINTENDENT

February 2022

On February 10, 2022, the Fluvanna County School Board adopted its proposed budget for the 2023 fiscal year. Over the past several months, the School Board and school leadership followed a thorough and transparent budget development process that included a critical analysis of all expenditure categories. The Board approved a needs-based budget that provides the personnel and resources that will move our school division forward in a continuous effort to maximize the potential of every learner and position our great schools to meet the demands of the Virginia economy. The initiatives supported in the proposed budget align with the school board's strategic plan and are aimed at maintaining our ability to become a leader in public K-12 education in Virginia. The proposed budget totals \$51,983,078.

We are excited about this proposed budget presented to you today. This proposed plan for the next fiscal year provides the resources to support our progress toward continued excellence as we ensure that we are providing all of our students with the knowledge, skills, and opportunities that are crucial for students' success in the future. By adopting this budget, the school board is advancing its strategic priorities while improving our ability to recruit and retain excellent teachers, expanding our students' exposure to career based experiences, improving instruction and enhancing student safety. We believe that with this budget we are joining the Board of Supervisors in being excellent stewards of our citizens' taxes, and on behalf of the entire School Board, I request and recommend appropriation of our adopted budget with no reservation.

Sincerely,

Peter M. Gretz
Superintendent

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**FLUVANNA COUNTY SCHOOL BUDGET CALENDAR
For Fiscal Year 2023 Budget Development**

<u>Date</u>	<u>Meeting</u>	<u>Time and Place</u>	<u>Focus Related to Budget Planning</u>	<u>Responsible</u>
10/13/2021	Regular School Board Meeting	School Board Office 6:30 p.m.	Preliminary Focus for FY2023	School Board and Superintendent
10/20/2021	School Board Seminar	School Board Office 8:00 a.m.	FY2023 Budget Planning/Guidance	School Board and Superintendent
11/10/2021	Regular School Board Meeting	School Board Office 6:30 p.m.	School Board Objectives for FY2023 and FY2023 Budget Public Hearing – 7 p.m.	School Board
12/01/2021	Schools Update and Preliminary Focus for FY2023 Budget	TBD 7:00 p.m.	Presentation by Superintendent – Preliminary Focus for FY2023 Budget	School Board, Superintendent, Board of Supervisors
12/08/2021	Regular School Board Meeting	School Board Office 6:30 p.m.	Review FY2022 Budget Status Review FY2023 Objectives	Executive Director of Finance, Superintendent
Dec. 2021 3 rd Week	Governor’s Proposed Budget Amendments Released	N/A	Provides Foundation for Budget Planning	Governor (Finance Director)
01/12/2022	Regular School Board Meeting	School Board Office 6:30 p.m.	Update to FY2023 Budget Preparation and Focus	Executive Director of Finance
01/20/2022 1/27/2022 – make-up date	School Board Budget Work Session / Seminar	School Board Office 10 a.m.	FY2023 Budget Preparation	School Board, Superintendent, Senior Staff
02/02/2022	School Board Budget Work Session	School Board Office 5:30 p.m. Public Hearing on FY2023 Budget – 6 p.m.	Superintendent presents FY2023 Budget Proposal to School Board and Public Hearing on FY2023 Budget	Superintendent
02/10/2022	Regular School Board Meeting	School Board Office 6:30 p.m.	School Board Adoption of Budget	School Board
02/16/2022	School Board and Board of Supervisors Joint Meeting	TBD 4:00 p.m.	Presentation of FY2023 School Board Adopted Budget to Board of Supervisors	School Board, Superintendent, Board of Supervisors
04/13/2022	Board of Supervisors Public Hearing – FY2023 Budget and CY22 Tax Rate	TBD 7:00 p.m.	Board of Supervisors Public Hearing on Operating/Capital Budget and CIP	Board of Supervisors
04/20/2022	Board of Supervisors Budget Adoption FY2023 and CY22 Tax Rate	TBD 7:00 p.m.	Board of Supervisors Consideration and Adoption of FY2023 Budgets and Set Tax Rate	Board of Supervisors
04/27/2022	Board of Supervisors Adopt Budget and Set Tax Rate (if not approved 04/20/2022)	TBD 7:00 p.m.	Board of Supervisors Consideration and Adoption of FY2023 Budgets and Set Tax Rate (if not approved 04/20/2022)	Board of Supervisors

FLUVANNA COUNTY, VIRGINIA

Fluvanna County was established in 1777 after several divisions from other counties with the final division from Albemarle County. Fluvanna County was once part of Henrico County, one of the original shires of the Virginia Colony. In 1727, Henrico County was divided and Fluvanna County became a part of Goochland County. Goochland County was divided in 1744 and Fluvanna became a part of Albemarle County. In 1777, Albemarle County was divided to create Fluvanna County.

The County was named for the Fluvanna River, the name given to the James River west of Columbia. Fluvanna is Latin for “Anne’s River” – in honor of Queen Anne of England. Palmyra was made the county seat in 1828 and remains the county seat today. It quickly became a thriving town after the courthouse was completed in 1830. While Palmyra has changed and modernized over the years, it still possesses an aura of tranquility.

Fluvanna County is centrally located in the heart of Virginia, 120 miles south of Washington, D.C., 60 miles west of Richmond, Virginia, and 25 miles southeast of Charlottesville, Virginia. The location of the County can be described as the Piedmont Plateau Physiographic Province and is characterized by gently rolling hills. The County encompasses a land area of 282 square miles. Two U.S. primary and two State primary routes traverse the County. The County is bounded, in effect, by Interstate 64 to the north and by the James River to the south. The Rivanna River, the Commonwealth’s first designated “Scenic River”, bisects the county and joins the James at the historic town of Columbia. Agriculture remains important in Fluvanna’s economy. Two-thirds of the county’s land is forested with most open land devoted to farming and grazing.

(Excerpted from the County of Fluvanna Comprehensive Annual Financial Report - Fiscal Year End June 30, 2020)

Fluvanna County School Board Strategic Priorities

OUR MISSION:

The mission of Fluvanna County Public Schools is for all students to acquire the skills, knowledge, and values needed to reach their highest potential and the confidence to make informed decisions that positively impact their future.

OUR VISION:

Dare to Imagine... engaged inspired learning
EVERY DAY!

STRATEGIC PRIORITIES:

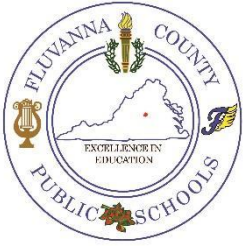
- Provide a meaningful education for the whole child, for every child
- Establish a culture that is safe and nurturing, allows responsible change, and builds confidence in all stakeholders

FIVE AREAS OF FOCUS:

- **HUMAN RESOURCES:** FCPS will employ and retain a highly qualified, caring staff that are committed to the overall mission and focused on student learning and success.
- **LEADERSHIP:** FCPS will empower effective leaders to support and shape all stakeholders by inspiring productive dialogue and collaborating in the stewardship of all division's resources.
- **INSTRUCTION:** FCPS will identify individual learning needs and engage each child in targeted learning experiences by providing students with the skillset to pursue their passion and prepare for life after high school.
- **DIVERSITY AND ACCESS:** FCPS will identify the needs of each child and provide access to opportunities to reach their full potential.
- **COMMUNITY PARTNERSHIPS/STAKEHOLDER INVOLVEMENT:** FCPS will acknowledge, increase and sustain its relationships both within and beyond the Fluvanna County community.

WE BELIEVE THAT:

- Student, staff, parent, community, and business involvement are vital for a quality public education.
- Safety and security are essential in providing a productive learning environment.
- All individuals can learn.
- Excellence is the cornerstone for teaching and learning, which provides an equal opportunity for all to achieve their highest potential.
- Innovation and creative, responsible change are critical to continuous improvement. Mutual respect and trust promote positive attitudes and cooperation.
- Learning is a lifelong process.



Fluvanna County Public Schools Demographics
(as of September 30, 2021)

Schools

Total Schools = 5
 Primary (PK-K) =1
 Elementary (1-2) =1
 Elementary (3-4) =1
 Middle (5-7) =1
 High (8-12) =1

Average Teacher/Pupil Ratios

West Central (K) =1:16.5
 Central (1-2) =1:15.1
 Carysbrook (3-4) =1:16.1
 Middle (5-7) =1:18.9
 High (8-12) =1:21.1

Graduates

2021 Graduates = 265
 Advanced Diplomas = 52.5%
 Standard Diplomas = 44.5%
 Applied Studies= 3.0%
 On-Time Graduation Rate =95.32%
 Attending 4-year College = 32.2%
 Attending 2-year College = 37.9%
 Continuing Educ. Other Areas = 13.3%
 Enlisting in Military = 1.9%
 Entering Work Force = 14.7%

Employees

Total =559
 Certified Staff = 315
 Highly Qualified =90.2%
 Teachers Master's Degree + =52%

Students K-12

Total Students =3,259
 West Central Primary (K) =198
 Central Elementary (1-2) =410
 Carysbrook Elementary (3-4) =449
 Fluvanna Middle (5-7) = 749
 Fluvanna County High (8-12) =1453

Transportation

Number of square miles covered by district = 280

 Total number of students transported home to school =2,254

Career and Technology Education

Total CTE Enrollment (duplicated) =3727
 Percent of Students enrolled in CTE = 67%
 CTE Completers =57.7%
 CTE Industry Credentials = 466
 CTE Completers Earning a Credential = 98.8%

FY22 Adopted Budget

Instruction = \$35,196,929
 Admin., Attend. & Health = \$1,754,510
 Transportation = \$3,080,994
 Operations & Maintenance = \$3,139,655
 Technology = \$1,776,542

Student Demographics

American Indian = less than 1%
 Asian =less than 1%
 Black = 13.7%
 White = 68.1%
 Hispanic = 8.2%
 Native Hawaiian = less than 1%
 2 or more = 9.3%
 Economically Disadvantaged = 40.3%

Students Receiving Additional Services

Pre-K/ECSE: =57
 Special Education Students = 436
 504 Students = 165
 Gifted Students = 263
 EL Students = 91

CTE Program Offerings - Current

Agriculture
 Business and Information Tech.
 TV Production
 Carpentry
 Cosmetology/Barbering
 Culinary
 Health and Medical Sciences
 Leadership
 Pre-Engineering
 Teacher Cadet

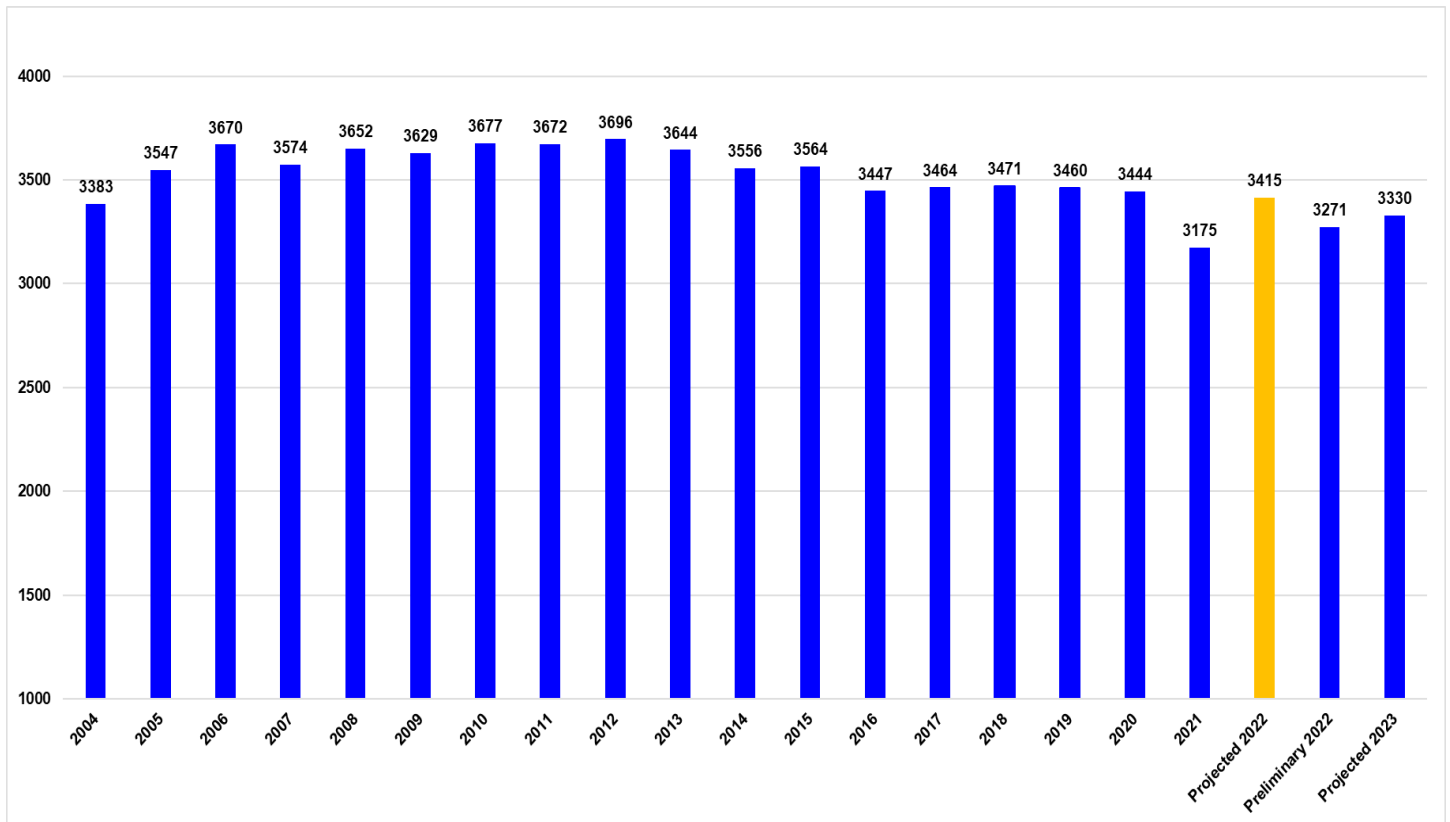
Finance

Adopted Operating Budget = \$44,948,630
 Budgeted Per Pupil Expenditure = \$13,555
 Budgeted Avg. Daily Membership = 3,316

Average Daily Membership

The primary source of state funds is received in the form of Basic Aid. This funding is provided by the State and is determined through a series of complex formulas. The distribution of Basic Aid is based on “Average Daily Membership” or ADM. The ADM is determined as of March 31st of each school year. It is a time weighted average of the number of students in membership.

The chart below shows ADM for Fluvanna County Public Schools from school year FY2004 (2003-2004) through FY2022 (2021-2022). The ADM for FY2023 is from enrollment trend data.





POINTS OF PRIDE

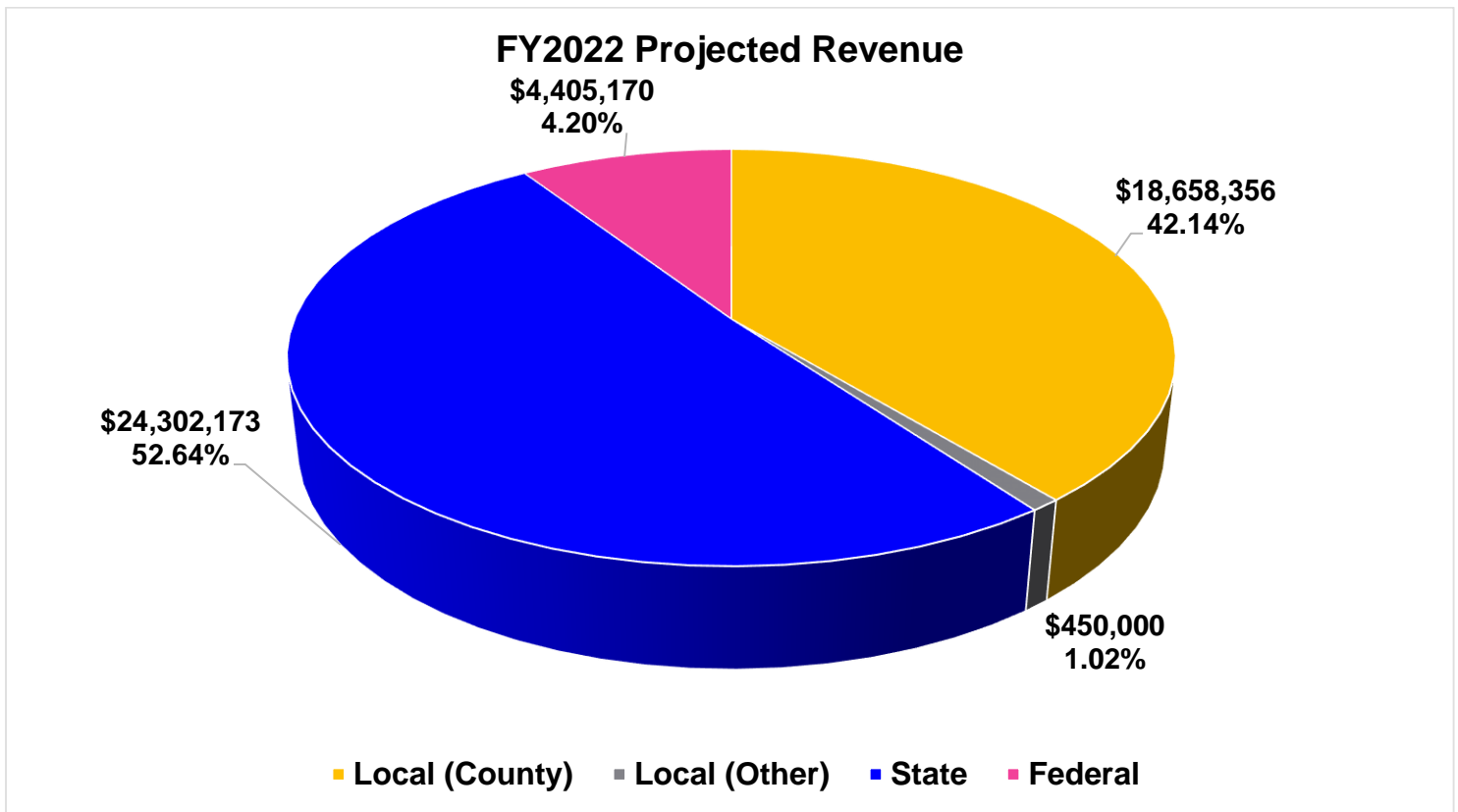
- All Fluvanna County Public Schools are Fully Accredited for the Eighth Consecutive Year. Fluvanna is one of only 19 school divisions to hold this distinction.
- On-Time Graduation Rate of 95.3 percent and Dropout Rate of 2.5 percent in 2021.
- 36 Students receive AP Scholar Awards.
- Implementation of AP Capstone Diploma in 2021. Four were awarded the AP Capstone Diploma by earning scores of 3 or higher in AP Seminar, AP Research, and on 4 additional AP Exams. Two were awarded the AP Seminar and Research Certificate by earning scores of 3 or higher in AP Seminar and AP Research.
- Fluvanna County High School recognized as one of the Best High Schools in the Country by US News and World Report.

