



Goochland County Working for you!

Goochland County Town Hall Meetings
March 2025



Town Hall Meetings



District 1

Monday, March 24
6:00 p.m.
Byrd Elementary
School



Districts 4 & 5

Thursday, March 27
6:00 p.m.
Residence Inn at
the Notch



Districts 2 & 3

Monday, March 31
6:00 p.m.
County Administration
Building

Public is welcome to attend any and all meetings in person or via livestream



Goochland County Administrator FY2026 Proposed Budget



Manuel Alvarez
Interim County Administrator

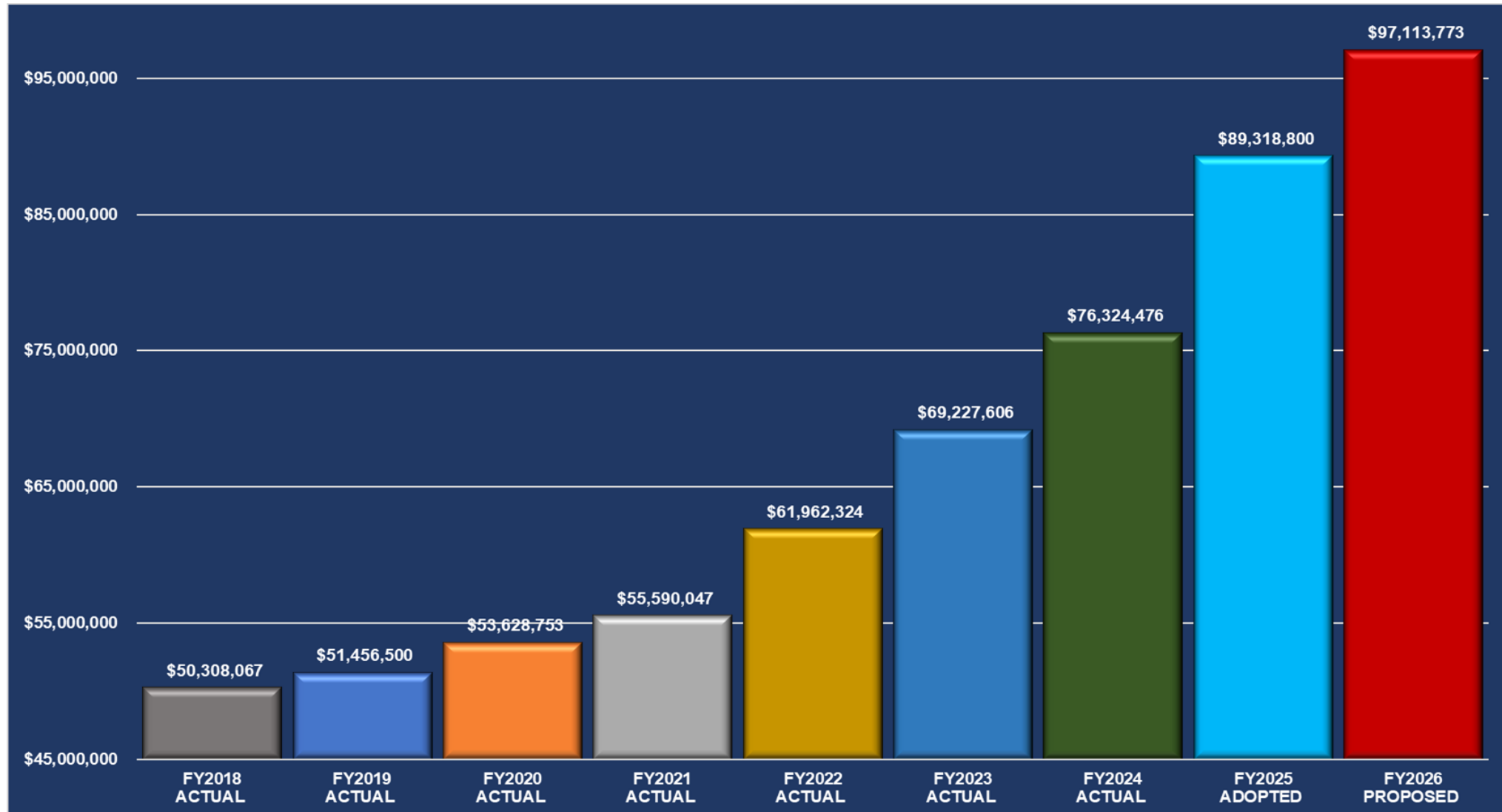
Presentation and Full County Administrator Recommended Budget is available at www.goochlandva.us

