



**RESOLUTION OF INTENTION TO REMOVE UTILITY SCALE SOLAR  
GENERATION FACILITIES AS A SPECIAL USE IN THE A-1 DISTRICT AND  
TO ADD SUPPLEMENTAL REGULATIONS FOR SMALL SCALE, MINOR  
SCALE AND UTILITY SCALE SOLAR GENERATION FACILITIES**

**Dan Whitten, County Attorney**

**March 6, 2024**

## **Senate Bill 697 - Solar and energy facilities; local regulation**

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- **A subcommittee of House Counties, Cities and Towns voted to carry over to the 2025 legislation session, SB 697(VanValkenburg).**
- **The legislation would have mandated that any local ordinance adopted pursuant § 15.2-2288.7 of the Code of Virginia (local regulation of solar facilities) shall not “... include limits on the total amount, density, or size of any ground mounted solar facility or energy facility unless the total panel area exceeds 4% of the total area within the county.”**

## **Resolution of Intention to Remove Utility Scale Solar in A-1**

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- **At the Board of Supervisor's meeting on February 21, the Board voted 3-2 to consider a resolution of intention at the March 6 meeting to amend § 22-4-2.2 to remove utility scale solar generation facilities as a use allowed by special use permit in the Agricultural, A-1 Zoning District.**
- **In accordance with § 22-20-1 of the Zoning Code, the Board of Supervisors can adopt a resolution of intention to amend the Zoning Code which resolution upon adoption shall be referred to the Planning Commission.**
- **The ordinance to amend § 22-4-2.2 would be sent to the Planning Commission for a public hearing and recommendation to the Board.**

## **Resolution of Intention to Add Supplemental Regulations**

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- **At the Board of Supervisor's meeting on February 21, the Board voted 4-1 to consider a resolution of intention at the March 6 meeting to enact § 22-17-21 to add supplemental regulations for small scale solar generation facilities, minor scale solar generation facilities and utility scale solar generation facilities.**
- **The ordinance to enact § 22-17-21 would be sent to the Planning Commission for a public hearing and recommendation to the Board.**

# Supplemental Regulations to be Considered

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- **Lancaster Ordinance regulations for Utility Scale Solar**
  - Setbacks
    - 250 ft front, side and rear setback from fenced areas
    - 500 ft setback from residential district
    - Fenced areas must be 250 ft from edge of public right of way.
    - Fenced areas along Rt 200, 354 and 3 must have 1,150 ft setback from center of two lane road and 1075 ft setback from center of road on four lane road
    - Side or rear setback facing an existing solar facility may be reduced or eliminated.
  - Buffer
    - Vegetative buffer of 40 ft within setback area
  - Glare
  - Construction hours
  - Emergency Plan

# Lancaster Supplemental Regulations Continued

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- **Decommission Plan**
- **Height**
- **Signage**
- **Lighting**
- **Vegetation Management**
- **Noise**
- **Liability Insurance**

# Albemarle County Supplemental Regulations

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- **Application Requirements**
  - Project Narrative
  - Concept Plan
  - Grading Plan
  - Landscape Plan
  - Visual Impact Analysis
  - Community Impact Assessment
  - Environmental Impact Assessment
  - Traffic and Transportation Assessment
  - Decommissioning and Reclamation Plan

# Albemarle County Supplemental Regulation Continued

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- **Development Standards**

- Security fencing
- Height
- Wildlife Corridors
- Accessory solar facilities and small scale solar are subject to setbacks of the zoning district
- Community and large scale solar facilities
  - Solar panel coverage must not exceed 65 percent of total acreage for project
  - Setback of 200 ft from adjacent property lines
  - Setback of 200 ft from public right of way
  - Setback of 400 ft from dwellings on adjacent parcel
  - Buffer of 100 ft from public streets
  - Buffer of 50 ft from adjacent properties



# Albemarle County Supplemental Regulations Continued

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- **Construction, operational and decommissioning standards**
  - Groundwater Monitoring
  - Emergency response plan
  - Monitoring and maintenance
  - Liability insurance
  - Inspections
  - Change in ownership
  - Decommissioning

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**QUESTIONS?**



# **JAMES RIVER WATER AUTHORITY (JRWA)**

## **PROJECT UPDATE**

**Eric Dahl, County Administrator**

**March 6, 2024**

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

# Timeline

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- **Goes back to 1995, but the most recent active work reemerged in Fall 2013**
- **Fall 2020 – JRWA decision to look into Alternative 1C (new route)**
- **January 2021 – Monacan Indian Nation issued a letter of support for Alternative 1C**
- **Summer 2021 – Phase 1 Archeological Surveying**
  - Shovel Testing, Deep Core Sampling and Trenching
- **March 2022 – JRWA Decision to proceed with alternative location**
- **August 2022 - Joint Permit Application submitted to USACE & DEQ**
- **September 2022 - Comprehensive Agreement Change Order #4 was approved, to include:**
  - 15% Design and Engineering Services
  - Administration and Due Diligence Services
  - Proposed Development and Revised Comprehensive Agreement Negotiations
  - Property Acquisitions Services
- **Fall 2022 – Phase II Archeological and Architectural Surveying completed**





# Current Timeline

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## Summer 2023

- **Comprehensive Agreement CO#4 for initial design completed to get GMP (Guaranteed Maximum Price)**
- **Phase III Archaeological Data Recovery Fieldwork and Study contractor selected**
  - Need USCOE permit before work can proceed
- **Property acquisition began – 19 parcels needing easements (1 fee simple)**
  - 14 agreements completed
  - 4 parcels waiting on chain of title to be cleared (all have signed Right of Entry agreements)
  - 1 parcel a Certificate of Take filed – over 35 heirs on a parcel (10 signature obtained)

# Current Timeline

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## Fall 2023/Winter 2024

- **Amended and Restated Comprehensive Agreement for construction approved September 2023**
- **DEQ Virginia Water Protection Permit issued October 2023**
- **Fluvanna County Special Use Permit approved December 2023**
- **VDOT Land Use Permit for Right of Way tree clearing/trimming issued February 2024**
- **VDH-ODW Waterworks Construction Permit February 2024**