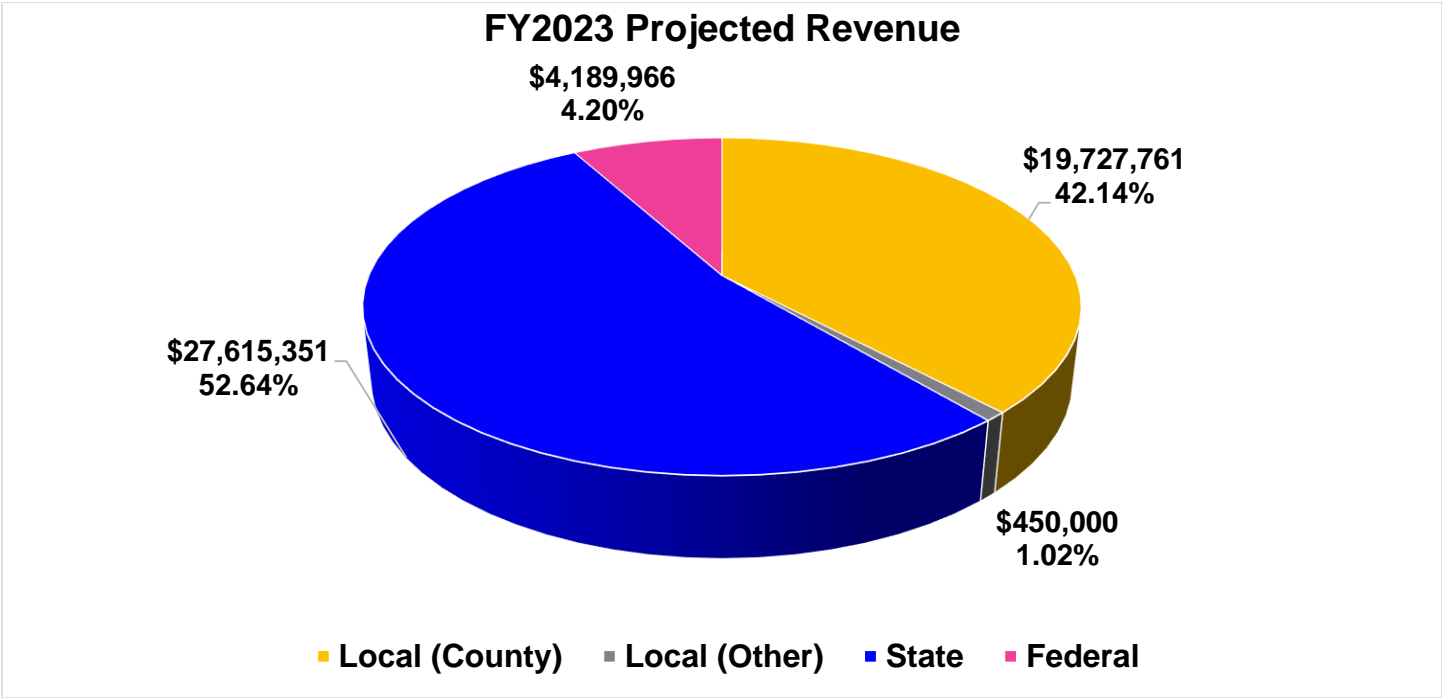


Revenue

Fluvanna County Public Schools receives funding from four primary sources: state, federal, and local (government) and local (other). The local (other) category consists of revenue from a number of sources that include, but are not limited to grants from local and regional organizations, insurance claim reimbursements, leasing of real property and broadband spectrum payments, facility rental. The following charts show the funding appropriated for Fiscal Year 2022 with supplemental appropriations and projected for Fiscal Year 2023 based on the Governor's proposed Budget for the 2022-2024 Biennium.

Fiscal Year 2022 Revenues by Source as Appropriated by the Board of Supervisors 04/2021 and supplemental appropriations.





State Revenue:

Most State funding is allocated through a complex series of calculations and then the cost is allocated or “shared” between the State and a locality through the application of the Local Composite Index (LCI). This is a formula set out in the Virginia General Assembly’s annual appropriations act that measures the locality’s ability to pay for its schools based on population, school enrollment, and factors such as True Value of Property, Adjusted Gross Income, and General Sales and Use Taxes. A description of the LCI and specific information used to calculate it are contained in Appendix C. Fluvanna’s LCI is 0.4027 for the 2022-2024 biennium. For the 2022-2024 biennium Fluvanna is responsible for 40.27% of the state calculated program costs of educating its children and the State share is 59.73%.

Based on the Governor’s proposed Budget Amendments for the 2022-2024 Biennium of December 17, Fluvanna County Public Schools will receive \$27,615,351 from the State in Fiscal Year 2023 based on an adjusted ADM of 3,330. The increase includes a School Construction line of a little over \$2 million. A portion of the allocated state funds are for programs such as Project RETURN and Blue Ridge Virtual Governor’s Schools for which FCPS serves as the fiscal agent.

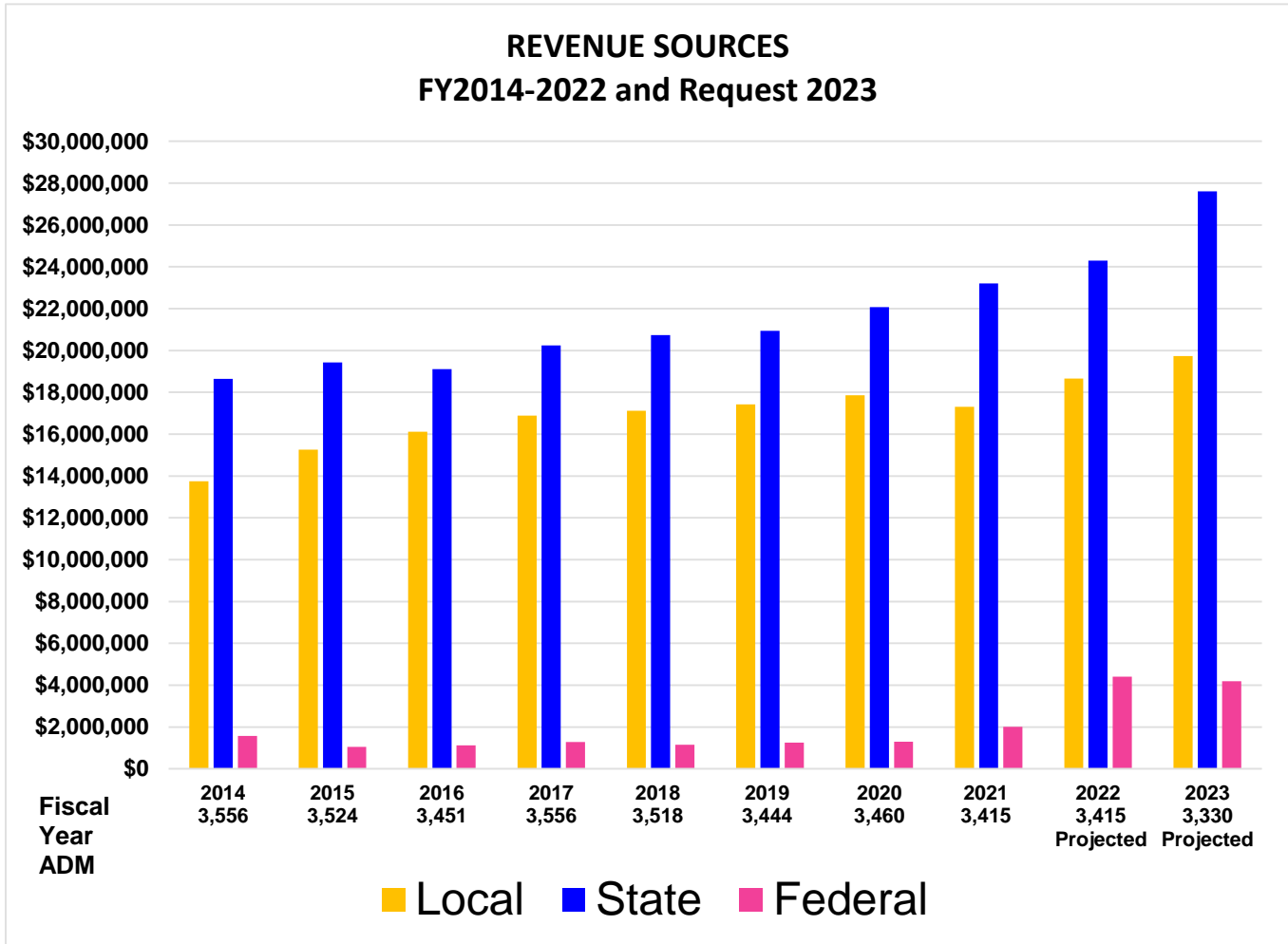
Federal Revenue:

Federal funds are received for various entitlement programs and specific grants. It must be expended in accordance with the entitlement or grant-specific directives. Important considerations related to Federal funds are: (1) the Federal fiscal year runs from October 1 through September 30 of the following year and does not align with Fluvanna’s; (2) funds that may be available from Federal sources is only an estimate (3) funds are typically available for more than one year; (4) they are provided on a reimbursement basis (i.e. funds must be expended in support of a Federal program or grant and then a request for reimbursement must be submitted). There is a substantial increase in federal funds due to CARES Act monies related to COVID.

Local Revenue:

The additional Local funding requested from Fluvanna County in the Superintendent’s Proposed Budget is \$1,069,405 more than the FY2022 initial appropriation of \$18,658,356 for a total of \$19,727,761.

The following chart shows Local, State, and Federal funds initially appropriated to Fluvanna County Public Schools from FY2014 through FY2022 and the Request for FY2023



Funding Request for FY2023 – Local Funding

Baseline FY2022 Local Funding	\$18,658,356	
(Board of Supervisors Adopted 04/2021)		
FY2023 Request Components		Funding Source
Staff raises and step increases- Minimum of 5% or STEP	\$1,187,980	State and Local
Support Staff 7% Increase- Nurses, Custodians, Instructional Assistants, Bus Drivers, Administrative Assistants	\$421,140	
Move all Teachers to Scale A	\$31,410	
Staffing – .5 English Language Learner Teacher, 2 School Counselors (Carysbrook and FCHS), 1 School Nurse (FCHS)	\$245,000	State and Federal
Health Insurance	\$330,350	State
School Construction- In State Template	\$2,040,000	State
OFFSETS		
Retirements		
Additional State Revenue	(\$3,313,177)	
Reduction in State Revenue for BRVGS	(\$108,985)	
Increase in State Revenue for Project RETURN	\$20,482	
Reduction in Federal Revenue	\$215,205	
Additional Local Funding Needed for FY2023	\$1,069,405	
Total Local Funding Request	\$19,727,761	



Fiscal Year 2023 Total Requested Appropriation

The total requested appropriation to Fluvanna County Public Schools for Fiscal Year 2023 is shown in the following table. Sources of funds are Local, State, Federal, and Other Local. This does not include any funds for Cafeteria operations, which are presented separately within this document.

FUNDING REQUEST FY2023	
Other Local Funding	\$450,000
State Funding Request (Based on Governor's Introduced Biennial Budget for FY2023)	\$27,615,351
Federal Funding- Projected	\$4,189,966
Local Funding Request	\$19,727,761
Total Requested FY2023 Appropriation	\$51,983,078

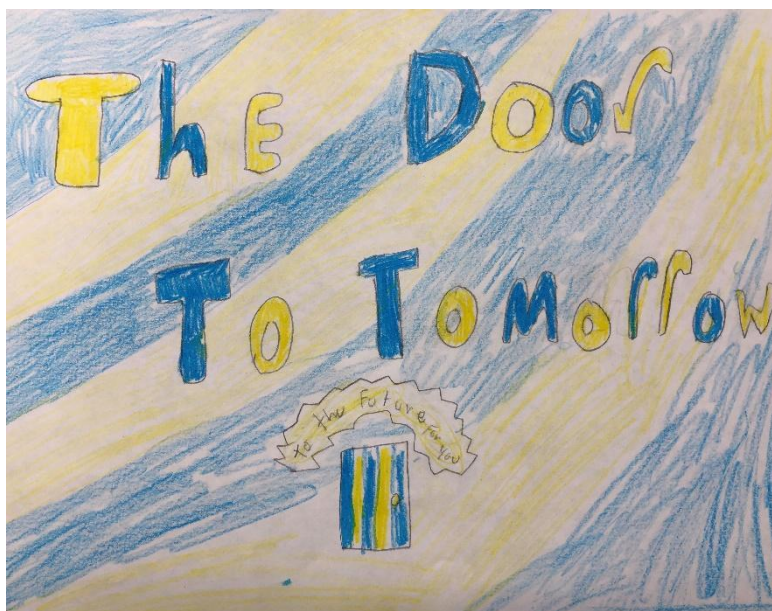
FY2023 Cafeteria Fund Budget

Background. The Cafeteria Budget, which includes expenditures for the Extended Education program, for many years used a fixed total appropriation amount of \$1,734,994 that was appropriated by the Board of Supervisors. As the result of ongoing and lengthy discussions with County Finance, starting with FY2015, a Cafeteria fund budget has been developed.

The Cafeteria budget includes both Cafeteria and Extended Education expenditures since both funds are held in the same account by the County Treasurer. Beginning with FY2015 the account structure used with the Cafeteria Fund was aligned with the School Division's general budget.

The following table shows the FY2022 budget and proposed FY2023 budget for Cafeteria and Extended Education.

Cafeteria and Extended Education					
	Actual FY2019	Actual FY2020	Actual FY2021	Budgeted FY2022	Proposed FY2023
Salaries and Wages	\$566,627	\$660,350	\$597,882	\$590,848	\$652,000
FICA Benefits	\$40,370	\$50,525	\$45,016	\$45,525	\$49,878
VRS (Employer Share)	\$25,716	\$39,556	\$30,206	\$26,284	\$17,278
Health Insurance	\$153,458	\$156,000	\$215,573	\$225,000	\$247,500
VRS GLI	\$5,173	\$6,920	\$5,869	\$5,804	\$8,737
Unemployment Insurance	\$349	\$2,325	\$374	\$571	\$660
VRS RHCC	\$1,065	\$1,200	\$1,044	\$4,355	\$5,868
Worker's Compensation			\$7,228	\$7,500	\$7,500
Other Fringe Benefits	\$0	\$2,500		\$2,500	\$2,500
Purchased Services	\$13,029	\$17,000	\$25,000	\$25,000	\$30,000
Miscellaneous	\$1,200		\$2,000	\$2,000	\$2,500
Materials and Supplies	\$49,131	\$56,078	\$108,451	\$92,013	\$135,000
Food Supplies	\$479,170	\$535,115	\$565,000	\$555,000	\$780,000
TOTAL	\$1,335,287	\$1,527,569	\$1,603,643	\$1,582,400	\$1,939,421



Categorical Expenditures

The following table shows the appropriated amounts for the state budget categories that are specified in the Code of Virginia, § 22.1 – 115 and as proposed for FY2023.

	2019	2020	2021	2022	2023	%
Instruction	\$30,907,511	\$32,806,345	\$33,166,667	\$37,408,106	\$39,223,015	75.45
Administration, Attendance, and Health	\$1,964,639	\$1,708,763	\$1,722,510	\$1,754,510	\$1,865,580	3.59
Pupil Transportation	\$2,848,784	\$2,904,054	\$3,028,994	\$3,080,994	\$3,173,494	6.10
Operations and Maintenance	\$3,003,719	\$3,066,018	\$3,084,655	\$3,795,547	\$5,926,447	11.40
Technology	\$1,808,280	\$1,670,518	\$1,691,542	\$1,776,542	\$1,794,542	3.45
Total	\$39,634,78	\$42,155,698	\$42,694,368	\$47,815,699	\$51,983,078	

The following table shows the total per pupil expenditure for 11 local school divisions using the most current information from the Superintendent’s Annual Report Table 15, April 2020 available from the Virginia Department of Education.

Division	Total Per Pupil FY2020
Charlottesville	\$18,317
Nelson	\$15,262
Albemarle	\$14,361
State	\$13,241
Louisa	\$13,027
Goochland	\$12,744
Madison	\$12,729
Cumberland	\$12,672
Greene	\$11,770
Buckingham	\$11,716
Orange	\$11,295
Fluvanna	\$11,185
Culpeper	\$10,599

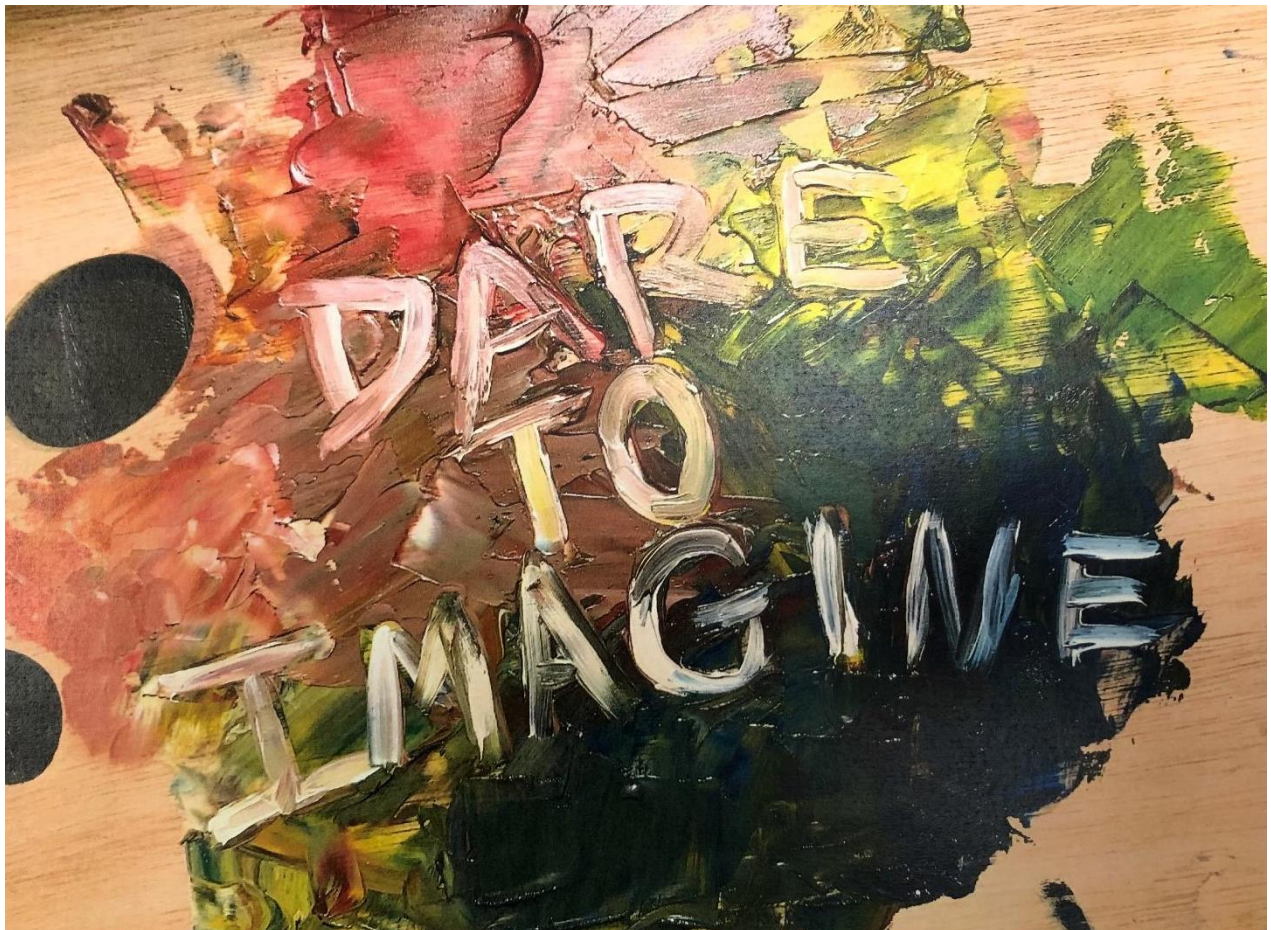
LOCAL COMPOSITE INDEX (LCI) AND ENROLLMENT COMPARISON

Division	Membership- March 31, 2019	Region	LCI 2022-2024
Albemarle	13,995	5- Valley	0.6387
Buckingham	2,093	8- Southside	0.3273
Charlottesville	4,477	5- Valley	0.6952
Culpeper	8,233	4- Northern Virginia	0.3594
Cumberland	1,344	1- Central Virginia	0.3060
Fluvanna	3,557	5- Valley	0.4027
Goochland	2,655	1- Central Virginia	0.8000
Greene	2,980	5- Valley	0.3505
Louisa	4,888	5- Valley	0.5263
Madison	1,703	4- Northern Virginia	0.4624
Nelson	1,766	5- Valley	0.5888
Orange	5,014	4- Northern Virginia	0.4115



Salary Scales

The following pages contain a brief summary of salary actions from FY2002 through FY2022 for Fluvanna School employees and salary scales used in support of the Superintendent's Proposed Fiscal Year 2023 Budget. A table showing the years of experience distribution for all Fluvanna Public Schools teachers for FY2022 is contained on page 26. Various budget factors used in calculating the cost of staff are shown on page 27. Scales are calculated based on a minimum of 5 percent raise for all staff.