Looking Back FY 2018 – Current

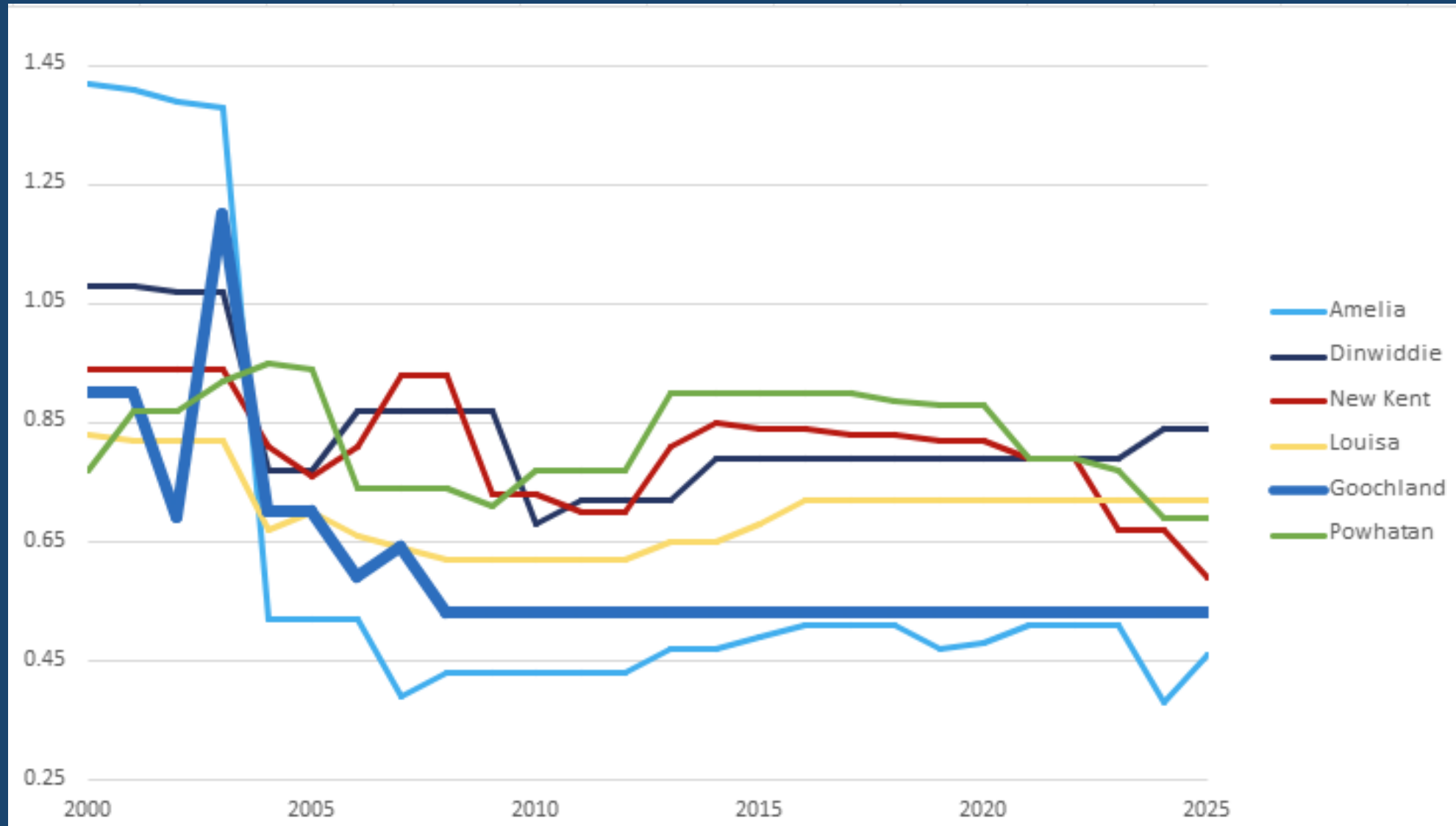


General Fund Expenses

Including local transfer to Schools FY 2018 – FY 2026



Regional Tax Rates 2000 - 2025



The Road Ahead!

FY 2026 Proposed Budget





Board of Supervisors Role in Budget Process

- Receives results of the reassessments conducted by the Assessor's Office (February 4, 2025, Presentation)
- Sets Budget Priorities
- Gathers feedback from residents
- Approves:
 - Tax Rates
 - TCSD Ad Valorem Rate
 - FY2026 Budget and Related Items

Budget Priorities

- Consistent with Board Strategic Plan
- Conservative approach to revenue projections and expenditure growth
- Seek efficiencies and cost savings where possible
- Expand public safety service levels
- Meet or exceed all Financial Policy requirements
- Maintain competitive employee compensation with neighboring jurisdictions
- Support operations through expanded positions when possible
- Self-sustaining rates for utilities





Budget Process –Ongoing!