## Still Waiting 2024

- **USCOE Permit, DEQ SWM, Fluvanna County E&S**



# Current Project Estimate

ITEM	DESCRIPTION	COSTS
1	Mobilization	\$575,000
2	General Conditions	\$1,480,000
3	Design & Construction Engineering Services	\$3,850,000
4	Surveying	\$110,000
5	Railroad Insurance/Flagging & Improvements	\$350,000
6	Material Storage & Handling	\$700,000
7	Pump Station Laydown	\$35,000
8	Clearing for UG Electric Across Brema Road	\$7,000
9	Existing Utility Protection & Potholing	\$75,000
10	Erosion Controls	\$475,000
11	Wetland and Sensitive Area Restoration	\$85,000
12	Temporary Construction Roads & Clearing	\$150,000
13	Pump Station Site Access Road	\$1,110,000
14	Site Access Road Storm Improvements	\$220,000
15	Pump Station Site Work	\$2,035,000
16	<b>Pump Station Work</b>	
16a	General Conditions	\$700,000
16b	Concrete + Structural	\$2,900,000
16c	Metals	\$880,000
16d	Equipment	\$1,500,000
16e	Mechanical	\$1,060,000
16f	Electrical	\$3,600,000
16g	Controls	\$410,000

ITEM	DESCRIPTION	COSTS
17	Furnish & Install Porta Dam	\$715,000
18	Intake Pipe Work	\$585,000
19	Intake Structure	\$850,000
20	Build Access Road Down Ramp Into River	\$30,000
21	Restore Bank of James River with Class 2 Rip Rap	\$175,000
22	Dewater Swale Between Pump Station & Swale	\$30,000
23	24" Raw Water Line	\$9,800,000
24	Water Line Appurtenances	\$2,080,000
25	Water Line Testing	\$200,000
26	Rail Road & Electrical Jack & Bore	\$500,000
27	Jack & Bore Electrical Under Brema Road (Now Open Cut)	\$55,000
28	Route 6 Jack & Bore	\$170,000
29	Jack and Bore at 127+00 Brema Road (Now Open Cut)	\$70,000
30	Jack and Bore at 133+00 Gale Hill Road (Now Open Cut)	\$110,000
31	Rivanna Crossing- Open Cut	\$960,000
32	Rock Blasting & Removal	\$370,000
33	Site & Easement Restoration	\$460,000
34	QC testing	\$185,000
35	SWPP Development & Inspections	\$35,850
	<b>TOTAL CONSTRUCTION COSTS</b>	<b>\$39,687,850.00</b>
	<b>TOTAL PERMITTING, PROPERTY ACQ. AND CONST. SUPPORT COSTS</b>	<b>\$5,922,800.00</b>
	<b>TOTAL JRWA PROJECT COSTS</b>	<b>\$45,610,650.00</b>



# Financing Timeline

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- **Currently, the JRWA has funding to get it through May/June 2024**
- **The JRWA submitted a spring pool application with the Virginia Resource Authority (VRA) for the Virginia Pooled Financing Program (VPFP) in February 2024.**
- **VRA loan conditions that must be satisfied prior to final pricing on April 15<sup>th</sup> , to be included in the spring funding.**
  - The most critical is the U.S. Army Corp. of Engineers (USCOE) permit.
  - JRWA is currently in the Sec. 106 process, receiving comments from stakeholders (Monacan Indian Nation, Department of Historical Resources, National Park Service, Fluvanna Historical Society, Preservation Virginia)
  - Best case scenario is getting a permit around April 7<sup>th</sup> or could be closer to beginning of May.
  - Getting a USCOE permit after April 15<sup>th</sup> would require interim financing through the end of the calendar year.

## Financing Timeline (cont.)

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- **If we do not get the USCOE permit by April 15<sup>th</sup>, the JRWA will put out an RFP for interim financing through the end of calendar year 2024**
- **JRWA would submit an application for the VRA VFPF for the summer, with the application due May 2024.**
  - The summer pool doesn't fund until August 2024.
- **Estimated annual debt service for the project: \$2.45M**
  - Estimated \$42.5M, 4.00% interest rate, 30 year term
  - Split 50/50 with Louisa County
  - Capitalized interest in FY25
  - Fund the Local Debt Service Reserve
  - First debt service payment in FY26

## **Financing Timeline (cont.)**

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- **Fluvanna County resolutions approving the financing would come before the BOS at the March 20<sup>th</sup> regular meeting.**
- **The Virginia Resource Authority requires all local approvals by March 22<sup>nd</sup>**
- **Final pricing takes place on April 15<sup>th</sup>**
- **Tentative closing to take place on May 15<sup>th</sup>**

## **Future Timeline**

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- **U.S. Fish and Wildlife Service time of year restrictions for tree clearing due to the federally endangered Northern Long-Eared Bat**
  - Tree clearing prohibited after April 1
- **Division of Wildlife Resources makes recommendations for time of year restrictions for work in James and Rivanna River, after mussel surveys are conducted.**
- **June 2024 - Construction Start**
- **September 2026 – Construction Completion**

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**Questions?**

# FY25 School Board Approved Budget

A Presentation for the Fluvanna County Board of  
Supervisors

**Dr. Peter M. Gretz**, Division Superintendent  
**Brenda Gilliam**, Executive Director of Finance and Curriculum/Instruction

**March 6, 2024**

**State Code Section: 22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.**

It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be **needed** during the next fiscal year for the support of the public schools of the school division.

## State Code section 22.1-91. Limitation on expenditure; penalty

No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.



# Three Matters of Critical Importance:

Ensure we have a common understanding of “need”

Ensure we anticipate needs accurately

Ensure we don't overspend what we receive



# Establishing Trust: defining “need”

## Things Needed:

To be compliant with law

To be compliant with regulation

To be operationally sound (safe, efficient)

To operate with maximum pursuit of our vision & strategic plan

## Things Wanted:

To operate with maximum pursuit of our vision & strategic plan

To be operationally sound (safe, efficient)

To be comparable/competitive

To gain confidence of stakeholders

To improve





FCPS STRATEGIC PLAN: 2024-2030

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**FLUCOS INSPIRE!**



OUR VISION IS TO EQUIP STUDENTS  
FOR LIFE AND TO HAVE A POSITIVE  
IMPACT.