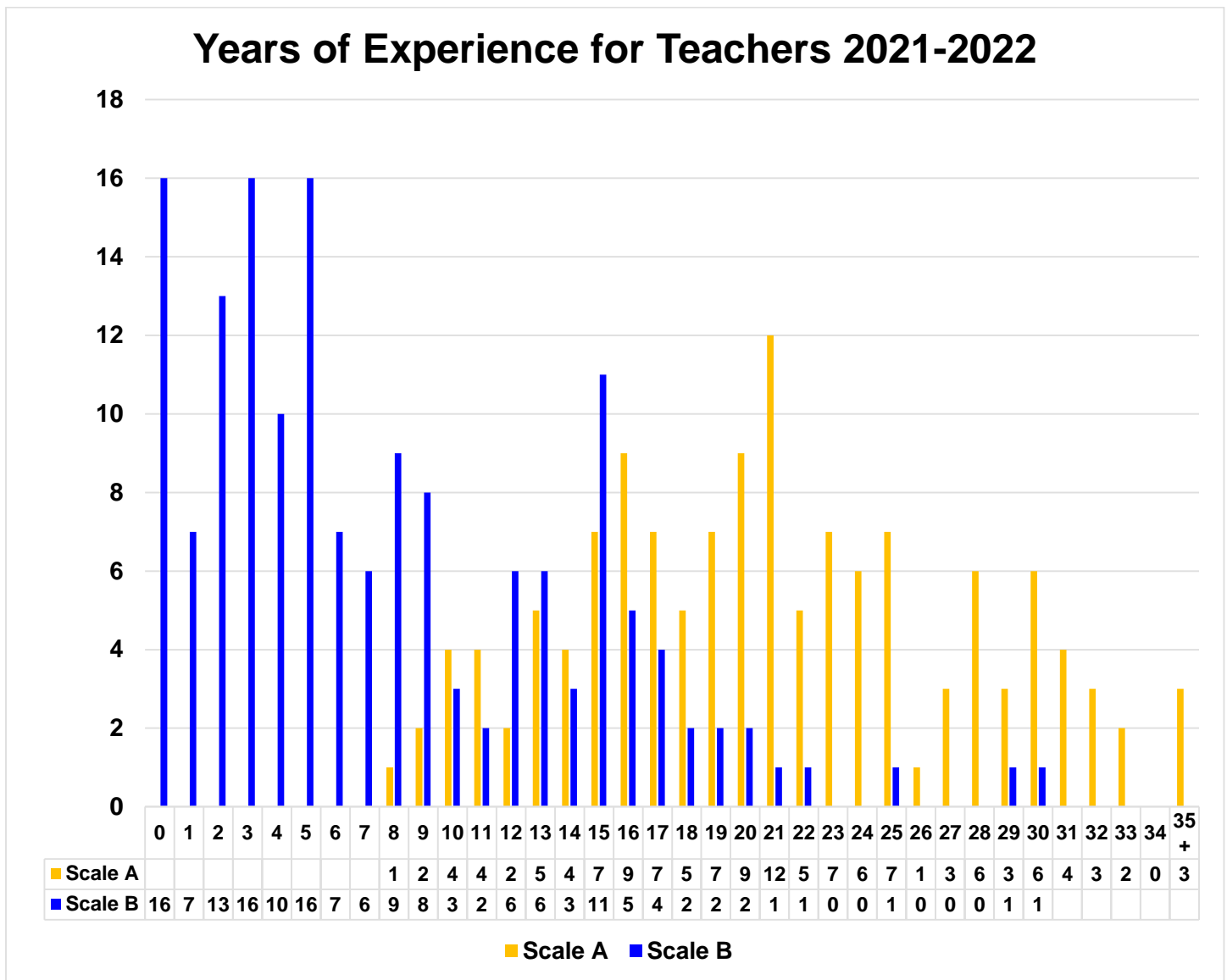


Compensation Actions FY2002 through FY2022

Fiscal Year	Salary Actions
2001-2002	6.4% increase plus step
2002-2003	3.7% increase plus step
2003-2004	4.1% increase plus step
2004-2005	4% increase plus step
2005-2006	6% increase plus step
2006-2007	5.5% increase plus step
2007-2008	3% increase plus step
2008-2009	4% increase plus step
2009-2010	Salaries Frozen- no increase/no step increase
2010-2011	<p>Salaries cut based on four tiers- salaries reduced no step increase</p> <ul style="list-style-type: none"> • ≤ \$25,000 no reduction to salary • ≥ \$25,001 and ≤ \$40,000 2% reduction to salary • ≥ \$40,001 and ≤ \$70,000 3.5% reduction to salary • ≥ \$70,001 4.5% reduction to salary <p>NOTE: The reductions were imposed with the limitation that no employee's salary would be lowered below the bottom dollar amount for that particular tier.</p>
2011-2012	Salaries Frozen at reduced FY2011 level- no increase/no step increase
2012-2013	<ul style="list-style-type: none"> • All employees get 1.1% raise to offset cost of assuming 1% employee share of VRS • All employees furloughed 3 days, except administrators; who were furloughed a total of 4 days • All employees assume employee share of VRS Group Life
2013-2014	<ul style="list-style-type: none"> • All employees get 1.2% raise to offset cost of assuming 1% of employee share of VRS • All employees receive additional 2% raise (partially State funded) • No employees furloughed • Employer resumes paying employee share of VRS Group Life
2014-2015	<ul style="list-style-type: none"> • Established new Scale B for Teachers with 0-7 years in Fluvanna and new hires • Established Scale A for Teachers with 8 or more years in Fluvanna, scale increases ranged from \$100 to \$400 • All other Staff received a flat \$300 increase to salary
2015-2016	<ul style="list-style-type: none"> • Implemented salary scales for all full time employees other than Superintendent • As provided for in the Appropriations Act, there was an average 1.5% raise which went into effect July 1, 2015 (partially funded by the State) • Staff "held harmless" from health insurance premium increase
2016-2017	<ul style="list-style-type: none"> • Adjustments made to salary scales including Scale B, Nurses, and Technology • As provided for in the Appropriations Act, an <u>average</u> 2% raise went into effect for all staff July 1, 2016; no State funding due to State revenue shortfall, paid from other sources • Staff "held harmless" from health insurance premium increase • All staff received a flat bonus of \$400 in May 2017

2017-2018	<ul style="list-style-type: none"> ● Adjustments made to Scale B to close gap with lifetime earnings on Scale A ● All staff received a step increase with a minimum increase of 1% ● Teachers on Scale A and administrators at the top of the scale received no increase ● All staff received a 1.25% raise with no less than \$500 in April 2018.
2018-2019	<ul style="list-style-type: none"> ● Adjustments made to Scale B, moved staff who were employed prior to implementation back to Scale A. ● All staff received a minimum increase of 2% on the 2017-18 starting salary. ● Implemented pay bands for designated staff members.
2019-2020	<ul style="list-style-type: none"> ● All staff received a minimum increase of 4% on the 2018-19 starting salary.
2020-2021	<ul style="list-style-type: none"> ● Step with minimum of 1% increase for all staff.
2021-2022	<ul style="list-style-type: none"> ● Step with minimum of 5% increase for all staff.

The following chart shows the years of experience for all employees on a Teacher Scale for FY2022 as of October 2021.



Scale A= 134 Teachers
 Scale B= 159 Teachers
 Masters= 148
 Doctorate= 4
 Number of Teachers Eligible to Retire= 12

The following table shows factors used in developing the FY2023 Budget.

VRS Rates	FY2020-2022	FY2023-Proposed by VRS Board	FY2023-Northam
Employer Share			
Teacher/Professional Staff	16.62%	14.75%	16.62%
Non-Professional Staff (VRS Certified)	4.08%	2.65%	2.65%
Retiree Health Care Credit (RHCC)	1.21%	0.90%	0.90%
Group Life Insurance (GLI)	1.34%	1.34%	1.34%
FICA	7.65%	7.65%	7.65%
Benefits Professional (not including Health Insurance)	26.82%	24.64%	26.51%
Benefits all Non-Professional (not including Health Insurance)	14.28%	12.54%	12.54%

FLUVANNA COUNTY PUBLIC SCHOOLS
Administrative Assistant
(11 Month = 220 Day Contract)

STEP	2021-2022	PROPOSED 7% Increase 2022-2023
0	\$26,260	\$27,580
1	\$27,300	\$28,100
2	\$28,000	\$29,220
3	\$28,550	\$29,960
4	\$28,850	\$30,550
5	\$29,060	\$30,870
6	\$29,340	\$31,100
7	\$29,450	\$31,400
8	\$29,660	\$31,520
9	\$29,870	\$31,740
10	\$30,080	\$31,970
11	\$30,290	\$32,190
12	\$30,830	\$32,410
13	\$31,760	\$32,990
14	\$32,280	\$33,990
15	\$32,810	\$34,540
16	\$33,330	\$35,110
17	\$33,800	\$35,670
18	\$34,380	\$36,170
19	\$34,900	\$36,790
20	\$35,640	\$37,350
21	\$36,810	\$38,140
22	\$38,060	\$39,390
23	\$39,200	\$40,730
24	\$40,250	\$41,950
25	\$41,310	\$43,070
26	\$42,410	\$44,210
27	\$43,580	\$45,380
28	\$44,890	\$46,640
29	\$45,720	\$48,040
30	\$46,540	\$48,920
31	\$47,370	\$49,800
32	\$47,850	\$50,690
33	\$47,850	\$51,200
34	\$47,850	\$51,690
35+	\$47,850	\$52,220
NOTES:		
(1) Supplement for an Associate's Degree is \$1,500.		
(2) Supplement for a Bachelor's Degree is \$3,000.		

FLUVANNA COUNTY PUBLIC SCHOOLS

**Administrative Assistant
(12 Month = 260 Day Contract)**

STEP		2021-2022	PROPOSED 7% Increase 2022-2023
0		\$28,000	\$29,400
1		\$29,170	\$29,960
2		\$29,930	\$31,220
3		\$30,520	\$32,030
4		\$30,830	\$32,660
5		\$31,150	\$32,990
6		\$31,260	\$33,340
7		\$31,480	\$33,450
8		\$31,700	\$33,690
9		\$31,910	\$33,920
10		\$32,190	\$34,150
11		\$33,280	\$34,450
12		\$34,290	\$35,610
13		\$34,830	\$36,690
14		\$35,410	\$37,270
15		\$35,970	\$37,890
16		\$36,500	\$38,490
17		\$37,090	\$39,060
18		\$37,670	\$39,690
19		\$38,470	\$40,310
20		\$39,730	\$41,170
21		\$41,080	\$42,520
22		\$42,320	\$43,960
23		\$43,450	\$45,290
24		\$44,580	\$46,500
25		\$45,780	\$47,710
26		\$46,980	\$48,990
27		\$48,140	\$50,270
28		\$48,890	\$51,510
29		\$49,610	\$52,320
30		\$50,360	\$53,090
31		\$50,870	\$53,890
32		\$51,370	\$54,440
33		\$51,370	\$54,970
34		\$51,370	\$55,540
35+		\$51,370	\$56,130
NOTES:			
(1) Supplement for an Associate's Degree is \$1,500.			
(2) Supplement for a Bachelor's Degree is \$3,000.			

FLUVANNA COUNTY PUBLIC SCHOOLS
Bus Driver
(10 Month = 182 Day Contract)

STEP	2021-2022	PROPOSED 7% Increase 2022-2023
0	\$14,000	\$14,700
1	\$14,700	\$14,980
2	\$14,890	\$15,730
3	\$15,200	\$15,940
4	\$15,360	\$16,270
5	\$15,510	\$16,440
6	\$15,650	\$16,600
7	\$15,800	\$16,750
8	\$15,940	\$16,910
9	\$16,100	\$17,060
10	\$16,270	\$17,230
11	\$16,420	\$17,410
12	\$16,710	\$17,570
13	\$16,890	\$17,880
14	\$17,070	\$18,080
15	\$17,240	\$18,270
16	\$17,390	\$18,450
17	\$17,560	\$18,610
18	\$17,720	\$18,790
19	\$17,790	\$18,960
20	\$17,900	\$19,040
21	\$17,960	\$19,160
22	\$18,150	\$19,220
23	\$18,330	\$19,430
24	\$18,410	\$19,620
25	\$18,500	\$19,700
26	\$18,590	\$19,800
27	\$18,670	\$19,900
28	\$18,820	\$19,980
29	\$19,110	\$20,140
30	\$20,470	\$20,470
31	\$21,500	\$21,910
32	\$21,720	\$23,010
33	\$21,720	\$23,240
34	\$21,720	\$23,490
35+	\$21,720	\$23,760

FLUVANNA COUNTY PUBLIC SCHOOLS

**Custodian
(10 Month = 200 Day Contract)**

STEP	2021-2022	PROPOSED 7% Increase 2022-2023
0	\$20,410	\$21,410
1	\$21,440	\$21,840
2	\$22,080	\$22,950
3	\$22,520	\$23,630
4	\$22,760	\$24,100
5	\$23,000	\$24,360
6	\$23,230	\$24,610
7	\$23,470	\$24,860
8	\$23,710	\$25,120
9	\$23,960	\$25,370
10	\$24,560	\$25,640
11	\$25,770	\$26,280
12	\$26,540	\$27,580
13	\$26,910	\$28,400
14	\$27,180	\$28,800
15	\$27,600	\$29,090
16	\$28,440	\$29,540
17	\$28,730	\$30,440
18	\$28,870	\$30,750
19	\$29,020	\$30,900
20	\$29,130	\$31,060
21	\$29,420	\$31,170
22	\$29,670	\$31,480
23	\$29,970	\$31,750
24	\$30,280	\$32,070
25	\$30,440	\$32,400
26	\$30,610	\$32,580
27	\$30,780	\$32,760
28	\$30,970	\$32,940
29	\$31,140	\$33,140
30	\$31,400	\$33,320
31	\$31,670	\$33,600
32	\$32,000	\$33,900
33	\$32,000	\$34,240
34	\$32,000	\$34,570
35+	\$32,000	\$34,890

FLUVANNA COUNTY PUBLIC SCHOOLS
Custodian
(12 Month = 260 Day Contract)

STEP	2021-2022	PROPOSED 7% Increase 2022-2023
0	\$24,240	\$25,460
1	\$25,460	\$25,940
2	\$26,160	\$27,250
3	\$26,950	\$28,000
4	\$27,230	\$28,840
5	\$27,510	\$29,140
6	\$27,810	\$29,440
7	\$28,090	\$29,760
8	\$28,380	\$30,060
9	\$28,650	\$30,370
10	\$29,400	\$30,660
11	\$30,300	\$31,460
12	\$31,170	\$32,430
13	\$31,580	\$33,360
14	\$31,900	\$33,800
15	\$32,070	\$34,140
16	\$33,370	\$34,320
17	\$33,710	\$35,710
18	\$34,060	\$36,070
19	\$34,110	\$36,450
20	\$34,210	\$36,500
21	\$34,520	\$36,610
22	\$34,810	\$36,940
23	\$35,180	\$37,250
24	\$35,540	\$37,650
25	\$35,810	\$38,030
26	\$36,170	\$38,320
27	\$36,350	\$38,710
28	\$36,620	\$38,900
29	\$36,890	\$39,190
30	\$37,270	\$39,480
31	\$39,020	\$39,880
32	\$39,020	\$41,760
33	\$39,450	\$42,220
34	\$40,240	\$42,590
35+	\$41,050	\$43,060

FLUVANNA COUNTY PUBLIC SCHOOLS
Instructional Assistant
184 Day Contract

STEP		2021-2022	PROPOSED 7% Increase 2022-2023
0		\$18,000	\$19,000
1		\$18,900	\$19,260
2		\$19,310	\$20,230
3		\$19,520	\$20,670
4		\$19,720	\$20,890
5		\$19,890	\$21,100
6		\$20,040	\$21,290
7		\$20,150	\$21,450
8		\$20,300	\$21,570
9		\$20,450	\$21,730
10		\$20,580	\$21,890
11		\$21,440	\$22,030
12		\$22,500	\$22,950
13		\$23,400	\$24,080
14		\$24,270	\$25,040
15		\$24,960	\$25,970
16		\$25,370	\$26,710
17		\$25,790	\$27,150
18		\$26,200	\$27,600
19		\$26,630	\$28,040
20		\$27,030	\$28,500
21		\$27,450	\$28,930
22		\$28,410	\$29,380
23		\$29,000	\$30,400
24		\$29,290	\$31,030
25		\$29,570	\$31,340
26		\$29,800	\$31,640
27		\$30,020	\$31,890
28		\$30,260	\$32,130
29		\$30,480	\$32,380
30		\$30,760	\$32,620
31		\$31,940	\$32,920
32		\$31,940	\$34,180
33		\$32,280	\$34,540
34		\$32,930	\$35,240
35+		\$33,590	\$35,950
NOTES:			
(1) Supplement for Para-Professional is \$500.			
(2) Supplement for an Associate's Degree is \$1,500.			
(3) Supplement for a Bachelor's Degree is \$3,000.			
(4) Supplement for a Master's Degree is \$2,150.			
(5) Supplement for a Doctorate Degree is \$4,300.			

FLUVANNA COUNTY PUBLIC SCHOOLS
Teacher Scale A
(10 Month = 200 Day Contract)

STEP	2021-2022	PROPOSED 5% Increase 2022-2023
0	N/A	N/A
1	N/A	N/A
2	N/A	N/A
3	N/A	N/A
4	N/A	N/A
5	N/A	N/A
6	N/A	N/A
7	N/A	N/A
8	\$50,760	N/A
9	\$51,050	\$53,300
10	\$51,500	\$53,610
11	\$52,000	\$54,080
12	\$52,500	\$54,600
13	\$53,000	\$55,130
14	\$53,500	\$55,650
15	\$54,000	\$56,180
16	\$54,500	\$56,700
17	\$55,000	\$57,230
18	\$55,510	\$57,750
19	\$56,260	\$58,290
20	\$57,030	\$59,080
21	\$58,330	\$59,890
22	\$61,110	\$61,250
23	\$64,170	\$64,170
24	\$66,100	\$67,380
25	\$66,910	\$69,410
26	\$68,010	\$70,260
27	\$69,050	\$71,420
28	\$69,910	\$72,510
29	\$70,620	\$73,410
30	\$71,290	\$74,160
31	\$71,510	\$74,860
32	\$72,100	\$75,090
33	\$72,820	\$75,710
34	\$73,750	\$76,470
35+	\$74,500	\$77,440
NOTES:		
(1) Bachelor's Degree is required for Teacher position.		
(2) Supplement for a Master's Degree is \$2,150.		
(3) Supplement for a Doctorate Degree is \$4,300.		
(4) Scale A applies only to staff under contract with FCPS and on the Fluvanna Teacher Scale in 2013-2014.		

FLUVANNA COUNTY PUBLIC SCHOOLS
Teacher Scale B
(10 Month = 200 Day Contract)

STEP	2021-2022	PROPOSED 5% Minimum- Move to Scale A 2022-2023
0	\$48,000	\$50,000
1	\$48,300	\$50,400
2	\$48,620	\$50,720
3	\$49,110	\$51,060
4	\$49,450	\$51,570
5	\$49,660	\$51,930
6	\$50,000	\$52,150
7	\$50,260	\$52,500
8	\$50,760	\$52,780
9	\$51,050	\$53,300
10	\$51,500	\$53,610
11	\$52,000	\$54,080
12	\$52,500	\$54,600
13	\$53,000	\$55,130
14	\$53,500	\$55,650
15	\$54,000	\$56,180
16	\$54,500	\$56,700
17	\$55,000	\$57,230
18	\$55,500	\$57,750
19	\$56,000	\$58,290
20	\$56,500	\$59,080
21	\$57,000	\$59,890
22	\$57,500	\$61,250
23	\$58,000	\$64,170
24	\$59,000	\$67,380
25	\$60,000	\$69,410
26	\$61,000	\$70,260
27	\$62,000	\$71,420
28	\$63,000	\$72,510
29	\$64,000	\$73,410
30	\$66,290	\$74,160
31	\$68,290	\$74,860
32	\$68,790	\$75,090
33	\$69,290	\$75,710
34	\$69,790	\$76,470
35+	\$70,290	\$77,440

NOTES:

(1) Bachelor's Degree is required for Teacher position

(2) Supplement for a Master's Degree is \$2,150

(3) Supplement for a Doctorate Degree is \$4,300

FLUVANNA COUNTY PUBLIC SCHOOLS

ASSISTANT PRINCIPAL

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

Elementary

\$62,000 - \$90,900

Middle

\$64,000 - \$93,430

High

\$69,500 - \$110,000

- Placement on the pay band will be commensurate with experience.

FLUVANNA COUNTY PUBLIC SCHOOLS

ATHLETIC TRAINER

(10 Month = 200 Day Contract)

Proposed 2022-2023

Pay Band

\$31,500 - \$55,055

- Placement on the pay band will be commensurate with experience and certifications.

FLUVANNA COUNTY PUBLIC SCHOOLS

DIRECTOR

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

\$86,000 - \$117,160

- Placement on the pay band will be commensurate with experience.

**FLUVANNA COUNTY PUBLIC SCHOOLS
EXECUTIVE ADMINISTRATIVE SUPPORT
(12 Month = 260 Day Contract)**

**Proposed 2022-2023
Pay Band**

\$39,500 - \$60,000

- Placement on the pay band will be commensurate with experience.

FLUVANNA COUNTY PUBLIC SCHOOLS

EXECUTIVE DIRECTOR

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

\$98,000 - \$145,000

- Placement on the pay band will be commensurate with experience.