- Listening to residents is ongoing
- Formal Process started early October 2024
- November 2024 through January 2025:
 - Met with all County Departments
 - Met with all Constitutional Officer Departments
 - Met with Schools to review needs and requests
 - Met with Schools, County Departments, and Constitutional Officer Departments for Five-Year CIP
 - Met with Board Members to establish priorities

Budget Process - All Revenue Sources

- Throughout the budget process County staff forecast available revenue to fund the proposed budget
- All Funds Revenue Sources:
 - General Property Taxes
 - Other Local Taxes
 - State Aid
 - Federal Aid
 - Charges for Services / Fees
 - Grants



Long-Term Budget Impacts

Impact of
inflation

Potential
recession

Continued desire
from community
for increased
public safety

General assembly
legislation and
possible local
mandates

Growing
community and
aging population
– increased calls
for service

Public education
funding from the
Commonwealth
and local needs

Constantly
increasing health
insurance costs

Need to maintain
competitive
employee salaries
and benefits

FY2026 All Fund Revenues

By Category

DESCRIPTION	FY2024 ACTUAL	FY2025 ADOPTED	FY2026 PROPOSED	VARI \$ FY26 TO FY25	VARI %
GENERAL PROPERTY TAXES	(72,372,890)	(78,115,935)	(87,981,015)	(9,865,080)	12.6%
OTHER LOCAL TAXES	(12,651,052)	(12,960,250)	(12,446,500)	513,750	-4.0%
PERMITS FEES LICENSES	(1,751,741)	(1,841,600)	(1,738,500)	103,100	-5.6%
FINES AND FORFEITURES	(102,767)	(86,800)	(88,732)	(1,932)	2.2%
USE OF MONEY AND PROPERTY	(7,341,732)	(6,151,930)	(5,395,844)	756,086	-12.3%
CHARGES FOR SERVICES	(11,490,812)	(11,065,851)	(12,422,470)	(1,356,619)	12.3%
MISCELLANEOUS	(612,757)	(2,051,995)	(275,625)	1,776,370	-86.6%
RECOVERED COSTS	(526,412)	(247,500)	(365,871)	(118,371)	47.8%
STATE REVENUE	(18,168,998)	(17,961,386)	(18,945,333)	(983,947)	5.5%
FEDERAL REVENUE	(6,550,581)	(4,358,815)	(4,177,520)	181,295	-4.2%
PRIOR YEAR BALANCE INTER XFER	(3,029,824)	(1,294,512)	(4,760,496)	(3,465,984)	267.7%
Grand Total	(134,599,566)	(136,136,574)	(148,597,906)	(12,461,332)	9.2%

Increase in Assessed Values Throughout County

Major Category	2024	2025	Increase	%
Real Estate Values	\$8.62 billion	\$9.6 billion	\$980 million	11.4%

Results in \$5.4 million higher in tax revenue

FY2026 All Fund Expenses

By Category

EXPENSE FUNCTION	2024 ACTUAL	FY2025 ADOPTED	FY2026 PROPOSED	VARI \$ FY26 TO FY25	VARI %
GENERAL GOVT	7,120,849	9,062,337	9,993,916	931,579	10.28%
JUD ADMIN	2,469,202	3,230,951	3,443,239	212,288	6.57%
PUBLIC SAFETY	21,640,536	27,599,900	31,691,474	4,091,574	14.82%
GENERAL SERVICES	3,771,673	4,662,837	5,021,109	358,272	7.68%
HEALTH AND HUMAN SERVICES	4,689,196	5,280,019	5,380,713	100,694	1.91%
EDUCATION	43,005,585	43,497,804	45,767,414	2,269,610	5.22%
PARKS AND CULTURAL	1,647,127	1,792,548	1,892,867	100,319	5.60%
COMMUNITY DEVELOPMENT	2,645,865	3,486,654	3,455,133	(31,521)	-0.90%
DEBT SERVICE	4,813,154	4,830,404	4,805,478	(24,926)	-0.52%
CENTRAL VA TRANSPORTATION AUTHOF	684,630	2,580,000	2,800,000	220,000	8.53%
OFFICE OF CHILDRENS SERVICES	972,301	1,848,874	1,848,213	(661)	-0.04%
UTILITIES	19,113,153	20,503,548	26,521,870	6,018,322	29.35%
CAPITAL IMPROVEMENTS	43,183,182	7,760,698	5,976,480	(1,784,218)	-22.99%
TOTAL ALL FUNDS EXPENDITURES	155,756,455	136,136,574	148,597,906	12,461,332	9.15%