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**VISION**



**OUR MISSION IS TO MAXIMIZE THE  
POTENTIAL OF ALL MEMBERS OF  
THE FLUCO COMMUNITY.**

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**MISSION**



# CORE VALUES



“The very first step on the journey to exemplary leadership is clarifying your values.”

Jim Kouzes, Barry Posner

**Trust**

**Relationships**

**Work Ethic**

**Optimism**



# TRUST

A high-angle, black and white photograph of a person walking along a curved concrete ledge or walkway. The structure is part of a large, curved wall or bridge, and the person is small in the frame, emphasizing the scale of the structure. The sky is dark, and the overall mood is contemplative and dramatic.

## THE ABILITY TO BELIEVE IN OTHERS

Be honest

Be respectful

Be reliable

Show integrity

Be transparent





# RELATIONSHIPS

ENSURING OPEN AND EFFECTIVE INTERACTIONS IN ALL OF OUR  
SCHOOLS AND THE FLUCO COMMUNITY

Be genuine

Communicate respectfully

Show empathy

Value others

Be honest



# WORK ETHIC

CONSISTENTLY PERFORMING AT A HIGH LEVEL

Exceed expectations

Be intrinsically motivated

Take initiative

Hold yourself to high standards





# OPTIMISM

A high-angle, black and white photograph of a person walking along a curved concrete ledge or walkway. The structure is part of a large, curved wall or bridge. The sky is dark, and the overall mood is contemplative and resilient.

## EXPECTING POSITIVE OUTCOMES

Be solutions-oriented

See the good in people

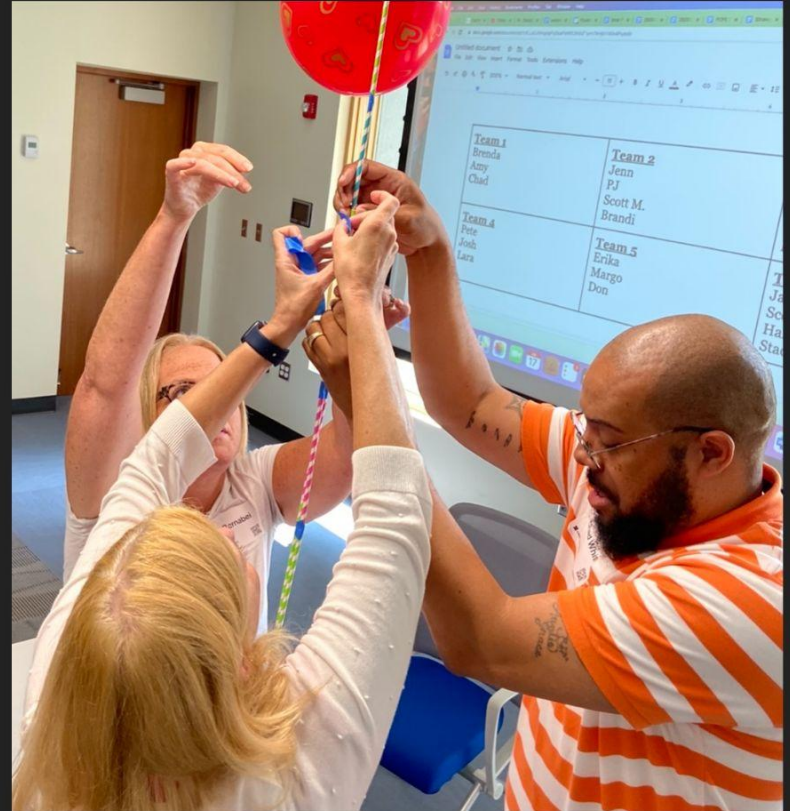
Persevere (don't give up!)

Believe in our efficacy



## STRATEGIC GOAL AREAS

- ▶ Engaged Learning
- ▶ Inspiring and Inclusive Culture
- ▶ Transformative Relationships



# ENGAGED LEARNING

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We will maximize each student's learning potential through engaging experiences and innovative instructional practices, preparing our students to be successful, productive community members and citizens.

- ▶ Ensure engagement is the central focus
- ▶ Ensure all students achieve expected growth each year
- ▶ Ensure every student is prepared for life after graduation



# INSPIRING AND INCLUSIVE CULTURE

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We will create an environment where all members of the school community are welcomed, informed, empowered and valued.

- ▶ Support the physical and mental safety and wellness of students and staff
- ▶ Establish a work environment characterized by high expectations and support for strategic creativity and risk-taking
- ▶ Cultivate a diverse, aligned and exemplary workforce
- ▶ Engage the community in the life of the school division

# TRANSFORMATIVE RELATIONSHIPS

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We will pursue impactful, positive relationships among our staff, community members and with all students that are characterized by trust, empathy, honesty, respect and high expectations.

- ▶ Build genuine connections through honoring one's personal story, values and perspectives
- ▶ Communicate effectively through honest, respectful and empathetic conversations
- ▶ Value and recognize others for their positive contributions
- ▶ Cultivate a sense of belonging to the FLUCO community and a belief that what we do matters