FLUVANNA COUNTY PUBLIC SCHOOLS
FINANCE SPECIALISTS
(ACCOUNTING, PAYROLL, AND BENEFITS)
(12 Month = 260 Day Contract)

Proposed 2022-2023
Pay Band

FINANCE SPECIALIST

\$36,500 - \$57,070

BUDGET ANALYST

\$47,000 - \$67,670

- Degrees and certification stipends will be applied within the pay band.

FLUVANNA COUNTY PUBLIC SCHOOLS

MAINTENANCE

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

Tier I

\$33,500 - \$59,090

Tier II

\$43,500 - \$68,680

- Degrees and certification stipends will be applied within the pay band.

FLUVANNA COUNTY PUBLIC SCHOOLS

MECHANICS

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

\$37,500 - \$62,500

- Degrees and certification stipends will be applied within the pay band.

FLUVANNA COUNTY PUBLIC SCHOOLS

Proposed 2022-2023

Pay Band

SCHOOL NURSE

(10 Month = 190 Day Contract)

\$35,000 - \$55,000

HEAD NURSE

(10 Month = 200 Day Contract)

\$40,000 - \$65,000

- Degrees and certification stipends will be applied within the pay band.

FLUVANNA COUNTY PUBLIC SCHOOLS

PRINCIPAL

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

Elementary

\$83,000 - \$110,000

Middle

\$87,500 - \$112,000

High

\$93,000 - \$114,130

- Placement on the pay band will be commensurate with experience.

**FLUVANNA COUNTY PUBLIC SCHOOLS
SUPERVISOR/COORDINATOR**

Proposed 2022-2023

Pay Band

\$54,500 - \$78,275

- Placement on the pay band will be commensurate with experience and credentials.

**FLUVANNA COUNTY PUBLIC SCHOOLS
SPECIALTY POSITIONS
(SCHOOL PSYCHOLOGISTS AND SPEECH PATHOLOGISTS)**

Proposed 2022-2023

Pay Band

10 MONTH= 200 DAY CONTRACT

\$50,600 - \$78,540

11 MONTH= 220 DAY CONTRACT

\$55,145 - \$83,085

12 MONTH = 260 DAY CONTRACT

\$59,690 - \$87,630

- Placement on the pay band will be commensurate with experience and credentials.

FLUVANNA COUNTY PUBLIC SCHOOLS

TECHNOLOGY SPECIALISTS

(12 Month = 260 Day Contract)

Proposed 2022-2023

Pay Band

Tier I

\$36,500 - \$62,620

Tier II

\$48,500 - \$79,290

- Placement on the pay band will be commensurate with experience and certifications (Higher Degrees will be compensated with supplements).

FLUVANNA COUNTY PUBLIC SCHOOLS
Food Service Staff
(10 Month= 183 Day Contract)

STEP	2021-2022	PROPOSED 2022-2023
0	11.00	\$11.80
1	11.20	\$12.00
2	11.40	\$12.20
3	11.60	\$12.45
4	11.80	\$12.65
5	12.11	\$13.00
6	12.26	\$13.15
7	12.51	\$13.40
8	12.71	\$13.60
9	12.91	\$13.85
10	13.12	\$14.05
11	13.32	\$14.25
12	13.52	\$14.50
13	13.77	\$14.75
14	13.97	\$14.95
15	14.18	\$15.20
16	14.38	\$15.40
17	14.58	\$15.60
18	14.78	\$15.85
19	15.04	\$16.10
20	15.24	\$16.35
21	15.49	\$16.60
22	15.69	\$16.80
23	15.94	\$17.10
24	16.10	\$17.25
25	16.30	\$17.45
26	16.55	\$17.75
27	16.75	\$17.95
28	16.95	\$18.15
29	17.16	\$18.40
30	17.36	\$18.60
31	17.56	\$18.80
32	17.56	\$19.00
33	17.56	\$19.20
34	17.56	\$19.40
35+	17.56	\$19.60
Scales shown are hourly.		

FLUVANNA COUNTY PUBLIC SCHOOLS
FOOD SERVICES
(10 Month = 184 Day Contract)

Proposed 2022-2023
Pay Band

School Managers and School Nutrition Program Assistant

\$15,000 - \$26,250

- Placement on the pay band will be commensurate with experience and hours required.

Health Insurance

Health insurance is an important benefit for Fluvanna County Public Schools employees. Fluvanna County Public Schools participates jointly with the Piedmont Regional Education Program (PREP) in Self Insurance administered by Benefit Plan Administrators (BPA).

The following table contains the participation, premium, and Employer/Employee shares for the 2022-2023 contract year. The contract year for health insurance runs July 1 through the following June 30.

Health Insurance	FY2022	Proposed FY2023 Employee Monthly Rate	Proposed FY2023 Employer Monthly Rate	Total Premiums
\$500				
Employee	134	\$74.16	\$752.58	\$826.74
Employee + Child	11	\$373.18	\$845.43	\$1,218.61
Employee + Children	4	\$757.73	\$978.43	\$1,736.16
Employee + Spouse	6	\$557.75	\$1,118.88	\$1,676.63
Employee + Family	10	\$877.41	\$1,751.62	\$2,629.03
\$1,000				
Employee	113	\$38.65	\$745.80	\$784.45
Employee + Child	16	\$320.84	\$835.43	\$1,156.27
Employee + Children	4	\$683.16	\$964.18	\$1,647.34
Employee + Spouse	8	\$485.73	\$1,105.12	\$1,590.85
Employee + Family	23	\$764.49	\$1,730.05	\$2,494.54
HDHP				
Employee	46	\$10.00	\$725.42	\$735.42
Employee + Child	11	\$200.00	\$874.76	\$1,074.76
Employee + Children	5	\$410.63	\$1,071.27	\$1,481.90
Employee + Spouse	6	\$310.00	\$1,102.95	\$1,412.95
Employee + Family	18	\$429.86	\$1,711.30	\$2,141.16
GRAND TOTAL	415			
Waived Coverage	25			

	FY2022	FY2022 Employee Monthly Rate	FY2022 Employer Monthly Rate	FY2022 Total Premiums
Dental Preventive				
Employee	66	\$10.86	\$10.86	\$21.72
Employee + Child	12	\$18.72	\$18.72	\$37.44
Employee + Children	4	\$32.41	\$32.41	\$64.82
Employee + Spouse	5	\$18.72	\$18.72	\$37.44
Employee + Family	10	\$32.41	\$32.41	\$64.82
Two Employees	0	\$0.00	\$64.82	\$64.82
Dental Comprehensive				
Employee	205	\$18.74	\$18.74	\$37.48
Employee + Child	25	\$32.87	\$32.87	\$65.74
Employee + Children	12	\$50.13	\$50.13	\$100.26
Employee + Spouse	23	\$32.87	\$32.87	\$65.74
Employee + Family	46	\$50.13	\$50.13	\$100.26
Two Employees	11	\$0.00	\$100.26	\$100.26
Total Dental	419			
Vision				
Employee	262	\$2.94	\$2.94	\$5.88
Employee + Child	27	\$4.95	\$4.95	\$9.90
Employee + Children	17	\$5.05	\$5.05	\$10.10
Employee + Spouse	32	\$4.95	\$4.95	\$9.90
Employee + Family	46	\$8.14	\$8.14	\$16.28
Two Employees	10	\$6.18	\$10.10	\$16.28
Total Vision	394			

Capital Improvement Plan

The Fluvanna County School Board develops capital project needs through the Capital Improvements Plan (CIP). Items identified are submitted to the Fluvanna County Board of Supervisors via the Fluvanna County Planning Commission. They are high-cost items with a long life; such as school buses, capital repair, and maintenance projects such as roof replacements, or capital construction projects such a building renovations and new construction.

The table on the following page summarizes the CIP request approved by the School Board and submitted for inclusion in the County's Capital Improvement Plan. They cover the period FY2023 through FY2027.



Capital Improvement Plan items FY2023-2027

Project	Fiscal Year	Cost	Description
School Buses	FY 2023	\$550,000	7 standard and 2 Special Education.
Student Transport and Vehicles (Box Truck, Dump, and Bus Garage)	FY 2023	\$125,000	2 cars and 1 van.
School Vestibules (WCEN, CAR, and ABR - Completion Project)	FY 2023	\$150,000	West Central and Carysbrook
Instructional Technology (Upgraded Wireless Network at FCHS)	FY 2023	\$750,000	This was based on a recommendation from a BOS member and is a Priority 2 coming out of the Planning Commission meeting.
FMS Field Lights (Baseball, Softball, and Football)	FY2023	\$150,000	
FMS Annex Gym Bleachers and Floor (Completion Project)	FY 2023	\$175,000	
Paving/Resurfacing (CAR, Bus Garage, and Maintenance Shop)	FY 2023	\$225,000	Carysbrook, Bus Garage, and Maintenance
Capital Reserve Maintenance	FY 2023	\$200,000	
	FY 2023 Total	\$1,875,000	

Project	Fiscal Year	Cost
School Buses	FY 2024	330,000
Student Transport	FY 2024	60,000
Central and West Central Sidewalks	FY 2024	150,000
Central and West Central Bathroom Remodel	FY 2024	1,200,000
Instructional Technology (Upgraded Wireless Network at FCHS)	FY 2024	800,000
FMS Courtyard and Office Windows	FY 2024	100,000
SBO Sewer Lines replacement	FY 2024	150,000
Paving/Resurfacing (FMS, Food Service, Abrams, and Transportation)	FY 2024	225,000
Generator (CAR)	FY 2024	500,000
Capital Reserve Maintenance	FY 2024	200,000
	FY 2024 Total	3,715,000

Project	Fiscal Year	Cost
School Buses	FY 2025	330,000
Student Transport	FY 2025	60,000
FCHS Turf Field Replacement	FY 2025	450,000
Paving/Resurfacing (WCEN,CEN, FCHS and Loading Docks, and SBO)	FY 2025	225,000
Generator (FMS)	FY 2025	500,000
Capital Reserve Maintenance	FY 2025	200,000
	FY 2025 Total	1,765,000
Project	Fiscal Year	Cost
School Buses	FY 2026	330,000
Student Transport	FY 2026	60,000
Generator (CEN)	FY 2026	250,000
Capital Reserve Maintenance	FY 2026	200,000
	FY 2026 Total	840,000
Project	Fiscal Year	Cost
School Buses	FY 2027	330,000
Student Transport	FY 2027	60,000
Generator (WCEN)	FY 2027	250,000
Capital Reserve Maintenance	FY 2027	200,000
	FY 2027 Total	840,000

Composite Index of Local Ability to Pay

The Composite Index of Local Ability to Pay (“Composite Index” or “LCI”) is a formula contained in the annual Appropriation Act passed by the Virginia General Assembly that adjusts how much public education funding a locality receives based on the formula. The principal factors used in the formula are:

- a) True values of real estate and public service corporations;
- b) Adjusted gross income;
- c) Sales subject to the state general sales and use tax;
- d) Average Daily Membership (“ADM”);
- e) Population.

The formula is composed of two calculations that are combined. The first is the “index of wealth per pupil” or ADM calculation and the second is the “index of wealth per capita” or Per Capita calculation. The parts have different weighting assigned to them, ADM being 2/3 of the final figure and Per Capita 1/3 of the final value.

The LCI for a locality is recalculated on a biennial basis. The data that is used in the calculation “lags” significantly. For example, the factors detailed above that were used to determine the 2020-2022 Biennial LCI are from 2017: true values of property; adjusted gross income; general sales and use tax; and population. A copy of the trend analysis sheet included in the LCI distribution spreadsheet follows the two pages containing the LCI calculation for Fluvanna County.

Fluvanna’s LCI for the 2020-2022 Biennium is 0.3940, which means that Fluvanna is responsible for 39.40% of the state-calculated costs of educating its children and the state share is 60.60%.

Each locality’s index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.



Counting Students

A very common question that is asked of public schools is, “How many students do you have?”

Unfortunately, the answer is not as simple as one would expect or believe it to be. That is because students are counted different ways to provide numbers for different purposes. The most common reasons are associated with funding.

Three terms frequently used as if they are interchangeable, even by those in public education, are Enrollment, Membership, and Average Daily Membership.

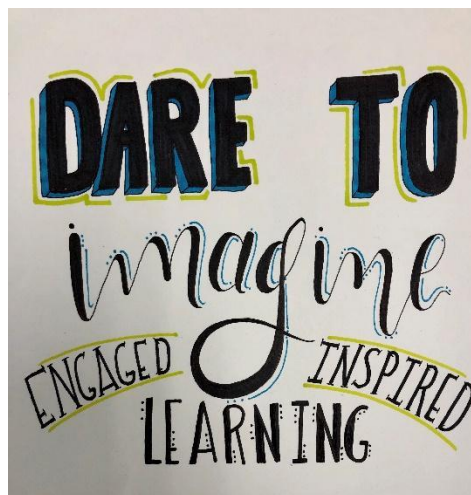
These terms are not really the same and have different meanings:

- Enrollment – The number of children that have “signed up” to be in school. Enrollment figures are not directly used in State funding formulas.
- Membership – Membership is a snapshot in time and represents on a particular date the number of students enrolled in school less the number of students that withdraw from school up to that date in of the school year. Not used in State funding formulas.
- Average Daily Membership (or ADM) – The time weighted average of students in membership over the school year. The technical description is:

“The aggregate number of days of membership of all students during a school year; divided by the number of days school is in session during the year.”

- ADM is used in State funding formulas for Standards of Quality (SOQ) programs.

ADM for Fluvanna County Public Schools for FY2004 through FY2020 (actual) and FY2021 and FY2022 (Projected) is shown in the table on page 13 of this document.



Per Pupil Expenditures

The Virginia Department of Education collects financial data annually in a massive report completed for every county, city, and town school division in the Commonwealth. Regional programs such as Academic School Year Governor's Schools also must submit a report. Fluvanna County Public Schools submits three ASRs, for Fluvanna County Public Schools, Blue Ridge Virtual Governors School, and PROJECT RETURN. This division by division report is the Annual School Report (or ASR). The compilation of the individual reports becomes the Superintendent's Annual Report (or SAR) and is issued by the Virginia Superintendent of Public Instruction. This document contains a number of tables that are frequently cited by many public officials, both elected and appointed. The tables are issued throughout the course of the year.

Examples of tables in the SAR include:

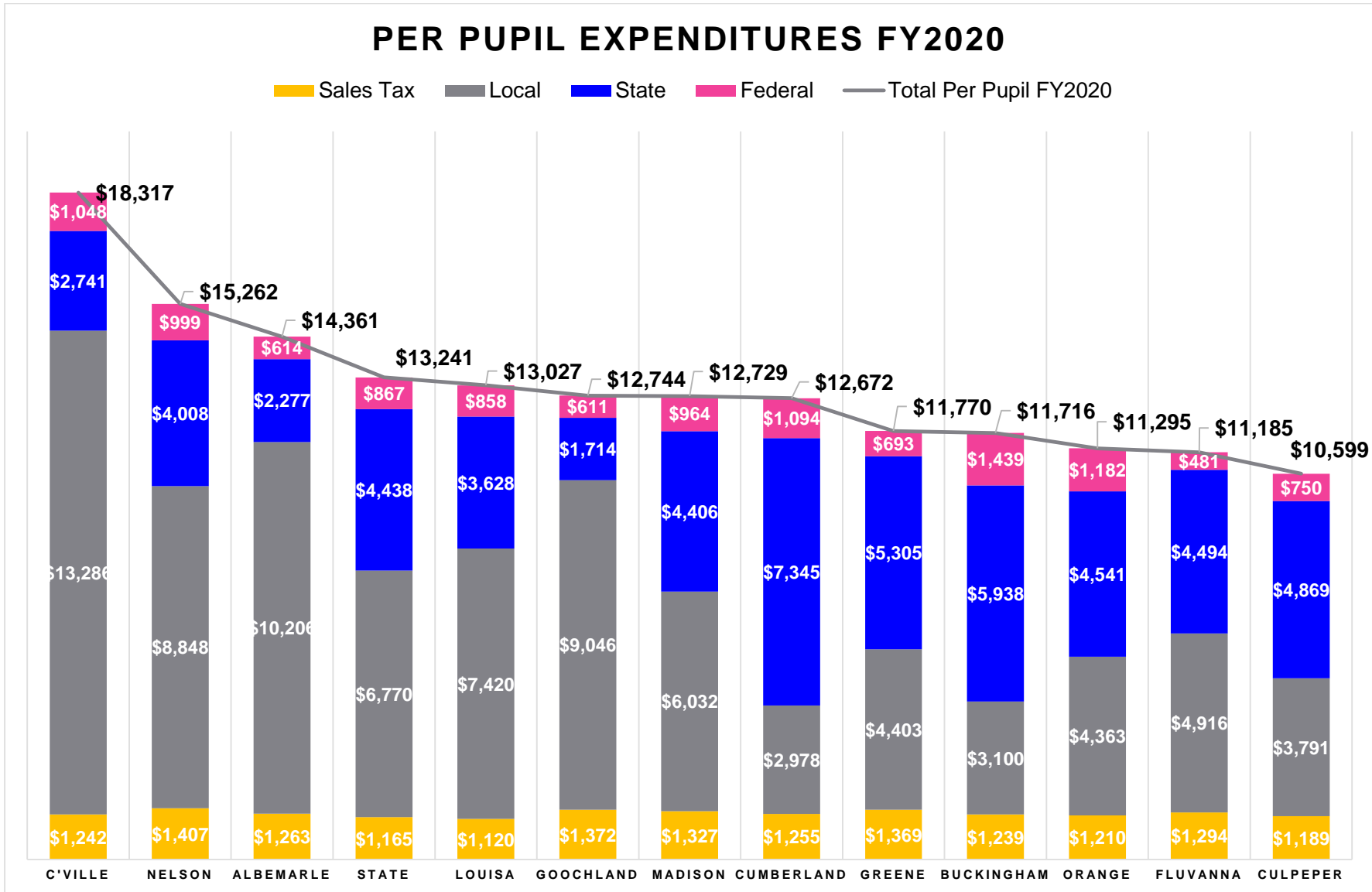
- Membership (Table 1)
- Number and Percentage of Students Promoted (Table 3)
- Diploma Graduates and Completers (Table 5)
- Dropout Information (Table 6)
- Number of Days Taught, ADA, ADM (Table 8)
- Sources of Financial Support for Expenditures, Total Expenditures for Operations and Total Per Pupil Expenditures for Operations (Table 15)

Per Pupil Expenditure (or PPE) information is contained in Table 15 of the SAR and is typically released during the period March through May following the fiscal year for which the report has been made. For example, the most current PPE information is from FY2019 and was released in April 2020.

Table 15 displays PPE based on the source of funds as Local, State, State Retail Sales and Use Tax, Federal, and Total. Charts on the following pages show each of these categories for local divisions.

In order to have comparable figures from division to division the Virginia Department of Education defines PPE for Operations as:

Operations include regular day school, school food services, summer school, adult education, and other education, but do not include pre-kindergarten, non-regular day school programs, non-local education agency (LEA) programs, debt service, or capital outlay additions. Non-LEA programs include expenditures made by a school division for state-operated education programs (in hospitals, clinics, and detention homes) that are located within the school division and reimbursed with state funds.



State Average is \$13,241

Glossary of Terms

This glossary includes definitions of terms used in this budget document and other terms as seem necessary for an understanding of financial accounting procedures for Fluvanna County Public Schools.

Activity Fund—Non-appropriated funds held at the school building level. Funds are generated typically through student fundraising activities, from club dues, and donations. These funds are intended to benefit students and may not be used for staff expenses or pay. Activity funds are audited on an annual basis separately from appropriated funds.

Adequate Yearly Progress (AYP)—A measurement defined by the federal No Child Left Behind Act that allows the U.S. Department of Education to determine how every public school and school district in the country is performing academically according to results on standardized tests.

Advanced Placement (AP) Program—An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at universities and colleges across the country.

American Recovery and Reinvestment Act (ARRA)—Federal funding intended to mitigate the impact of the economic crisis. This funding comes with significant restrictions, reporting requirements, and audits.

Appropriation—An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited to the amount and as to the time when it may be expended.

Appropriation Act—This is non-codified legislation passed by the Virginia General Assembly annually to provide for the operation of the state government and the distribution of funds to localities, school divisions, and regional bodies.

Average Daily Membership (ADM)—The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

Bond—Bonds for school purposes are either General Obligation Bonds or Virginia Public School Authority Bonds.

Budget—A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed financing sources.

Caboose Bill—Act by the General Assembly that adjusts the appropriation act during a fiscal year.

Capital Budget—A plan of proposed capital outlays and the means of financing them for the current fiscal period.

Capital Improvements Plan (CIP) —The five – year plan for County and Schools construction projects and acquisitions in excess of \$20,000, such as school buses. Also referred to as the Capital Improvement Program.

Capital Reserve Maintenance (CRM) – Local funds available by County policy for investment type projects not otherwise identified in the CIP.

Conference Committee—The General Assembly’s joint body established to resolve differences, if any, in the proposed budget originating in the House of Delegates and Senate. The membership consists of the House Appropriations Committee and Senate Finance Committee.

Debt Service Fund—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. In Fluvanna, the County pays Debt Service on capital acquisitions.

Expenditures—Total charges incurred, whether paid or unpaid, for current costs.

FCPS—Fluvanna County Public Schools.

FICA—Federal Insurance Contributions Act. A mandatory Federal payroll deduction that funds Social Security and Medicare. It is paid by both employee and employer.

Fiscal Year—A twelve-month period designated as the operating fund for accounting and budgeting purposes in an organization. FCPS has a fiscal year of July 1 to June 30.

Fund—A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance—The excess of assets of a fund over its liabilities and reserves.

Literary Fund—The Literary Fund is a permanent and perpetual school fund established in the Constitution of Virginia. The Fund provides low-interest loans for school construction, grants under the interest rate subsidy program, debt service for technology funding, and support for the state’s share of teacher retirement required by the Standards of Quality.

Local Composite Index (LCI)—The relative wealth index used by the state to equalize state aid to localities.

Maintenance of Effort (MOE)—A requirement associated with expenditures for two areas of Federal funding, Title I and special education. Failure to maintain the required MOE established for these programs can result in loss of Federal funds.

No Child Left Behind Act (NCLB) - Federal legislation that enacts the theories of standards-based education reform, which is based on the belief that setting high standards and establishing measurable goals can improve individual outcomes in education. The Act requires states to develop assessments in basic skills to be given to all students in certain grades if those states are to receive federal funding for schools.

Operating Expenses—The cost for personnel, materials, and equipment required for a department to function.

Revenue—Sources of income financing the operations of government. In Virginia, the principal source of funds for a county government is real estate taxes.

Self-Insurance—A term often used to describe the retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk to an independent third

party through the purchase of an insurance policy. It is sometimes accompanied by the setting aside of assets to fund any related losses. Most bodies using this methodology also carry a supplemental insurance policy to cover previously unforeseen catastrophic events. This supplemental insurance is much smaller in scope and cost than if fully insured.

Standards of Learning (SOL)—Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for elementary, middle, and secondary school students.

Standards of Quality (SOQ)—The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Category—The broad expenditure categories for school divisions prescribed by the State Board of Education in accordance with the Code of Virginia. Current state categories follow those used in FCPS are shown in ***bold italics***.

- (i) ***instruction,***
- (ii) ***administration, attendance and health,***
- (iii) ***pupil transportation,***
- (iv) ***operation and maintenance,***
- (v) ***school food services and other non-instructional operations,***
- (vi) facilities,
- (vii) ***debt and fund transfers,***
- (viii) ***technology,*** and
- (ix) contingency reserves

Virginia Public School Authority (VPSA)—The purpose of the Virginia Public School Authority (the “Authority” or the “VPSA”) is to purchase local school bonds with any available funds including bonds issued by the Authority for such purpose. The bonds may be sold at public or private sale and for such price and on such terms as the Authority shall determine. VPSA was created by the General Assembly in 1962 for the purpose of supplementing the existing method of capital programs for public schools.

Virginia Retirement System—Created by General Assembly legislation. All full – time school division employees are required to participate. Other terms associated with the Virginia Retirement System (VRS) are:

(a) **Retirement** – There are three plans in effect with plan membership defined by date of initial membership (with exception noted below).

Plan 1. Defined benefit plan. Participant hired or re-hired before July 1, 2010 and vested as of January 1, 2013.

Plan 2. Defined benefit plan. Membership before July 1, 2010 but not vested as of January 1, 2013 or membership date is from July 1, 2010 through December 31, 2013.

Hybrid Plan. Includes both defined benefit and defined contribution elements. Membership is for those joining after December 31, 2013 or by one-time voluntary conversion.

(b) **Retiree Health Care Credit (RHCC)** - A dollar amount set by the General Assembly for each year of service applicable to employees covered under the “professional” or “teacher” rate of VRS. Beginning in July 2021, non-professional staff may receive Health Credit (HC). The employer share is .55 percent with contributions beginning on July 1, 2020. Individuals must have at least 15 – years of VRS service. The RHCC is added to the monthly retirement benefit for health insurance premiums paid for: (i) Individual health plans, (ii) Coverage as a dependent on a spouse’s plan, (iii) Employer-sponsored health plans such as the State Retiree Health Benefits Program, (iv) Medicare Part B, (v) Dental, vision and prescription drug plans such as Medicare Part D. There is only an employer payment, there is no employee cost share.

(c) **Group Life Insurance (GLI)** – Provided through VRS participation. There is an employer and employee paid share; though the employee paid share may be paid by the employer and is typically done so on the employee’s behalf, except in Fluvanna County Public Schools during FY2013. For FY2013 employees paid the employee share.



SUP 21:07 Dominion Energy Special Use Permit Request

February 16, 2022

Board of Supervisors Public Hearing

DOUGLAS MILES, AICP, CZA

COMMUNITY DEVELOPMENT DIRECTOR

Fluvanna County
Planning & Zoning Department



"Responsive & Responsible Government"

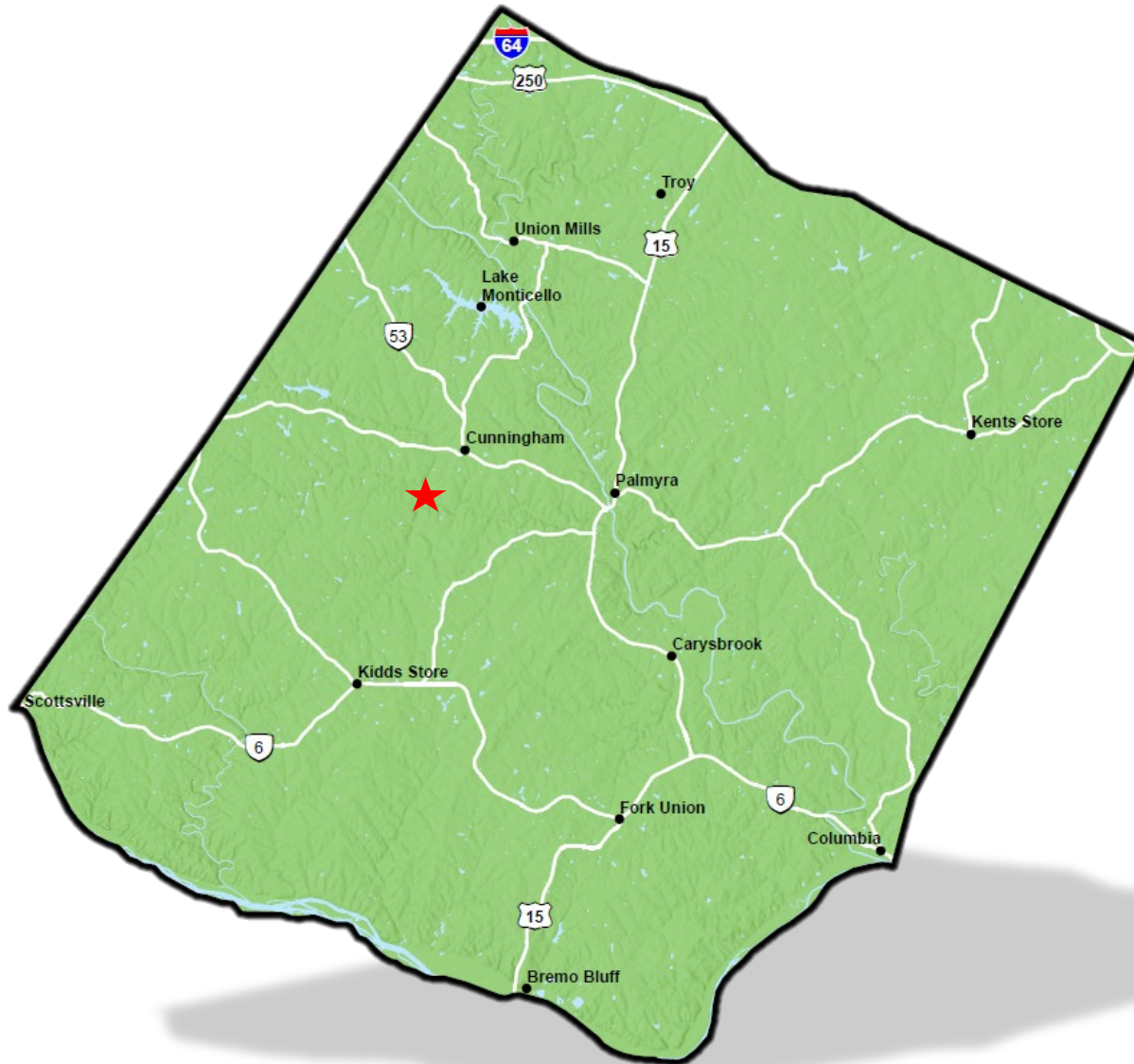
SUP 21:07: Dominion Energy

Fluvanna County

SUP 21:07 Dominion Energy – A request for a special use permit to construct an electrical substation (major utility) on Tax Maps 17, Section A, Parcels 51 and 71. The request is located on the north line of Ruritan Lake Road (SR 619) and it is approximately 100 feet east of the intersection with Branch Road. The parcels are zoned A-1 Agricultural, General and are located within the Rural Residential Planning Area and the Cunningham Election District.

Site Location – Ruritan Lake / Branch Rds

Fluvanna County



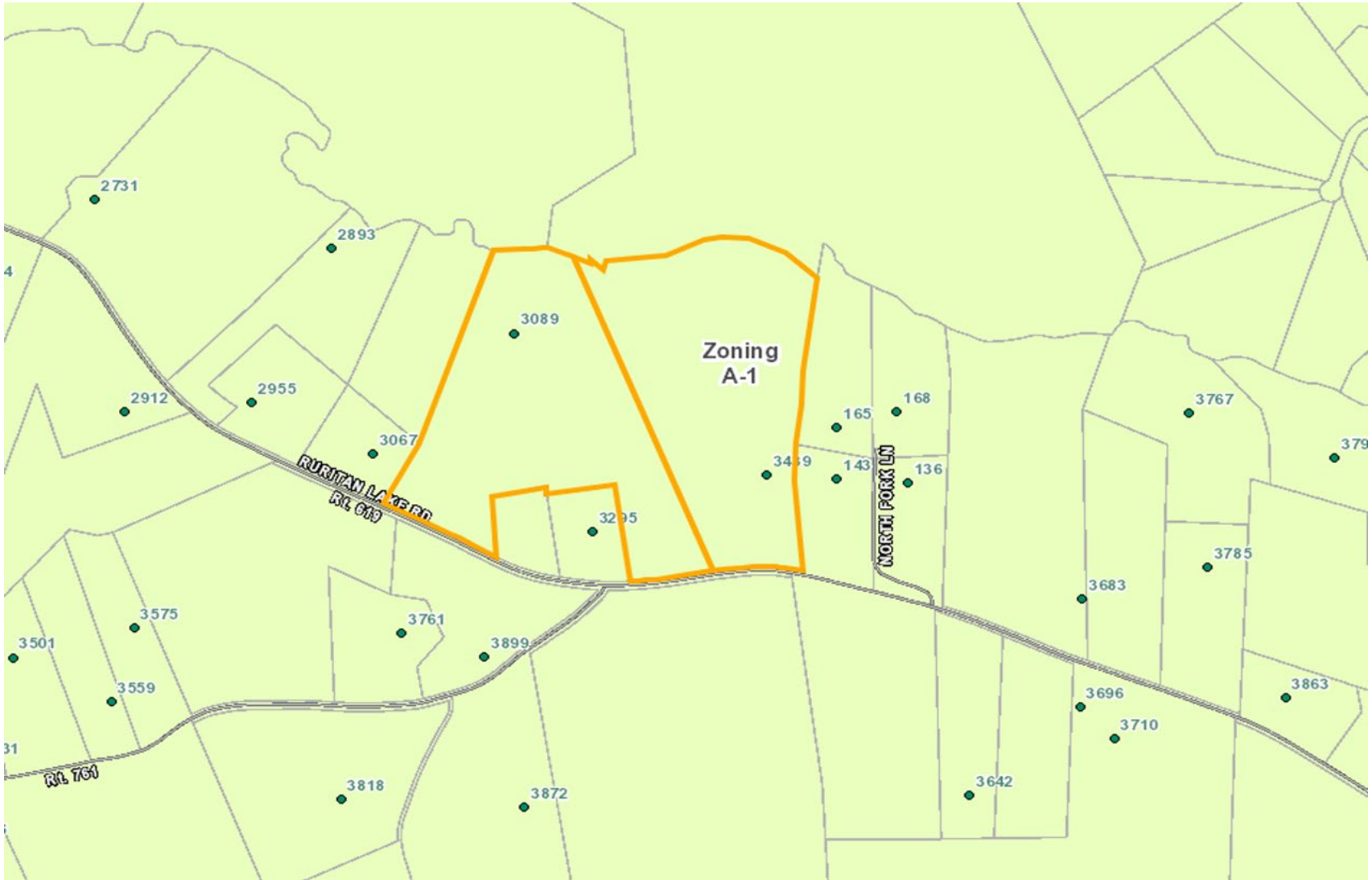
SUP 21:07 Dominion Energy Parcels

Fluvanna County



SUP 21:07 Dominion Energy A-1 Zoning

Fluvanna County



SUP 21:07 Recommended Condition 1

Fluvanna County

The Dominion Energy Concept Site Plan that is dated November 30, 2021, as prepared by Kimley-Horn shall be the subject property area for the Special Use permit request.

SUP 21:07 Recommended Condition 2

Fluvanna County

Prior to development of the site, a site development plan that meets the requirements of the Fluvanna County Zoning Ordinance shall be submitted for administrative approval.

Note: The applicant and their engineering consultant have been working with us on all the required site development requirements.

SUP 21:07 Recommended Condition 3

Fluvanna County

The Site shall be screened from view in accordance with the requirements of Section 22-24-7 of the Fluvanna County Zoning Ordinance and screening will not be required within the transmission right-of-way.

Note: The applicant has worked with the County and the adjacent property owners on screening and they will present their additional screening site slides since the January 11, 2022 Planning Commission Public Hearing.

SUP 21:07 Recommended Condition 4

Fluvanna County

Any lighting shall not be directed toward the adjacent properties and it shall comply with Article 25 Outdoor Lighting Control of the Fluvanna County Zoning Ordinance.

Note: Site Lighting will be kept to a minimum and the only lighting will be for site security purposes due to this being a dark, rural area.

SUP 21:07 Recommended Condition 5

Fluvanna County

Any noise shall comply with Chapter 15.1 of the Fluvanna County, Virginia Code.

Note: This redesigned and reconstructed substation site will have very limited noise.

SUP 21:07 Recommended Condition 6

Fluvanna County

The site shall be maintained in a neat and orderly manner so that the visual appearance from the public right-of-way and adjacent properties as acceptable to County officials.

SUP 21:07 Recommended Condition 7

Fluvanna County

The Board of Supervisors, or its representative, reserves the right to inspect the property for compliance with these conditions at any time.

SUP 21:07 Recommended Condition 8

Fluvanna County

Under Section 22-17-4 F (2) of Fluvanna County Code, the Board of Supervisors has authority to revoke a Special Use permit if the property owner has substantially breached the conditions of the Special Use permit.

Applicant Presentation

Public Hearing


(with 5 minutes per speaker)

Board Member Questions

Board of Supervisors SUP 21:07 Motion

Fluvanna County

I move that the Board of Supervisors (Approve / deny / defer) SUP 21:07, a request to construct a major utility (electrical substation) on Tax Map 17, Section A Parcel 71 and Tax Map 17 Section A Parcel 51, subject to the eight (8) conditions as listed within the Staff Report.



Grape Vine Substation
Fluvanna County –
Special Use Permit
Board of Supervisors Meeting
February 16th, 2022



**Dominion
Energy[®]**

Project Team



Heather Buck, P.E.
Dominion Energy
Project Manager



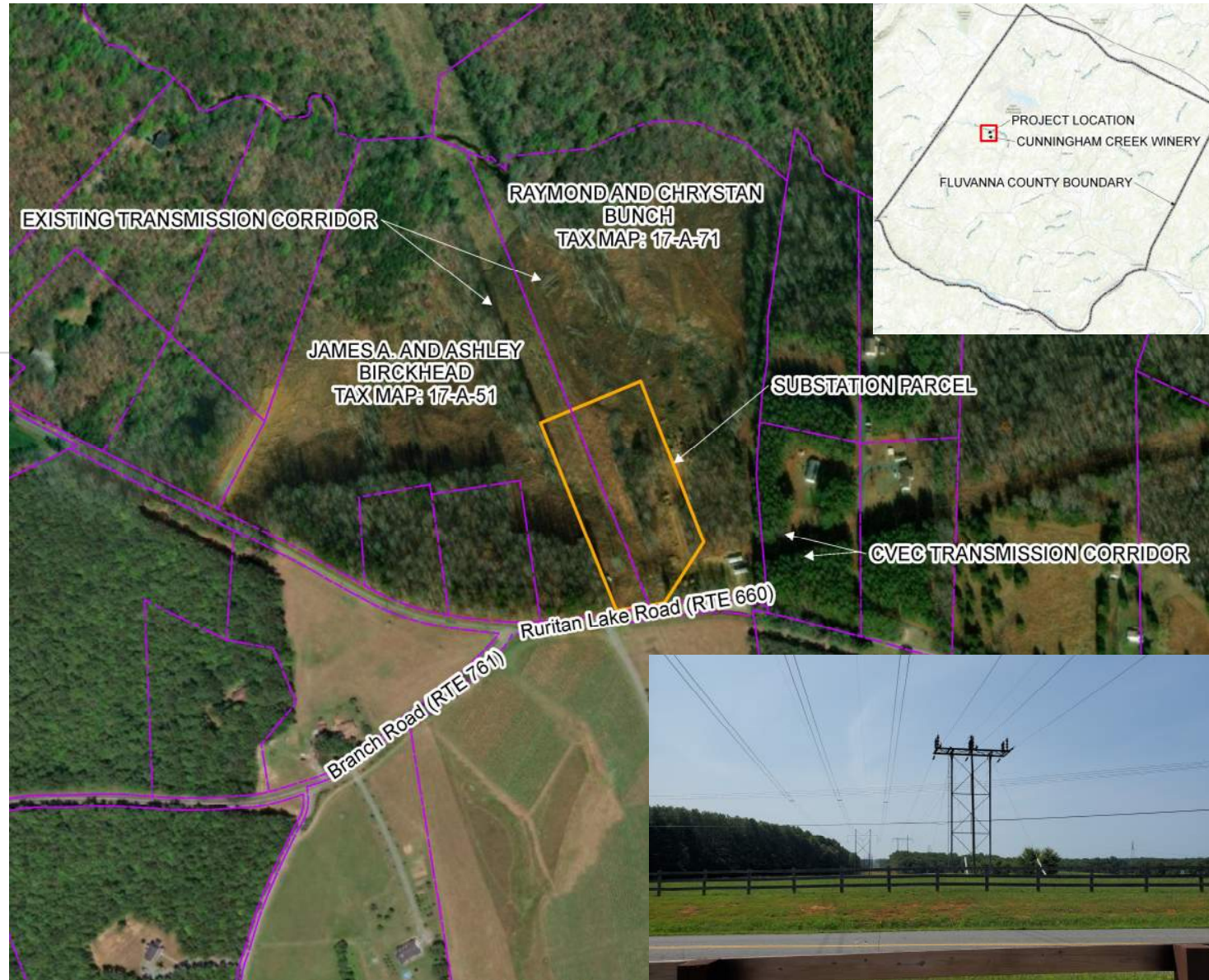
Jesse DeAlto
Dominion Energy
Siting & Permitting Specialist