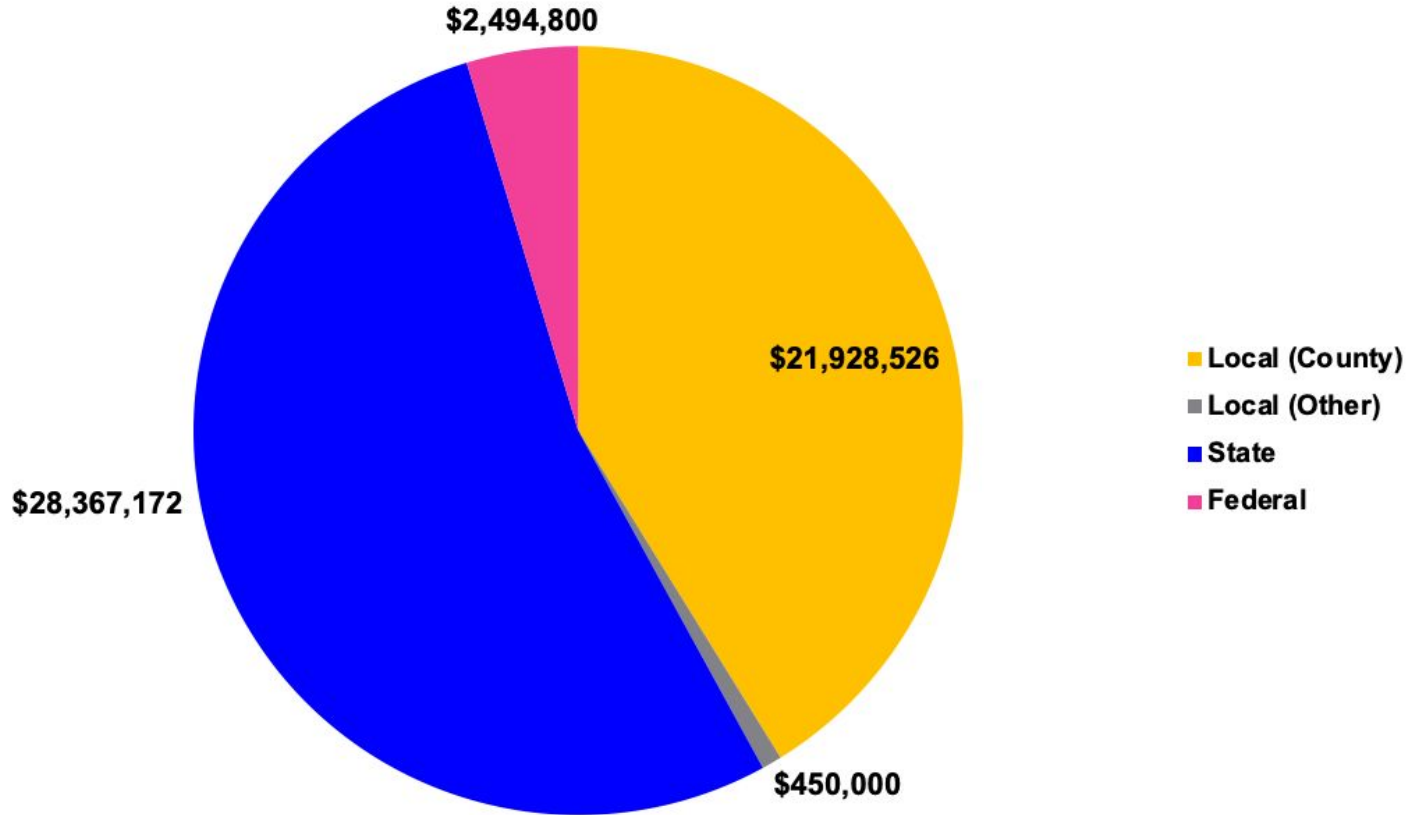
# FY25 Budget



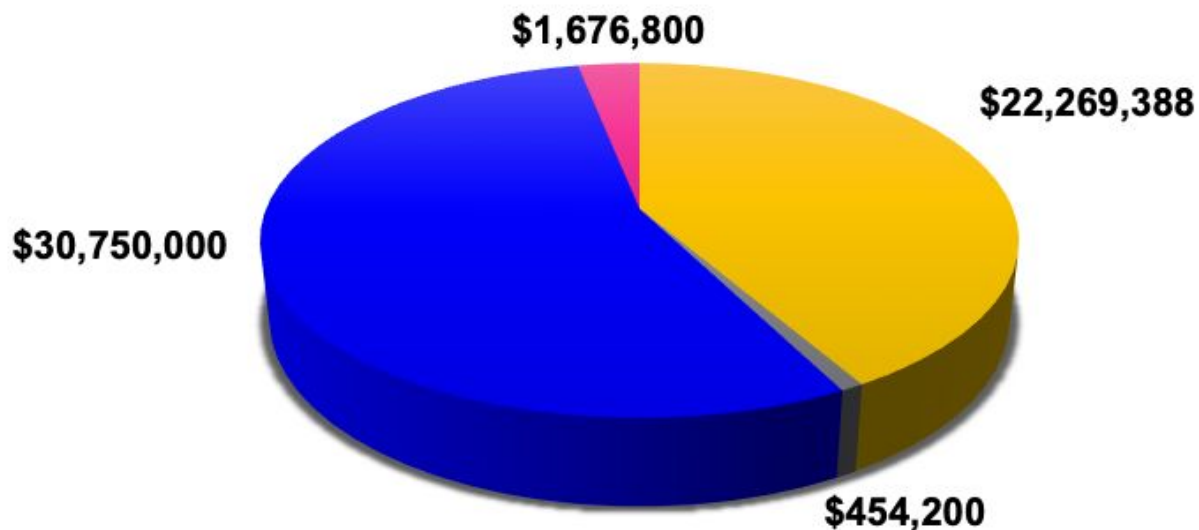
# Budget Development Process

- Solicit feedback from school community using survey
- School-based work sessions
- Departmental work sessions
- Request Forms completed by cost center managers & submitted to Finance/Superintendent
- Leadership team analysis of requests, identification of strategic abandonment opportunities, look for redundancies
- Follow up clarification meetings
- Superintendent “block party” meetings in schools with all staff
- Work sessions with school board
- Proposal by superintendent
- Adoption by school board