Ben Jackson, P.E.
Kimley-Horn and Associates
Civil Engineering Consultant

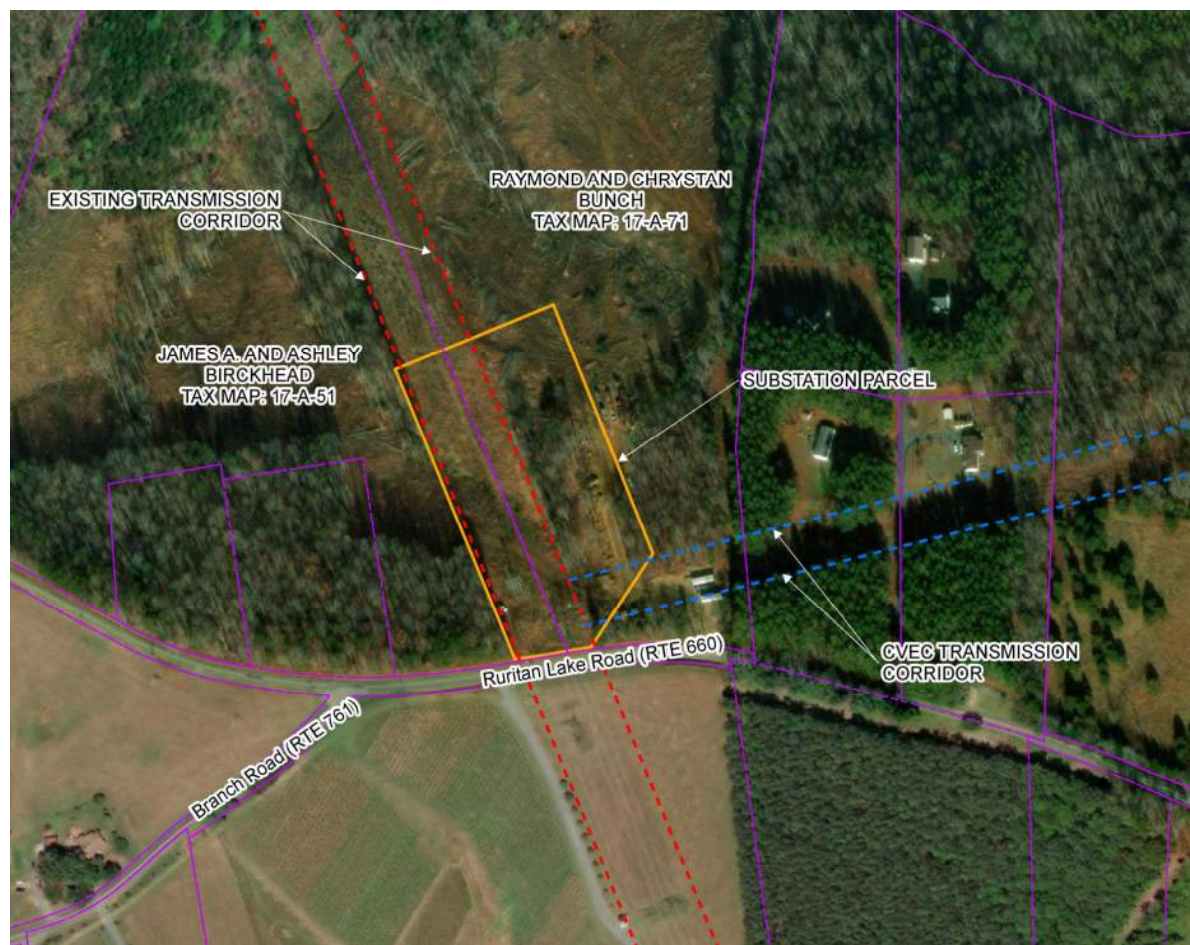
Project Location

- Location: ~700' east of the intersection of Ruritan Lake Road and Branch Road
- Parcel: Subdivided from Parcels 17-A-51 and 17-A-71
- Owners: James and Ashley Birckhead and Raymond and Chrystan Bunch
- Parcel Area: 5.22 Ac.
- Existing Zoning: A-1

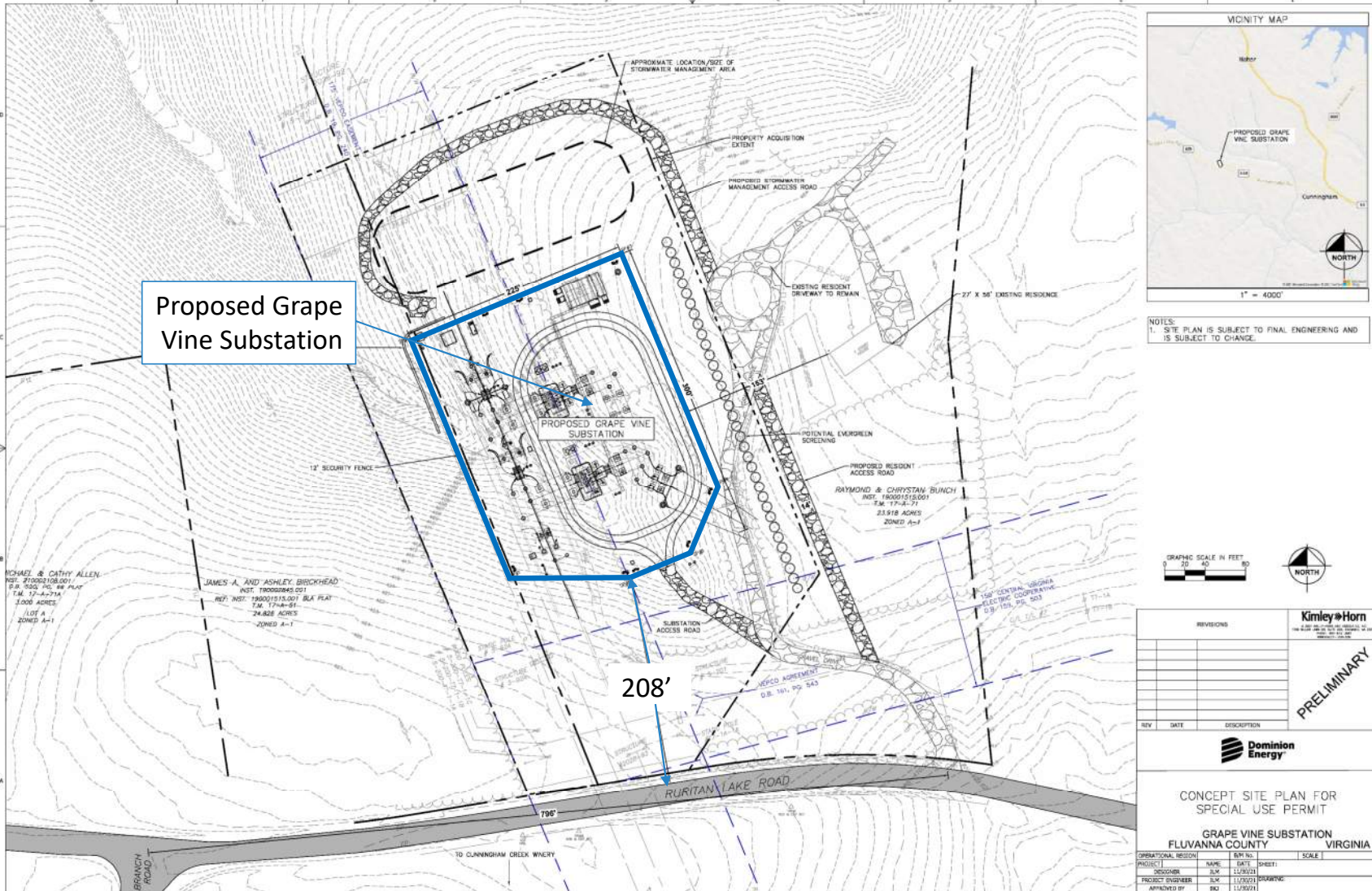


Project Need

- The Central Virginia Electric Cooperative (CVEC) receives power from 12.6 miles of 115 kV line that is at its end of life.
- In order to supply power to CVEC after the 115 kV line is removed, a switching station is to be installed.
- The proposed substation location is along the existing Dominion Energy transmission line easement – a previously cleared area.
- The construction of the substation will not require outages or power disruption to CVEC customers.



Concept Site Plan



NOTES:
1. SITE PLAN IS SUBJECT TO FINAL ENGINEERING AND IS SUBJECT TO CHANGE.



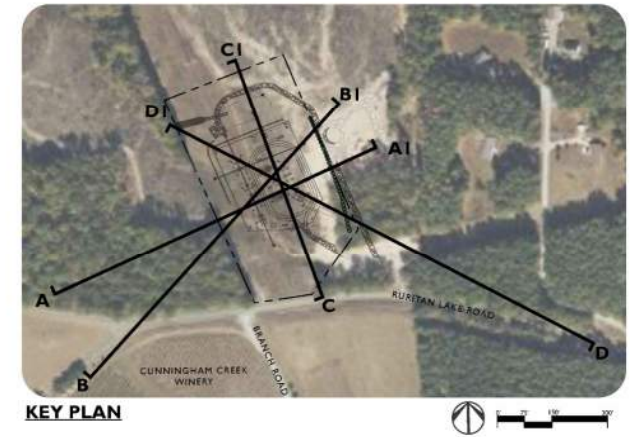
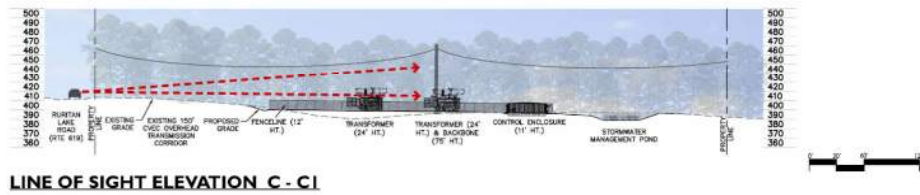
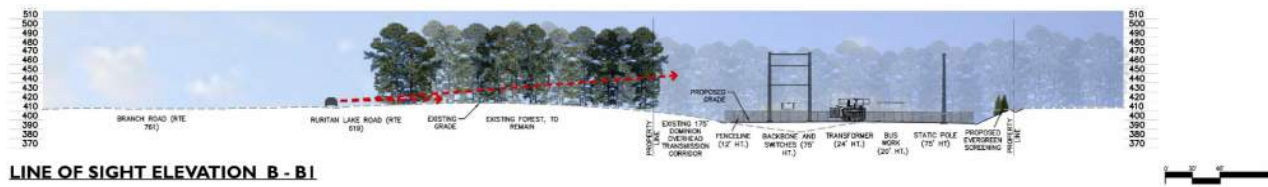
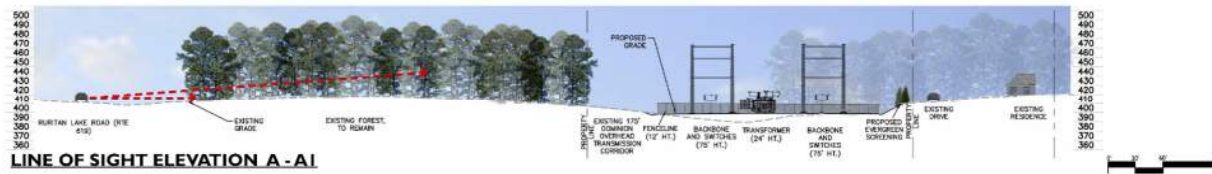
REVISIONS	
REV	DESCRIPTION



CONCEPT SITE PLAN FOR
SPECIAL USE PERMIT
GRAPE VINE SUBSTATION
FLUVANNA COUNTY VIRGINIA

OPERATIONAL REGION	PROJECT	DESIGNER	PROJECT ENGINEER	APPROVED BY	BN No.	DATE	SHEET	SCALE

Line of Sight Analysis



GRAPEVINE

Substation Project

SIMULATION 1

1/21/22 • 1:34pm

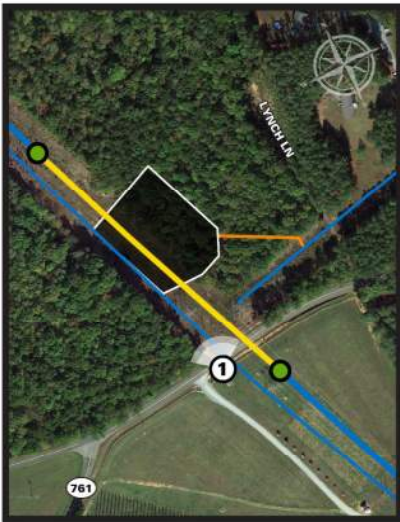


Photo simulations are for discussion purposes only.
Final design is subject to change pending public,
engineering, and regulatory review.



DRAFT

DRAFT

GRAPEVINE

Substation Project

SIMULATION 2

1/21/22 • 1:36pm

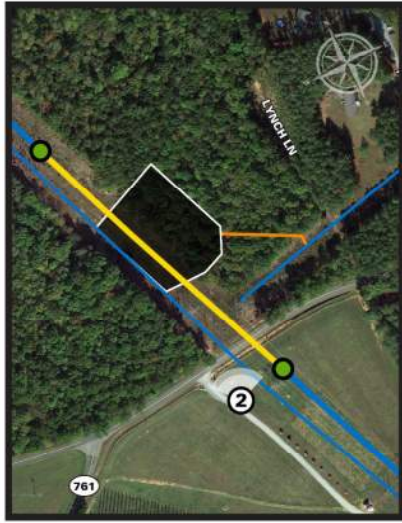


Photo simulations are for discussion purposes only.
Final design is subject to change pending public,
engineering, and regulatory review.



Project Specifications

- 230kV/115kV Switching Station will be installed on an approximately 225' x 300' gravel pad.
- The substation will include security fence (12'), overhead transmission lines, and various electrical equipment (max of 75' height).
- Construction is anticipated to begin in Summer 2022 with a duration of ~12 months.
- Total disturbance will be approximately 5 Acres.
- All permits and approvals will be obtained before construction begins. These include, but are not limited to, Fluvanna County Special Use Permit, Fluvanna County site plan approval, DEQ stormwater permit, and US Army Corps of Engineers permit.

Representative photo of proposed security fence



Location, Character, Extent

- Substation within/adjacent to two existing transmission line corridors
- Proposed evergreen screening will be provided where it does not interfere with overhead transmission lines – this is anticipated to be on the east side of the substation. The existing trees to the west of the substation (along the overhead transmission line easement) will remain as is.
- Traffic to the site after construction will be limited to a few vehicles per month.
- The existing driveway entrance on Ruritan Lake Road will be utilized for construction and future access.
- Lights within the substation will be on from dusk to dawn for security/maintenance concerns.



Environmental Due Diligence

- A small (0.12 Ac.) wetland area is present onsite, which will be disturbed with this project. All appropriate USACE and DEQ permits will be obtained prior to land disturbance.
- No endangered or threatened wildlife is anticipated to be impacted due to this project.
- No cultural/historical resources have been identified within the project boundary.
- No hazardous materials will be stored onsite.
- Because the site is within an existing overhead transmission line easement, there will be a minimum amount of trees required to be cleared.



Communications/Outreach

- A mailer was sent out from the electric transmission project team to neighbors on 11/02/2021. This letter described the need for the project and provided information about how to contact Dominion with any inquiries.
- A community meeting was held via conference call on 11/18/2021. The only attendees who dialed in were the project team from Dominion and Kimley-Horn, and Fluvanna County planning officials.
- The owner of 3067 Ruritan Lake Road contacted Dominion in late December with several questions about the project. The Dominion communications team was able to respond within 1 day +/- and answer all of the homeowner's questions to her satisfaction.
- Dominion has been in close contact with the adjacent property owners on the east and west with regard to this project.

Contact Us

Website: DominionEnergy.com

Phone: 888-291-0190

Email: Kristi.m.moore@dominionenergy.com



**Dominion
Energy[®]**

SUP 21:08 Virginia United Methodist Housing Development Corporation Senior Living Apartments

February 16, 2022

BOARD OF SUPERVISORS PUBLIC HEARING

DOUGLAS MILES, AICP, CZA

COMMUNITY DEVELOPMENT DIRECTOR

Fluvanna County
Planning & Zoning Department



"Responsive & Responsible Government"

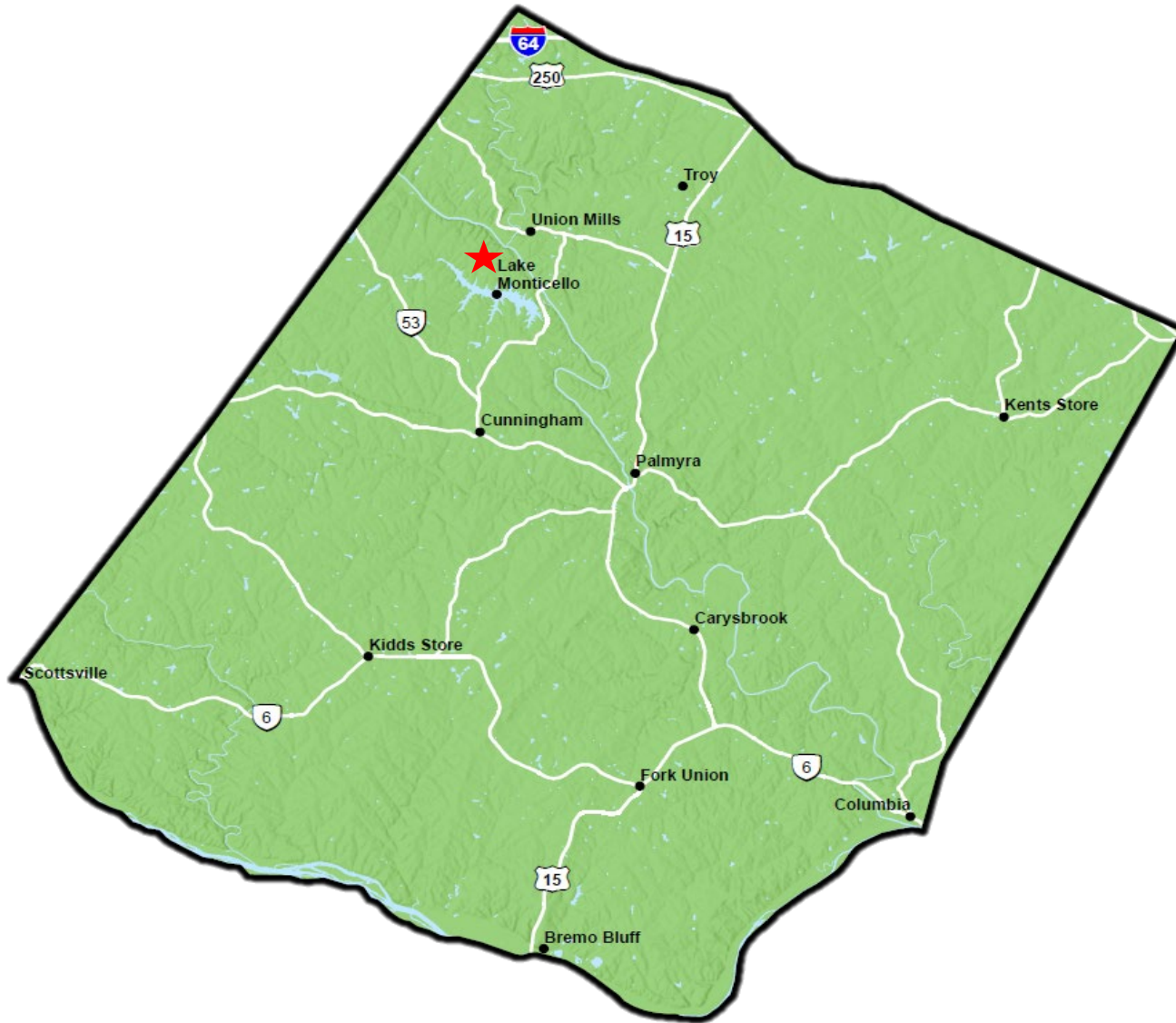
SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

SUP 21:08 Virginia United Methodist Housing Development Corporation – A request for a special use permit to construct senior multi-family dwellings by increasing the maximum gross residential density above 2.9 dwelling units per acre with respect to 5.9 +/- acres known as Tax Maps 9 Section A Parcels 14 and 14C1. The request is located along the north line of Lake Monticello Road (SR 618) at Manor Boulevard. The parcels are zoned R-3, Residential Planned Community and are located in the Rivanna Community Planning Area and the Palmyra Election District.

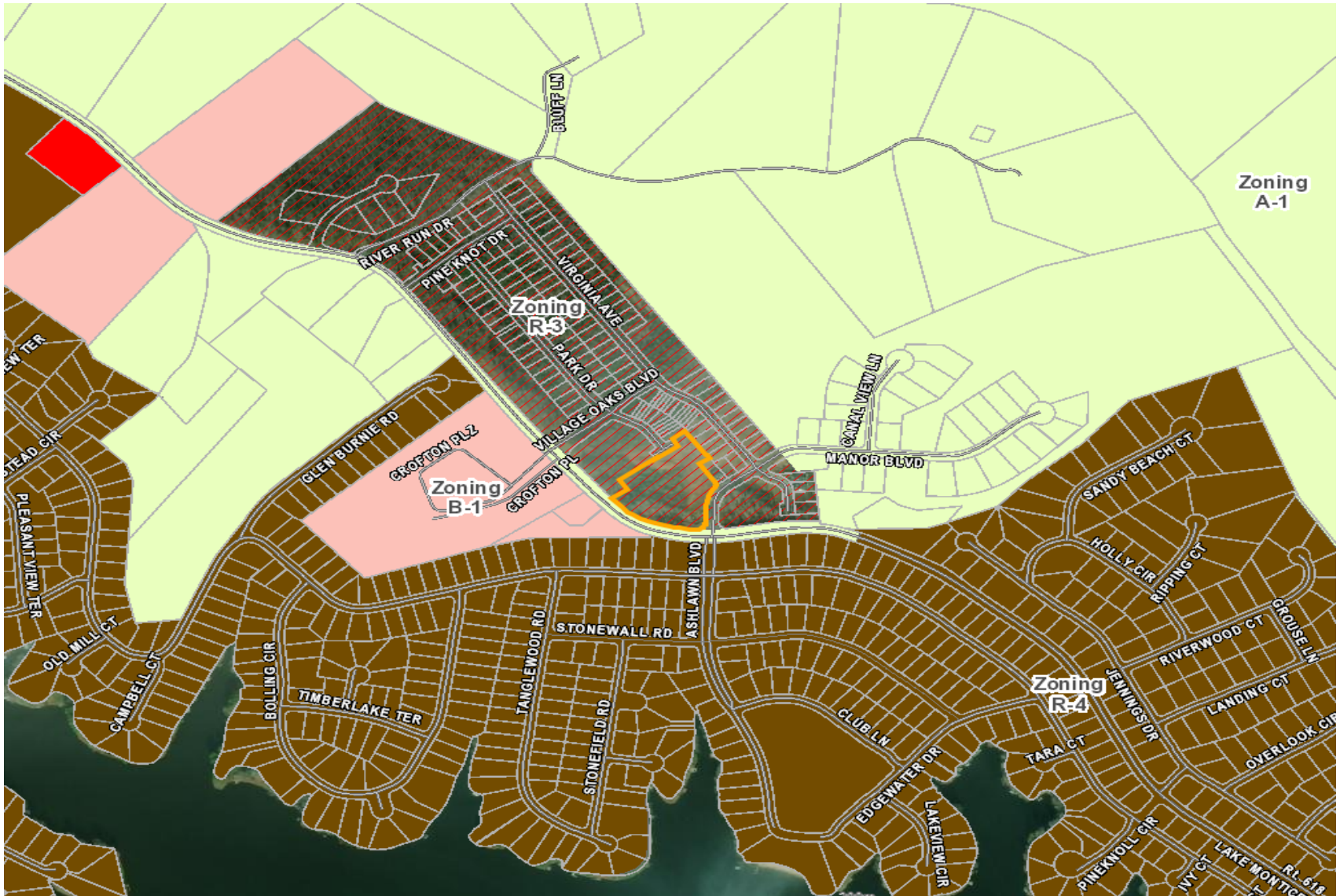
Site Location – Village Oaks on Manor Blvd

Fluvanna County



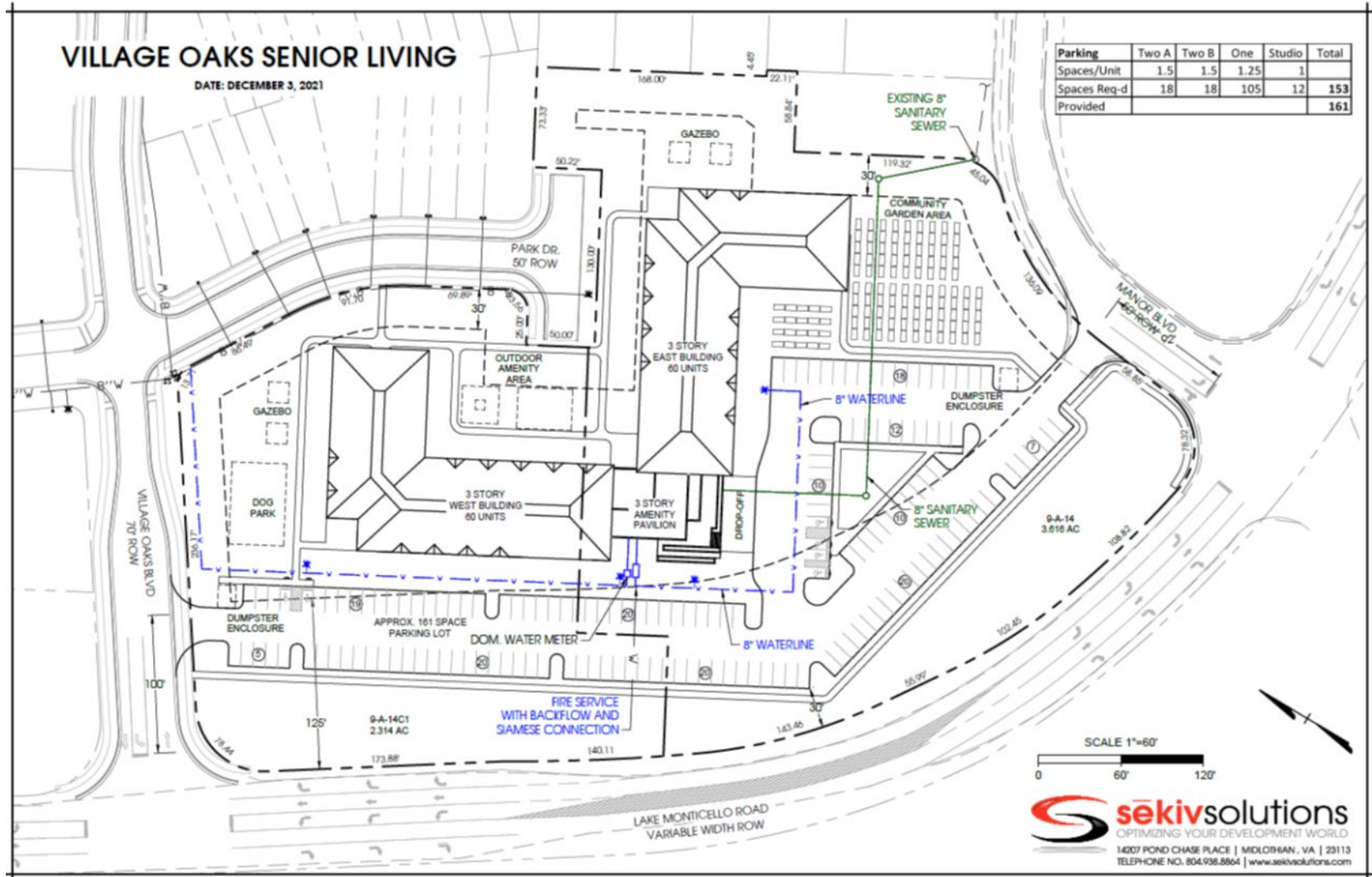
SUP 21:08 Adjacent R-3, R-4 & B-1 Zoning

Fluvanna County



SUP 21:08 VILLAGE OAKS SENIOR LIVING APTS

Fluvanna County



SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

- 1. Prior to development of the site, site development plans and subdivision plats that meet the requirements of the Fluvanna County zoning and subdivision ordinances must be submitted for review and approval.**

Note: The applicant and their engineering consultant have been working with us on all the required site development requirements.

SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

2. The maximum gross residential density shall not exceed 120 age restricted, apartment units. Any increase in density shall require submittal of a special use permit application in accordance with the procedures of Sec. 22-17-4.

Note: The proposed density is 5.6 dwelling units per acre (DUA) as a net increase of 50 new units and R-3 permits by right 2.9 DUA and by SUP request can ask for 3 to 10 DUA.

SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

3. The Board of Supervisors, or its representative, reserves the right to inspect the property for compliance with these conditions at any time.

SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

4. Any special use permit issued pursuant to Article 17 of the Fluvanna County Zoning Ordinance may, after notice and hearing as provided in Section 22-17-4(C), be revoked by the governing body upon a finding that (1) the use for which such permit was granted has been abandoned; or (2) that the holder of such permit has substantially breached the conditions of such permit.

SUP 21:08 VA UMHDC Senior Apartments

Fluvanna County

5. The availability of adequate water for fire protection per the International Fire Code must be demonstrated and approved by the Zoning Administrator prior to site plan approval and the Special Use Permit can be voided if adequate fire flows and pressures cannot be met.

Note: Condition 5 it was added at the Planning Commission's January 11, 2022 Public Hearing and has been reviewed by County & Legal Staff

Planning Commission to Board Public Hearing

Fluvanna County

- **International Fire Code requires 1,500 gallons per minute (gpm) for period of two (2) hours.**
- **The Applicant's engineering consultant, he has provided 1,230 gpm + 330 gpm from sprinkler system = 1,560 gpm while maintaining 20 psi in the Aqua water line serving this development.**
- **This would also include an underground tank and pump system with a 40,000 gallon capacity.**

Applicant Presentation

Board Member Questions

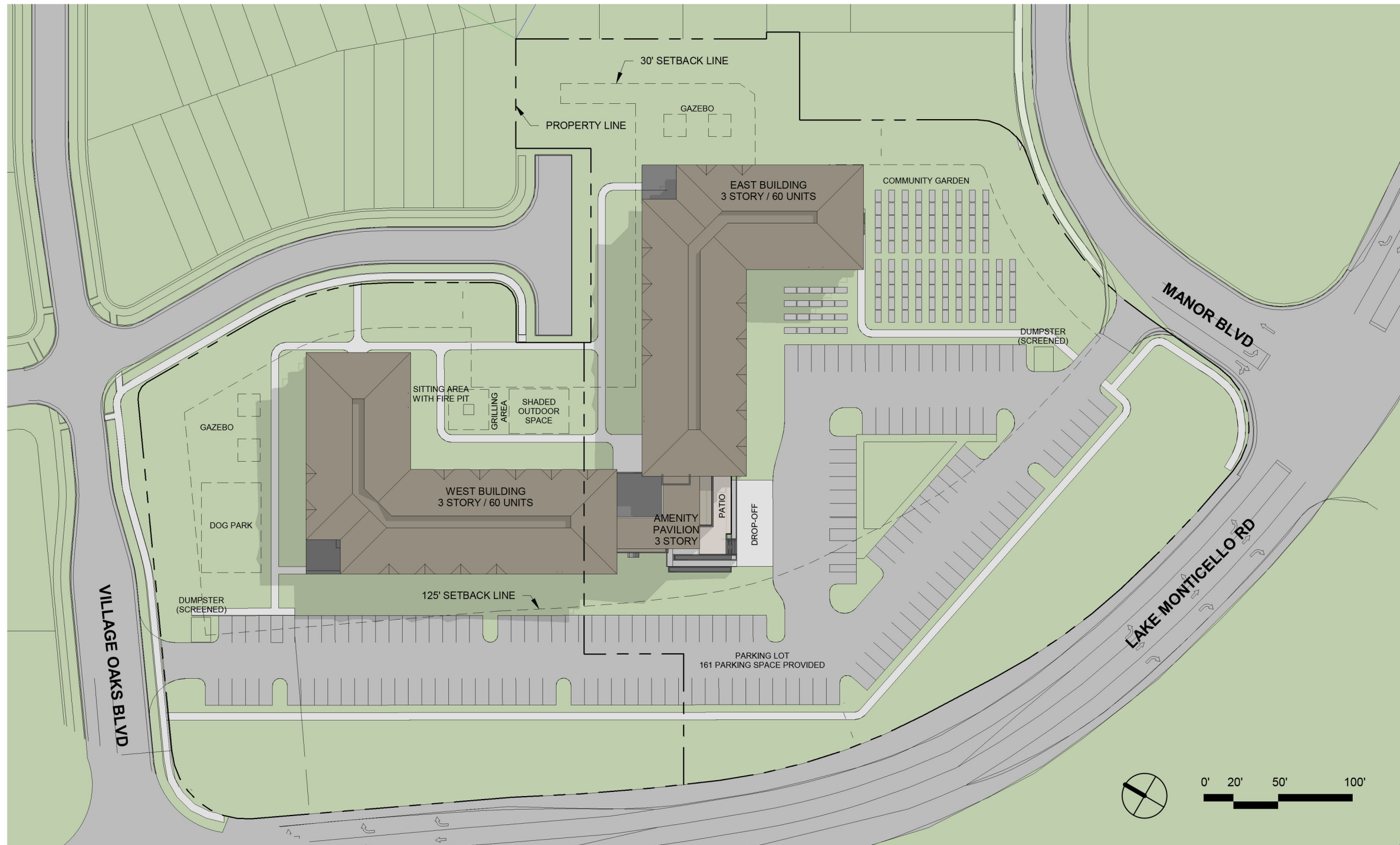
Public Hearing

(with 5 minutes per speaker)

SUP 21:08 Board of Supervisors Motion

Fluvanna County

- **I move that the Board of Supervisors (approve / defer / deny) SUP 21:08, a special use permit request to construct senior multi-family dwellings by increasing the maximum gross residential above 2.9 dwelling units per acre to 5.6 dwelling units per acre with respect to 5.9 +/- acres known as Tax Maps 9 Section A Parcels 14 & 14C1 along with the five (5) conditions as found within the staff report.**



VILLAGE OAKS SENIOR LIVING

BOARD OF SUPERVISORS MEETING

© Powe Studio Architects PC

INTRODUCTION: Virginia United Methodist Housing Development Corporation

VUMHDC Introduction

- Founded 1975 per action of Virginia Conference of United Methodist Church as a 501.C(4) non-profit
- Mission: Expand supply of affordable housing in Virginia for vulnerable Seniors and Families earning less than AMI
- How: Serve as Developers, Operators and Sponsors
- Goal: Provide quality opportunities for low-and-moderate income populations where adequate choices do not exist
- Result: Currently operate 900 units in 16 properties, and, helped sponsor additional 1100 units in 18 properties

INTRODUCTION: Virginia United Methodist Housing Development Corporation

Development Timeline and Plans

- January 2021 VUMHDC identified a potential site for sale in Fluvanna County
- Feb-July 2021 VUMHDC began discussions with site owner and Fluvanna County and began initial planning
- Aug-Oct 2021 VUMHDC entered into sales agreement with site owner, based on 120 units on two adjacent parcels
- Oct-Dec 2022 Preliminary design for building and site
- Jan 2022 – Preliminary plan approved by Planning Commission 4-1
- March 10, 2022 - deadline for application to Virginia Housing for 9% LIHTC (tax credits)
- If successful, construction start in 2023, with completion in 2025.

INTRODUCTION: Virginia United Methodist Housing Development Corporation

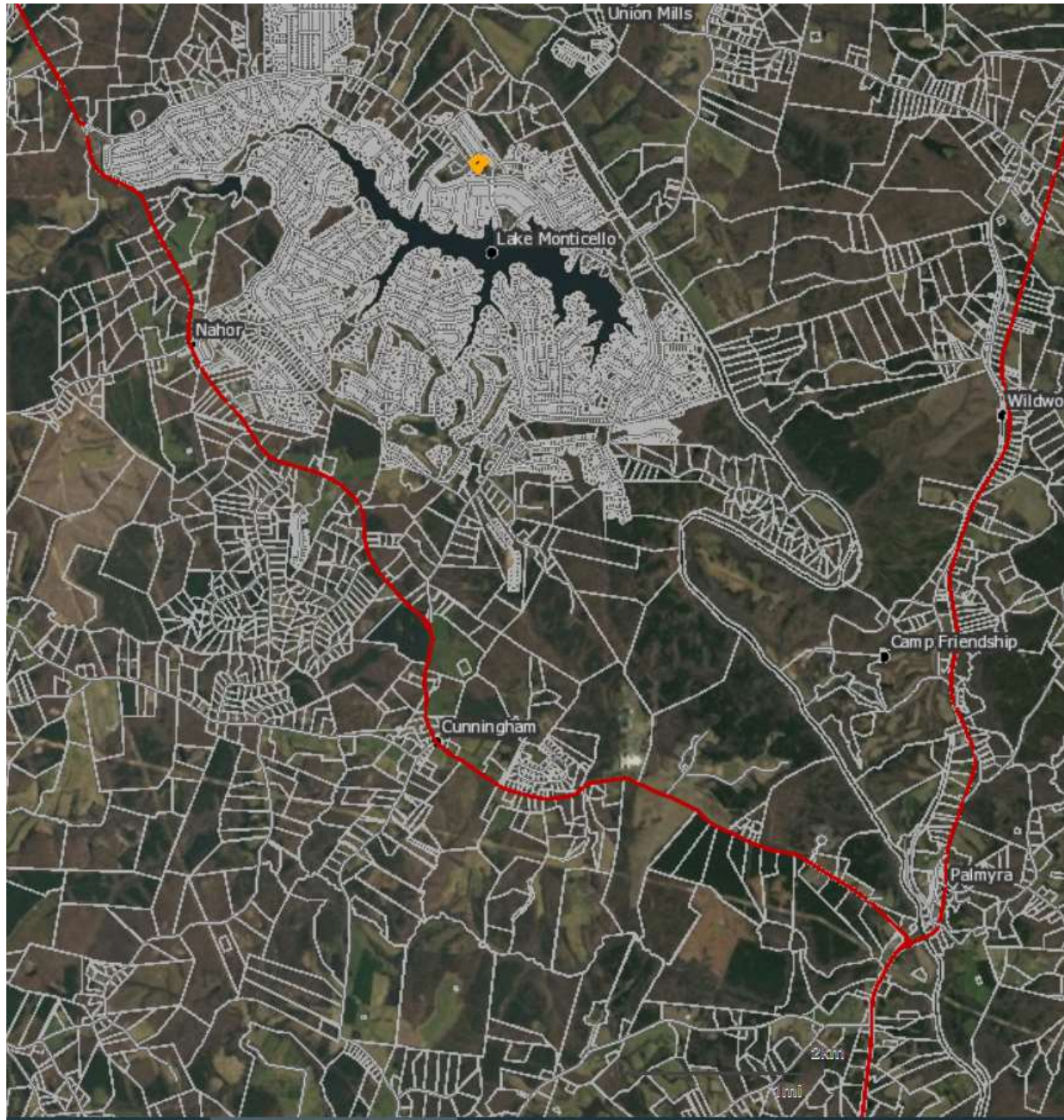
Who Will Be the Residents of Village Oaks Manor?

- People who are most likely some of your neighbors and relatives now.
- People demographically classified as “seniors” (age 55+)
- People with income in the range of 50-60% of AMI.
- People who are willing to pay their rents each month
- People who are willing to live within the rules and expectations of the community
- People seeking quality, safe, well-maintained independent seniors housing within the constraints of their income.
- People seeking to find real community, while maintaining their independence.

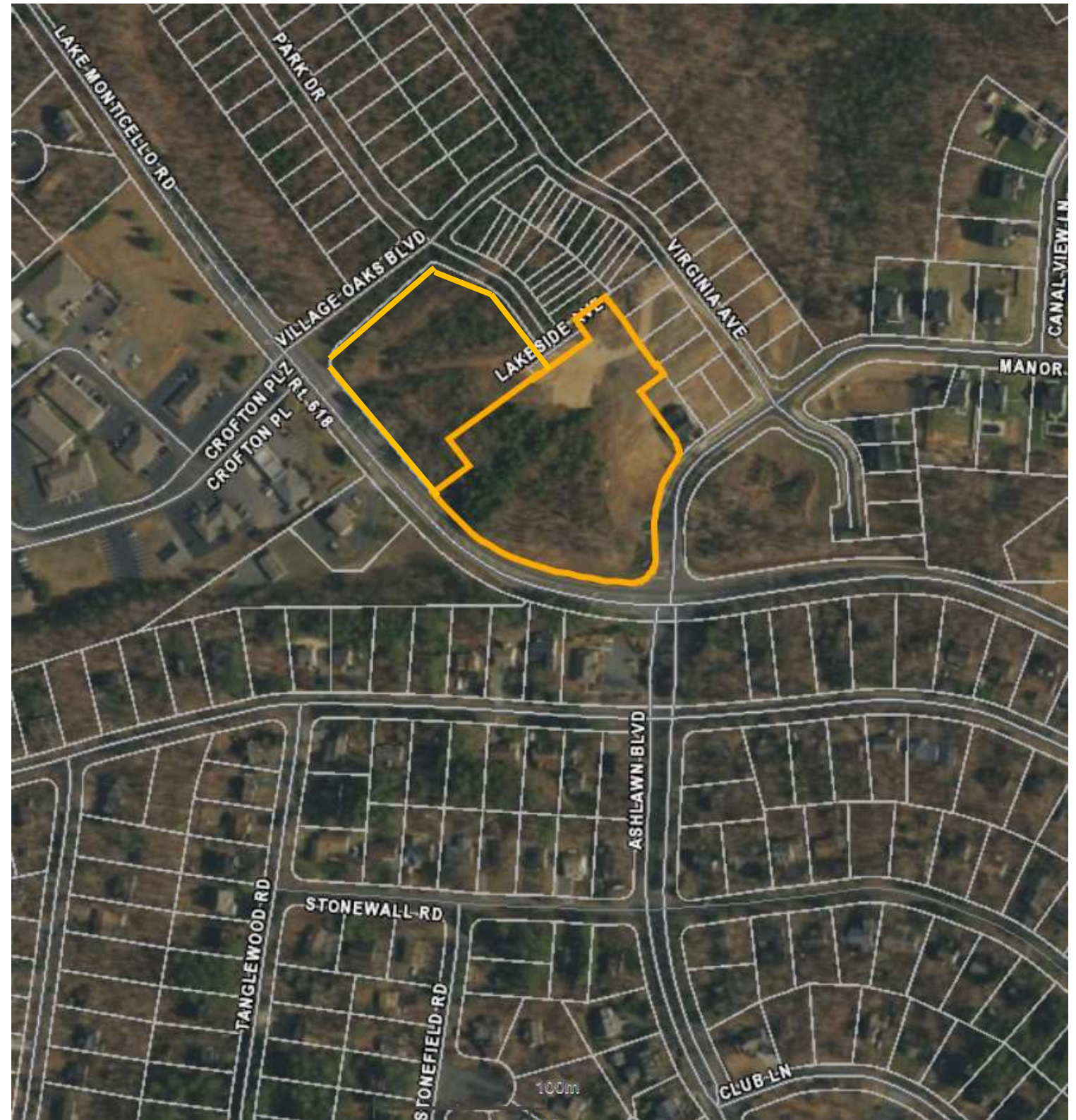
INTRODUCTION: Virginia United Methodist Housing Development Corporation

How Will Village Oaks Manor benefit its residents?