### FY2024 Revenue

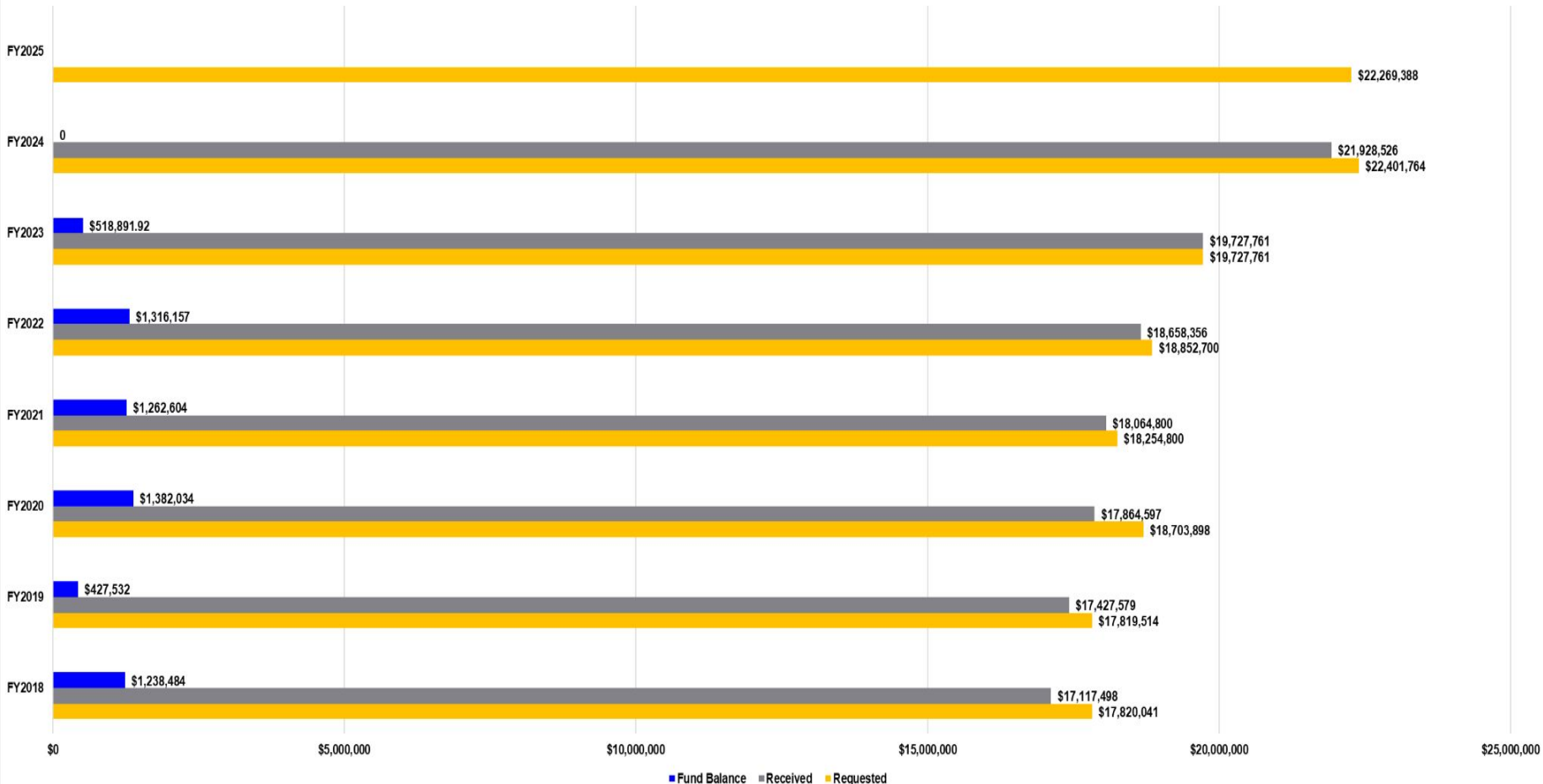


## FY2025 Projected Revenue- School Board Adopted Budget



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

### Local Funding Request FY2018-Present



Fiscal Year ADM		State	Change	Federal	Change	Local	Change	Inflation Rates DOL
2009 3,629	\$38,663,007	\$21,964,080		\$1,386,100		\$15,312,827		(0.40)
2010 3,678	\$37,819,812	\$21,087,712	(\$876,368)	\$1,732,100	\$346,000	\$15,000,000	(\$312,827)	1.60
2011 3,673	\$33,913,905	\$18,029,779	(\$3,057,933)	\$2,184,126	\$452,026	\$13,700,000	(\$1,300,000)	3.20
2012 3,696	\$34,300,985	\$17,696,386	(\$333,393)	\$2,654,599	\$470,473	\$13,950,000	\$250,000	2.10
2013 3,657	\$33,113,440	\$18,690,691	\$994,305	\$1,901,009	(\$753,590)	\$12,521,740	(\$1,428,260)	1.50
2014 3,556	\$33,976,698	\$18,647,116	(\$43,575)	\$1,577,837	(\$323,172)	\$13,751,745	\$1,230,005	1.60
2015 3,524	\$35,721,436	\$19,427,405	\$780,289	\$1,042,286	(\$535,551)	\$15,251,745	\$1,500,000	0.10
2016 3,451	\$36,337,051	\$19,107,178	(\$320,227)	\$1,120,457	\$78,171	\$16,109,416	\$857,671	1.30
2017 3,556	\$38,403,996	\$20,242,002	\$1,134,824	\$1,276,679	\$156,222	\$16,885,315	\$775,899	2.10
2018 3,518	\$39,005,187	\$20,732,251	\$490,249	\$1,155,438	(\$121,241)	\$17,117,498	\$232,183	2.40
2019 3,444	\$39,625,225	\$20,943,446	\$211,195	\$1,254,200	\$98,762	\$17,427,579	\$310,081	1.80
2020 3,460	\$41,243,477	\$22,079,859	\$1,136,413	\$1,299,021	\$44,821	\$17,864,597	\$437,018	1.20
2021 3,175	\$42,244,368	\$22,925,368	\$845,509	\$1,254,200	(\$44,821)	\$18,064,800	\$200,203	4.70
2022 3,237	\$43,897,268	\$23,193,268	\$267,900	\$1,851,300	\$597,100	\$18,852,700	\$787,900	8.00
2023 3,402	\$51,533,078	\$27,615,351	\$4,422,083	\$4,189,966	\$2,338,666	\$19,727,761	\$875,061	4.10
2024 3,330 Projected	\$52,790,498	\$28,367,172	\$751,821	\$2,494,800	(\$1,695,166)	\$21,928,526	\$2,200,765	
Proposed FY2025 3,300 Projected	\$54,696,188	\$30,750,000	\$2,382,828	\$1,676,800	(\$818,000)	\$22,269,388	\$340,862	

35.30% x \$38,663,007 =  
\$52,311,048

Difference Between  
FY2023 = -\$777,970

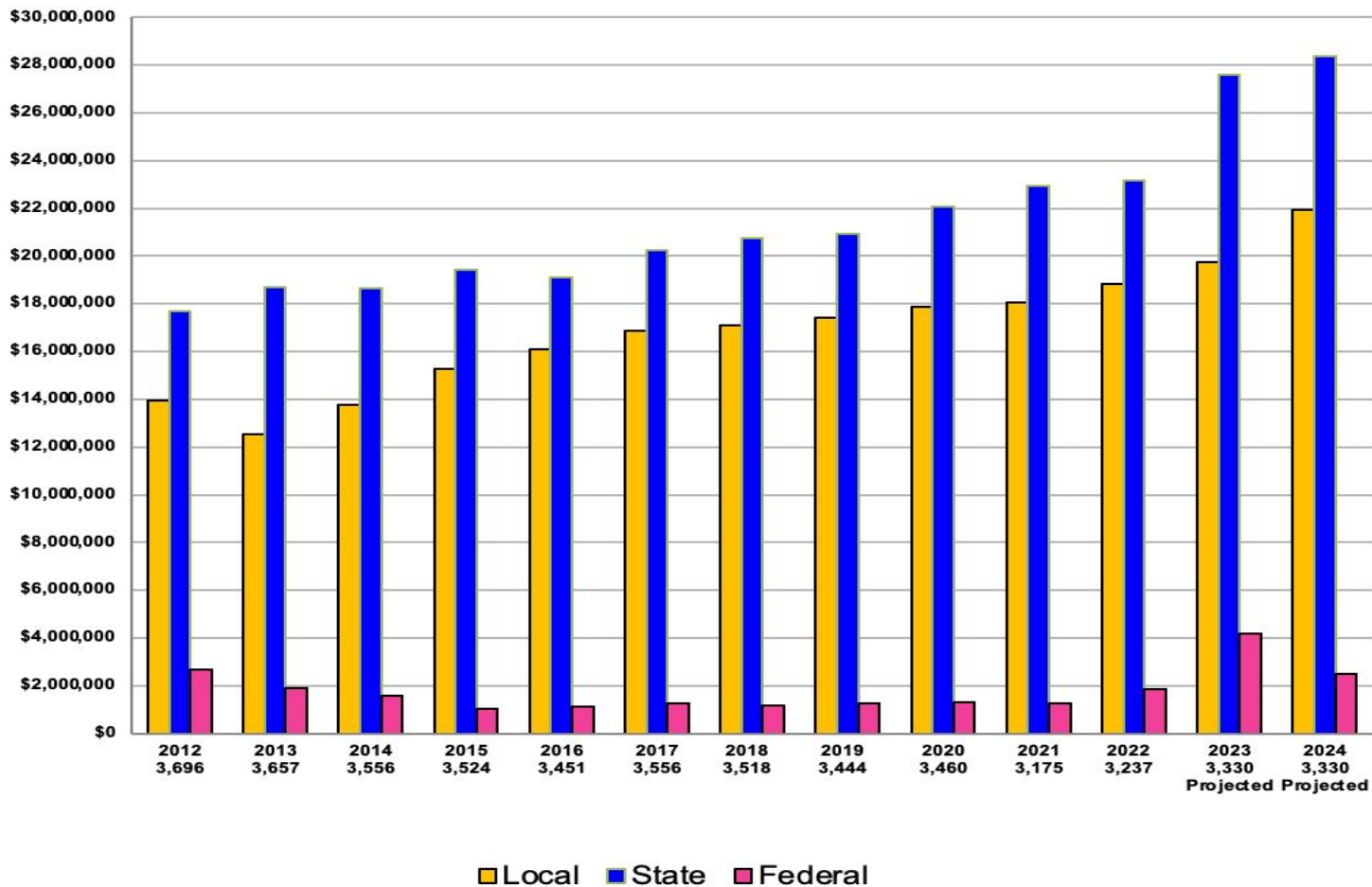
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Fiscal Year ADM		State	Change	Federal	Change	Local	Change	Inflation Rates DOL		
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2012 3,696	\$34,300,985	\$17,696,386	(\$333,393)	\$2,654,599	\$470,473	\$13,950,000	\$250,000	2.10%	\$40,376,472	(6,075,487.29)
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Proposed FY2025 3,300 Projected	\$54,696,188	\$30,750,000	\$2,382,828	\$1,676,800	(\$818,000)	\$22,269,388	\$340,862			(72,491,517.04)
								35.30%		