- Building and Site specifically designed for needs of seniors
- Development size enables numerous interior and exterior Amenities
- Experienced property manager to provide staff support for resident's needs
- Space set aside for supportive services
- Many opportunities to create and experience real community
- High level maintenance as a valued asset of VUMHDC
- Rents are aligned with income levels to remain affordable over time



Location Map: **Village Oaks Neighborhood**, Fluvanna County, Virginia



Aerial Photo: **Village Oaks Senior Living Properties**, Fluvanna County, Virginia

Village Oaks SUP Density Request: 126 existing homes + 120 proposed units = 246 units / 44 acres = 5.59 dwellings per acre



^ Looking east to site from Village Oaks Blvd.

V Looking north from site across Village Park Drive 3-story towns

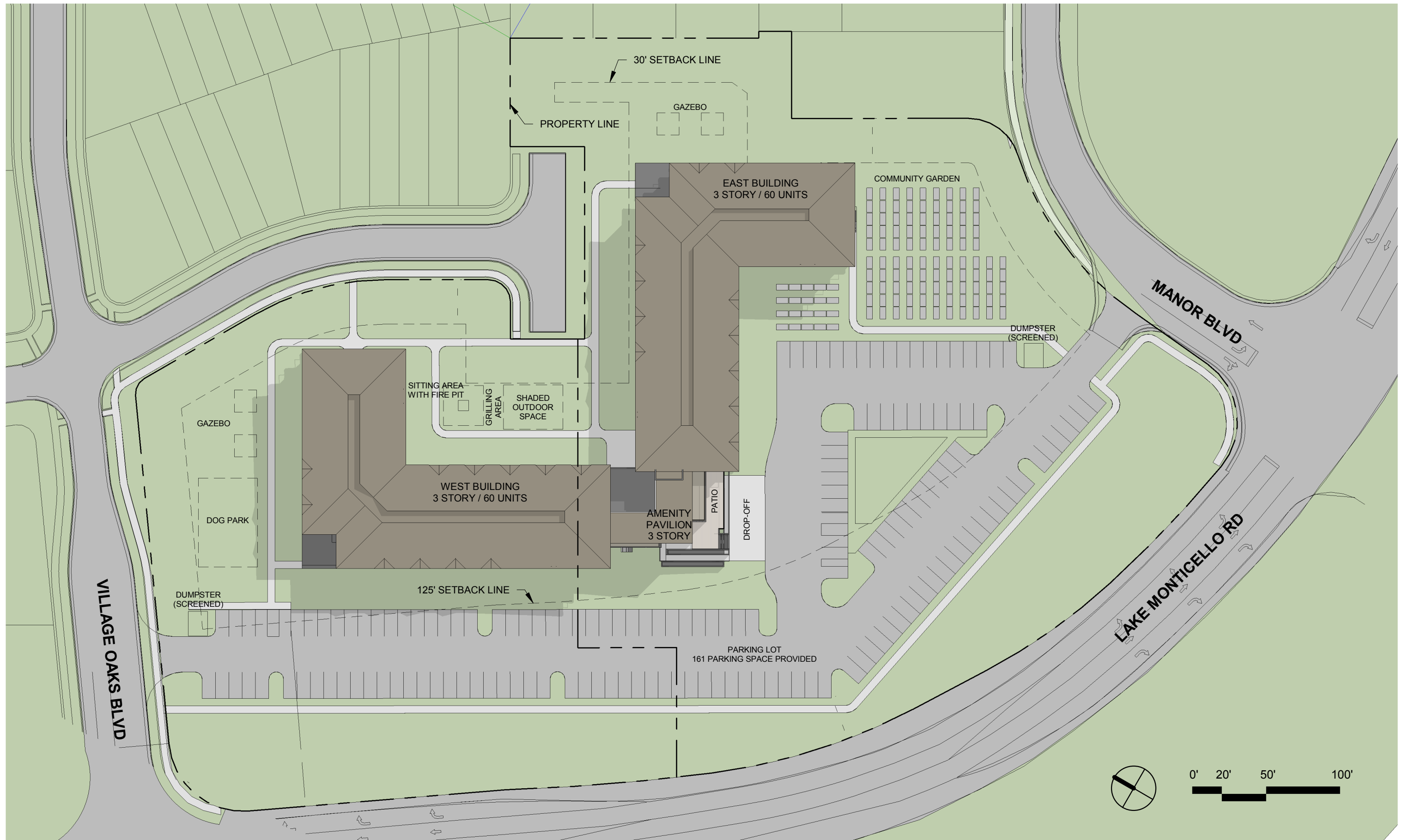




^ Looking west to site from Manor Blvd.

V Looking north to site from Manor Blvd.





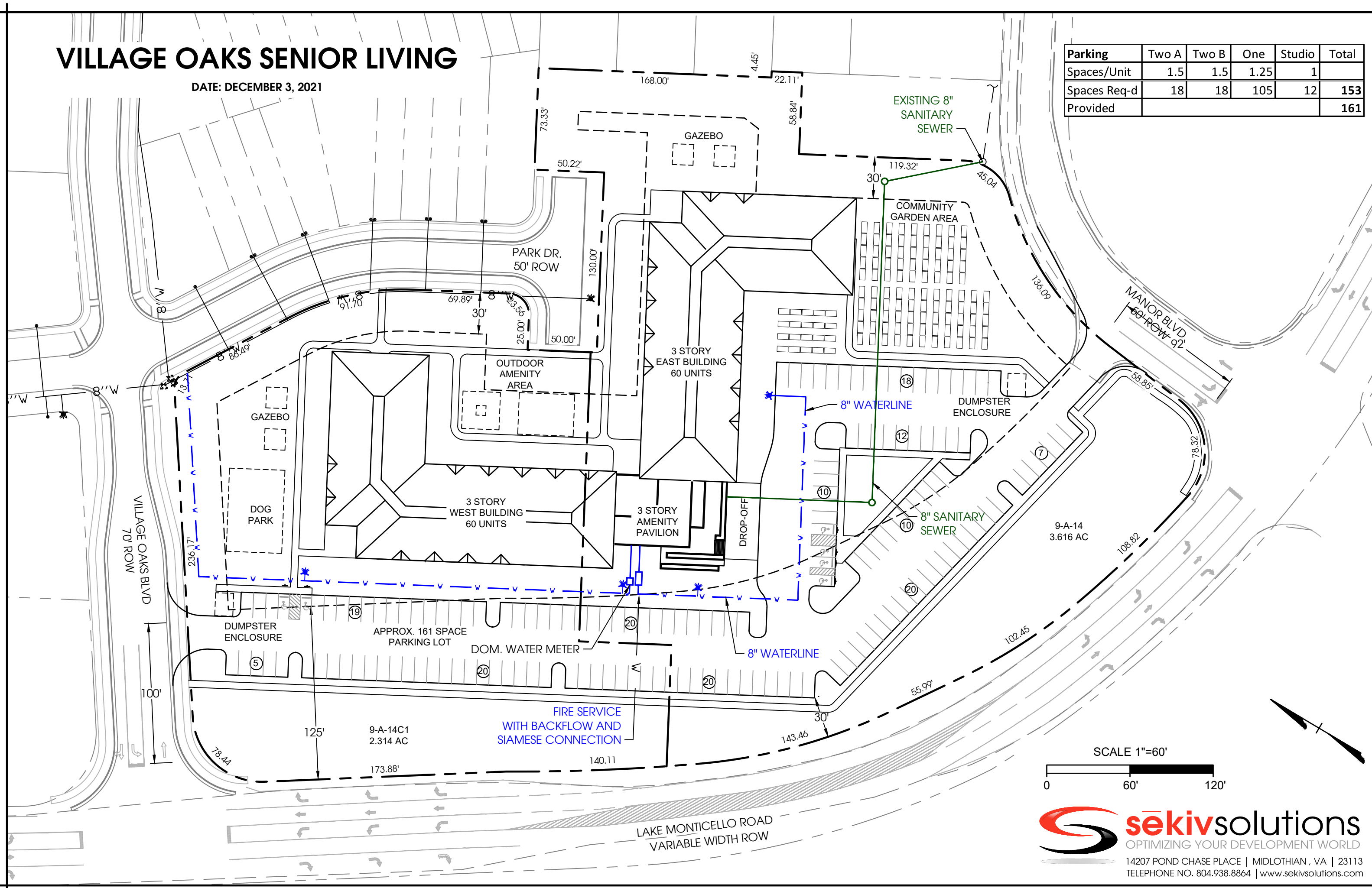


- STUDIO
- 1 BEDROOM
- 2 BEDROOM
- COMMON AREA

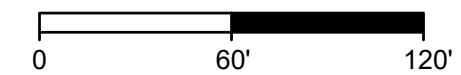
VILLAGE OAKS SENIOR LIVING

DATE: DECEMBER 3, 2021

Parking	Two A	Two B	One	Studio	Total
Spaces/Unit	1.5	1.5	1.25	1	
Spaces Req-d	18	18	105	12	153
Provided					161



SCALE 1"=60'



14207 POND CHASE PLACE | MIDLOTHIAN, VA | 23113
 TELEPHONE NO. 804.938.8864 | www.sekivsolutions.com

INTRODUCTION: Virginia United Methodist Housing Development Corporation

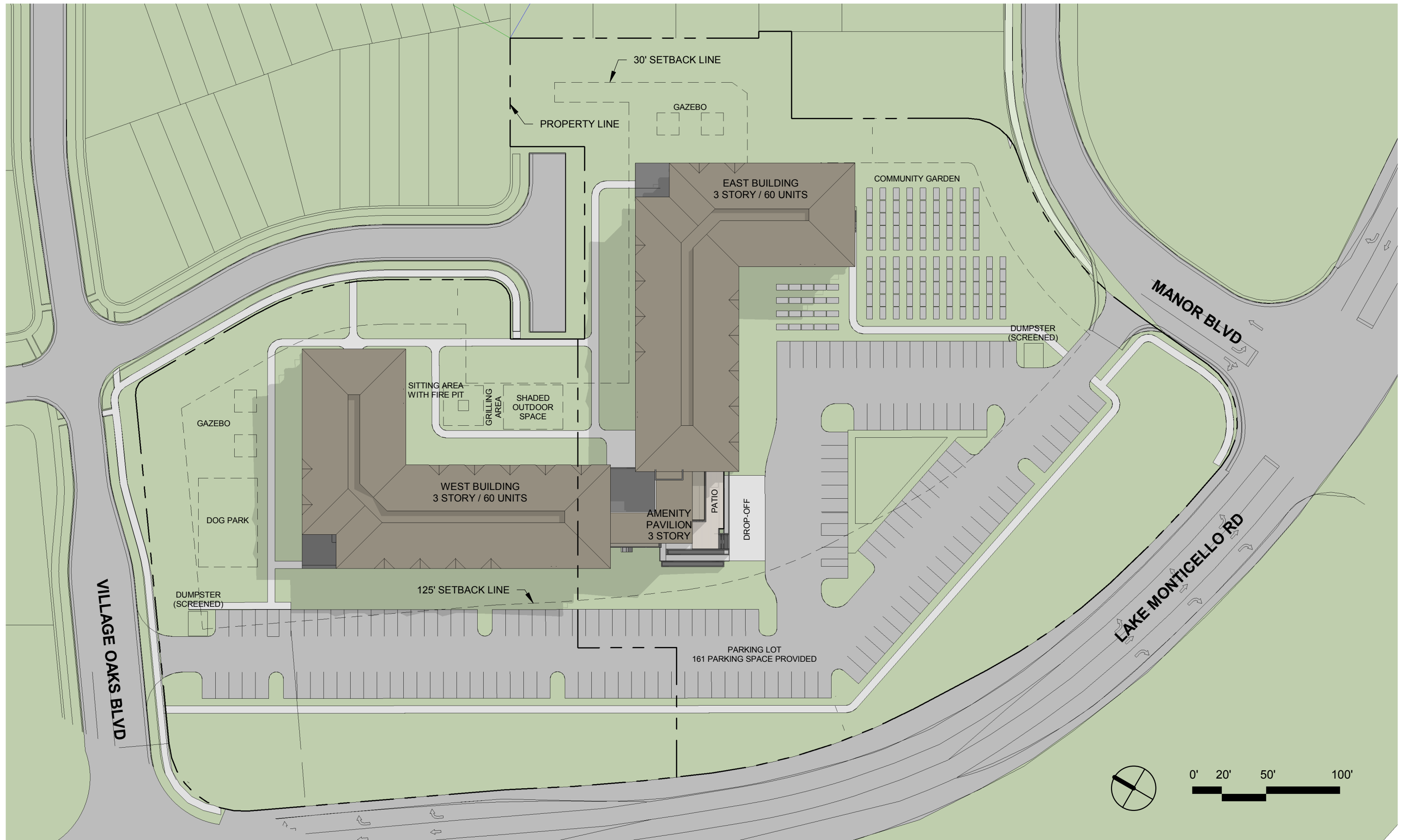
How will Village Oaks Manor benefit Fluvanna County?

- Meet an urgent housing need for existing residents
- Enable future long-term residents to stay in the County instead of having to move out
- Send a tangible signal to those residents that they are valued too!
- Housing stability and quality – VUMHDC will enter into a 40-year agreement guaranteeing a quality facility
- Low Income Tax Credits would represent a significant investment in Fluvanna County from State Resources
- New source of taxes – convert vacant property to tax paying contributor
(for example, a \$14,000,000 assessment at \$0.884/\$100 = \$123,760 annual property tax)
- Senior's population would represent low impact on County services, traffic, schools

INTRODUCTION: Virginia United Methodist Housing Development Corporation

How will Village Oaks Manor benefit the surrounding neighborhoods and area?

- High quality facility for 40 years enabling many current residents to age in place within the same community
- Our engineering plan will strengthen the emergency water supply capacity in the area around the site
- Trip generations under our plan would be less than original SUP intent (less traffic)
- Studies show that multi-generational and multi-income housing districts raise property values
- Convert an empty site to a substantial tax paying property to support local services
- Help increase area population to support future commercial growth





CARYSBROOK SPORTS COMPLEX SOFTBALL LIGHTS COMPLETION

Aaron Spitzer

Director of Parks and Recreation

A great place to live, learn, work, and play!



HISTORY and UP to DATE INFORMATION

- **Carysbrook Softball Field Lights have not had any work on them since at least before 2005.**
- **Over the 13+ years I have been here, the lights have gotten much worse and need attention before someone gets seriously hurt due to poor lighting.**
- **At the start of the project, there were 25 individual light bulbs out. That is out of a total of 53 light bulbs which is just under half of the light bulbs.**
- **I reached out to several businesses and Lipscomb Electric & Contracting LLC was the only company that was able to assist with the project. Light pole height was a major issue for the other businesses.**
- **I budgeted \$5,000 in FY '22 that was approved for the project as we didn't think it would be much more than changing light bulbs and a few ballast.**



HISTORY and UP to DATE INFORMATION (continued)

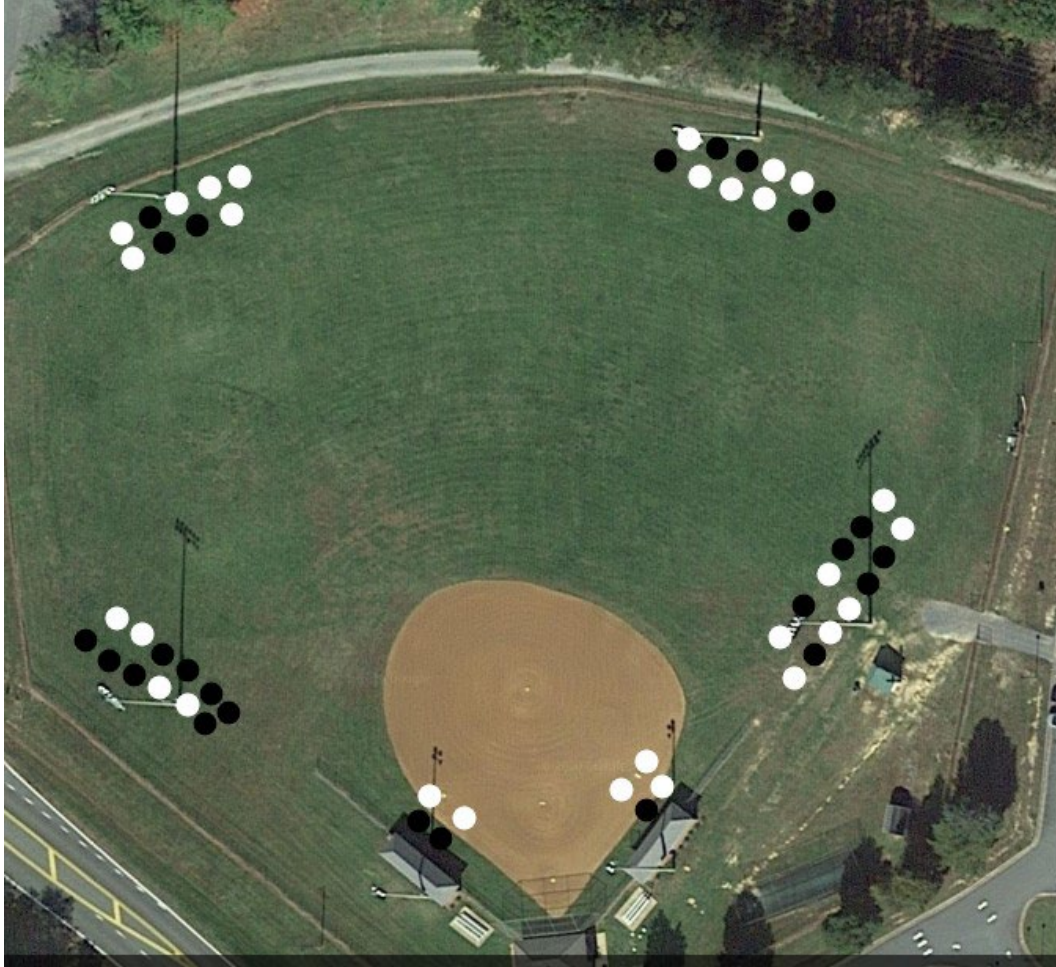
- When work started, I was made aware very early that the lights had major issues due to various problems as lightning strikes were one of them.
- Money that has been spent to date:
 - 6 ballast = \$1,350 (\$225 each)
 - 30 light bulbs = \$2190 (\$73 each)
 - Contractor = \$6,603 (labor, capacitors, control fuses, & lift truck)
 - **Total = \$10,143**



REQUEST BEING MADE FOR COMPLETION

- There are currently 9 light bulbs out that need to be lit for all light bulbs to be working.
- **What I am requesting to be approved: up to \$9,000**
 - 15 ballast = \$3,375
 - Contractor labor = \$2,785
 - **Total = \$6,160**
 - Capacitors, control fuses, or lift truck = \$2,840

BEFORE & CURRENT LIGHT CONDITION



BEFORE (25)



CURRENT (9)

QUESTIONS?