## REVENUE SOURCES FY2012-2023 and Request 2024



# Per Pupil Expenditure (PPE)

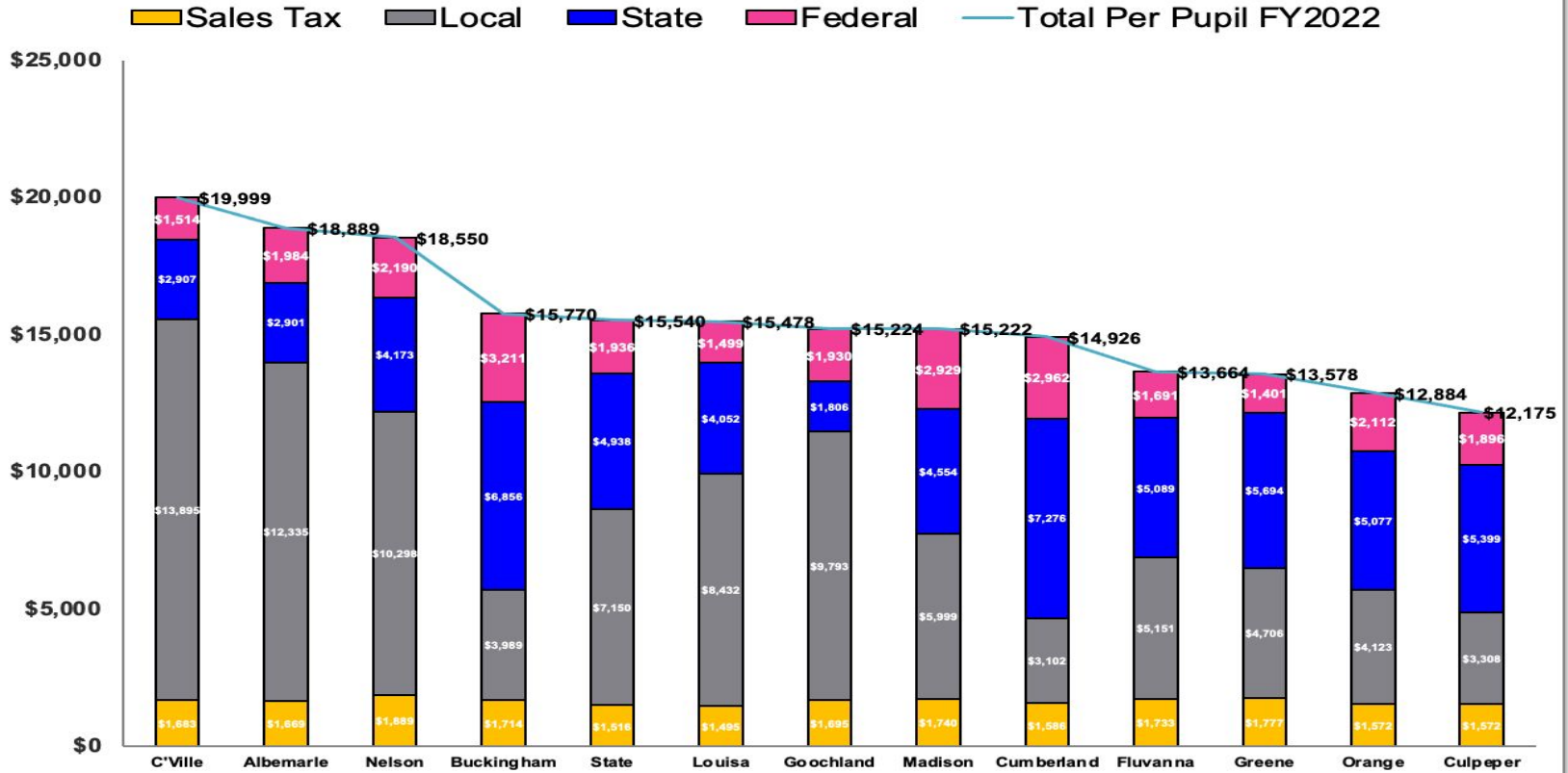
*How much is Fluvanna spending  
per student on education?*

**\$15,988 in the  
adopted FY25  
budget**

PPE includes: regular day school, school food services, summer school, adult education, and other education,

PPE does 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.

# Per Pupil Expenditures FY2022



# Where can the public find financial information related to education in Fluvanna and Virginia?



The screenshot shows the Virginia Department of Education website. The browser address bar displays `doe.virginia.gov/data-policy-funding/data-reports/statistics-reports/superintendent-s-annual-report`. The page header includes the Virginia Department of Education logo and navigation links such as "A-Z Index", "SSWS Login", "Contact Us", and "Translate". A search bar is located in the top right. The main navigation menu is highlighted, with "State Board, Data & Funding" selected. The left sidebar contains a menu with categories like "VIRGINIA BOARD OF EDUCATION", "ACCREDITATION & ACCOUNTABILITY", "EXEMPLAR AWARDS", "DATA & REPORTS", "Interactive Data Dashboards", "Statistics & Reports", "SOL Test Pass Rates & Other Results", "Enrollment & Demographics", and "Graduation, Dropout &". The main content area shows the breadcrumb trail: [State Board, Data & Funding](#) » [Data & Reports](#) » [Statistics & Reports](#) » 

## Superintendent's Annual Report

. Below the title are options for "Print", "Share & Bookmark", and "Font Size". The section is titled "2022-2023" and lists several tables:

- Table 1: [Membership](#) (XLSX)
- Table 2: Pupil to Teacher Ratios (now contained in Table 17)
- Table 3: [Number and Percentage of Students Promoted](#) (XLSX)
- Table 4: Virginia State Assessment Results (refer to [Virginia SOL Assessment Build-A-Table](#))
- Table 5: [Diploma Graduates and Completers](#) (XLSX)
- Table 6: [Dropout Information](#) (XLSX)



# Recommended FY25 Budget

## Main Areas of Concentration:

Required Expenses

Compensation (including insurance)

Behavioral, Wellness & Mental Health Support (including safety)

Sustaining Critical Positions (lost due to expired federal funds)

Offsets (Reductions)

# Recommended FY25 Budget

## Required Expenses

- BRVGS and Project Return budgets will increase
  - FCPS is fiscal agent
  - Increased state funding for these programs flows through our budget - this is not an increase in FCPS spending
- Federal Funds will decrease next year

# Recommended FY25 Budget

## Compensation

- 3% increase (based on lowest common denominator agreed upon by House and Senate)
- Fully absorb the cost of 10% increase in health insurance premiums
- Increase custodian pay scale to bring them to the average of division comparisons from FY24 salary study
- Increase pay rates to comply with new minimum wage amount (\$13.50, effective Jan. 2025)
- Increase specific stipend to be average of division comparisons from FY24 salary study

# Recommended FY25 Budget

## Behavioral, Wellness and Mental Health Support

- Continue FCPS portion of the 2 School Security Officers (remainder provided through Sheriff's Office state grant)
- Enrollment increase at Central Elementary requiring 2 additional teachers in order to address class size, grades K and 1
- Additional month added to Behavior Specialist, from 10 to 11
- Securely Classroom Pass Software

# Recommended FY25 Budget

## Sustaining Critical Positions (Federal Funding being Eliminated)

- Continue to fund the fourth ITRT at FCHS, maintaining one per school
- Continue to fund an elementary special education teacher that has been supported through ESSER
- Continue to fund two school counselors (one elementary and one secondary) that has been supported through ESSER

# Recommended FY25 Budget

## Offsets and Reductions

- State funding is increasing
- Reductions in staff
  - Three secondary teaching positions through attrition
  - One part-time elementary teacher
  - Two Instructional Assistants, elementary
  - Restructure FCHS position from full to half time
- Eliminate funding for SAT/PSAT at FCHS
- Eliminate instructional software funded through ESSER
- Eliminate funding for literacy curriculum adoption (was done FY24)
- Eliminate recess assistant positions



<b>Baseline FY2024 Local Funding</b>	<b>\$21,928,526</b>
<b>(Board of Supervisors Adopted 04/2023)</b>	
<b>FY2025 Request Components</b>	
<b>REQUIRED EXPENSES</b>	
<b>Increase in Spending for BRVGS and Project RETURN</b>	<b>\$287,061</b>
<b>Reduction in Federal Funds</b>	<b>\$818,000</b>
<b>COMPENSATION</b>	
<b>3% Salary Increase</b>	<b>\$1,093,053</b>
<b>Salary Study Increase- Custodians Avg Increase 8.45%</b>	<b>\$60,000</b>
<b>Health Insurance- 10% Increase</b>	<b>\$480,000</b>
<b>Increase rates for activity workers</b>	<b>\$45,000</b>
<b>Increase rates for Substitutes and Class Coverage</b>	<b>\$52,000</b>
<b>Increase Stipends for Mentor Teachers by \$50 for Mentor and \$100 for Lead</b>	<b>\$1,900</b>
<b>Additional/Increase in Stipends- Athletic and Academic</b>	<b>\$11,700</b>

<b>BEHAVIORAL, WELLNESS, AND MENTAL HEALTH SUPPORT</b>	
<b>Continue School Security Officers (SSO)</b>	<b>\$30,000</b>
<b>2 Additional Elementary Teachers due to Enrollment Increase</b>	<b>\$167,000</b>
<b>Change in Contract for Behavior Specialist 10 to 11 Month</b>	<b>\$10,000</b>
<b>Securely ClassroomPass and Aware</b>	<b>\$20,000</b>
<b>SUSTAINING CURRENT NEEDED POSITIONS</b>	
<b>Continue to Fund Additional ITRT at FCHS</b>	<b>\$110,000</b>
<b>SPED Teacher at Elementary Currently ESSER</b>	<b>\$83,500</b>
<b>School Counselors Currently ESSER (1 Elementary, 1 Secondary)</b>	<b>\$172,400</b>
<b>OFFSETS</b>	
<b>Increase in State Funds</b>	<b>(\$2,380,000)</b>
<b>Reduction in Staff through Attrition at FCHS (3 Teachers)</b>	<b>(\$250,462)</b>
<b>Restructuring Position at FCHS</b>	<b>(\$20,000)</b>
<b>Reduction in Staff Part-Time Elementary Teacher</b>	<b>(\$24,000)</b>
<b>Reduction in Staff through Attrition at Central- 2 Instructional Assist.</b>	<b>(\$82,290)</b>
<b>Testing- SAT/PSAT Testing at FCHS</b>	<b>(\$24,000)</b>
<b>Eliminate Recess Assistants</b>	<b>(\$120,000)</b>
<b>Reduction in Instructional Software funded by ESSER</b>	<b>(\$100,000)</b>

**Additional Funding Requested for FY25:  
\$340,862**

**Total Local Funding Request:  
\$22,269,388**

### Cafeteria and Extended Education

	Actual FY2020	Actual FY2021	Actual FY2022	Actual FY2023	Budgeted FY2024	Proposed FY2025
Salaries and Wages	\$660,350	\$597,882	\$600,000	\$704,734	\$698,300	\$822,230
FICA Benefits	\$50,525	\$45,016	\$45,900	\$41,540	\$53,420	\$63,000
VRS (Employer Share)	\$39,556	\$30,206	\$40,000	\$13,982	\$18,505	\$18,505
Health Insurance	\$156,000	\$215,573	\$225,000	\$212,201	\$268,315	\$295,150
VRS GLI	\$6,920	\$5,869	\$6,500	\$5,850	\$9,357	\$9,400
Unemployment Insurance	\$2,325	\$374	\$400	\$458	\$693	\$680
VRS RHCC	\$1,200	\$1,044	\$2,600	\$3,929	\$6,290	\$6,300
Worker's Compensation		\$7,228	\$7,500	\$3,258	\$7,875	\$4,500
Other Fringe Benefits	\$2,500		\$2,500	\$0	\$2,625	\$0
Purchased Services	\$17,000	\$25,000	\$25,000	\$20,063	\$31,500	\$35,000
Miscellaneous		\$2,000	\$2,000	\$3,674	\$2,625	\$3,000
Materials and Supplies	\$56,078	\$108,451	\$75,000	\$174,540	\$141,750	\$150,500
Food Supplies	\$535,115	\$565,000	\$550,000	\$795,405	\$884,520	\$1,125,590
<b>TOTAL</b>	<b>\$1,527,569</b>	<b>\$1,603,643</b>	<b>\$1,582,400</b>	<b>\$1,979,633</b>	<b>\$2,125,775</b>	<b>\$2,533,855</b>



Baseline FY2024 Local Funding (Board of Supervisors Adopted 04/2023)	\$21,928,526
<b>FY2025 Request Components</b>	
<b>REQUIRED EXPENSES</b>	
Increase in Spending for BRVGS and Project RETURN	\$287,061
Reduction in Federal Funds	\$818,000
<b>COMPENSATION</b>	
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Additional/Increase in Stipends- Athletic and Academic	\$11,700
<b>BEHAVIORAL, WELLNESS, AND MENTAL HEALTH SUPPORT</b>	
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Reduction in Staff Part-Time Elementary Teacher	(\$24,000)
Reduction in Staff through Attrition at Central- 2 Instructional Assist.	(\$82,290)
Testing- SAT/PSAT Testing at FCHS	(\$24,000)
Eliminate Recess Assistants	(\$120,000)
Reduction in Instructional Software funded by ESSER	(\$100,000)
Literacy Curriculum Adoption (Completed in FY2024 Budget)	(\$100,000)
<b>Additional Local Funding Needed for FY2025</b>	<b>\$340,862</b>
<b>Total Local Funding Request</b>	<b>\$22,269,388</b>

# Recommended FY25 Budget: Not Funded This Year

## Additional Requests

- Compensation
- Staffing
- Safety and Efficiency

## Potential Further Offsets/Reductions

- Eliminate AP Testing
- Health Insurance Rate Change for Employees



# Questions & Discussion

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