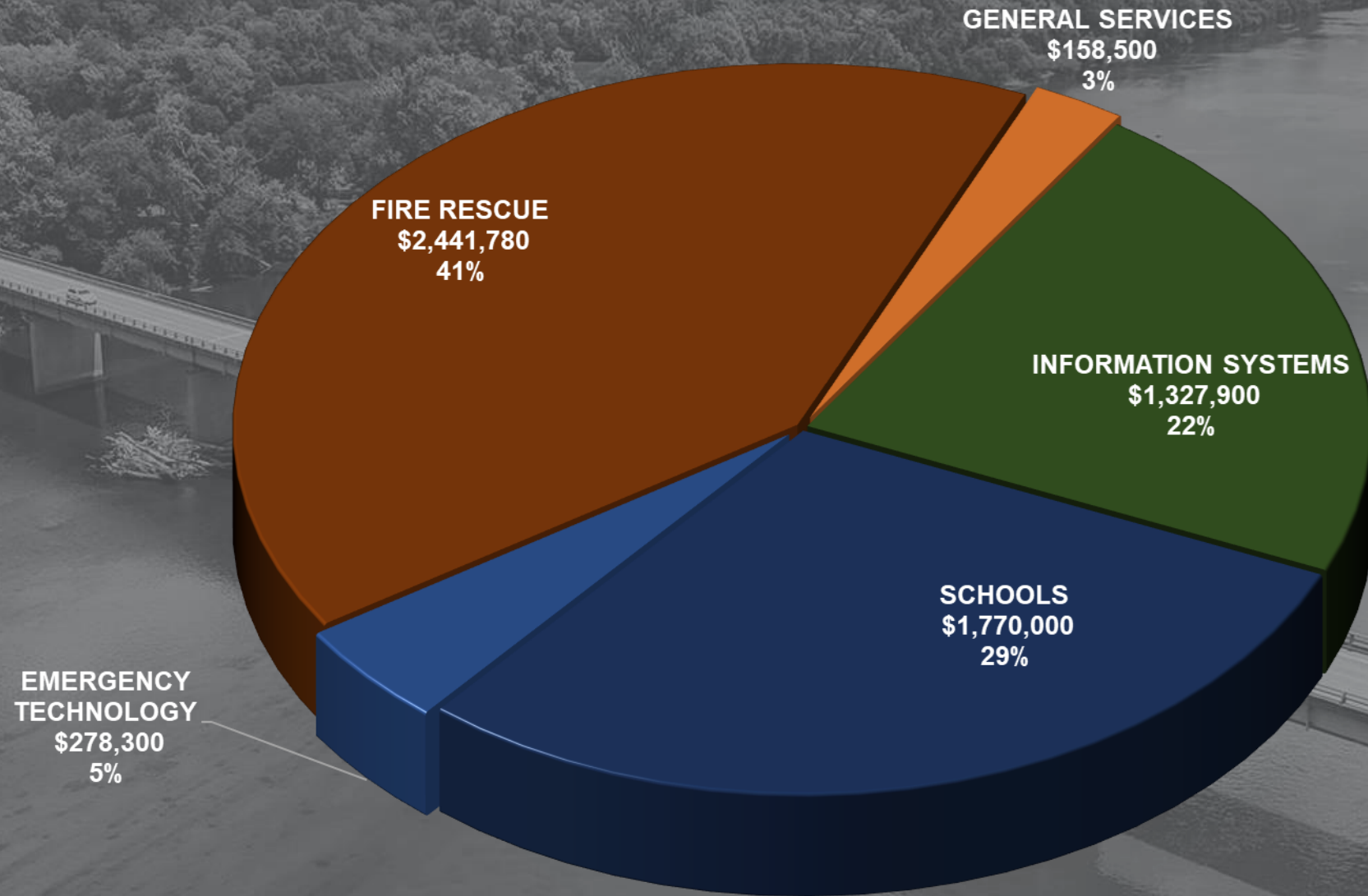
FY2026 Proposed Budget Over FY2025 Adopted Budget

Major Category	FY2025 ADOPTED	FY2026 PROPOSED	Variance \$	%
General Fund	\$ 59,945,650	\$ 65,683,929	\$ 5,738,279	9.6%
Special Revenue Funds	4,428,874	4,648,213	219,339	5.0%
Utilities Funds	20,503,548	26,521,870	6,018,322	29.4%
School Funds	43,497,804	45,767,414	2,269,610	5.2%
CIP Funds	7,760,698	5,976,480	(1,784,218)	-23.0%
TOTAL BUDGET	\$ 136,136,574	\$ 148,597,906	\$ 12,461,332	9.2%

Includes all sources of revenues

FY2026 Capital Improvement Plan

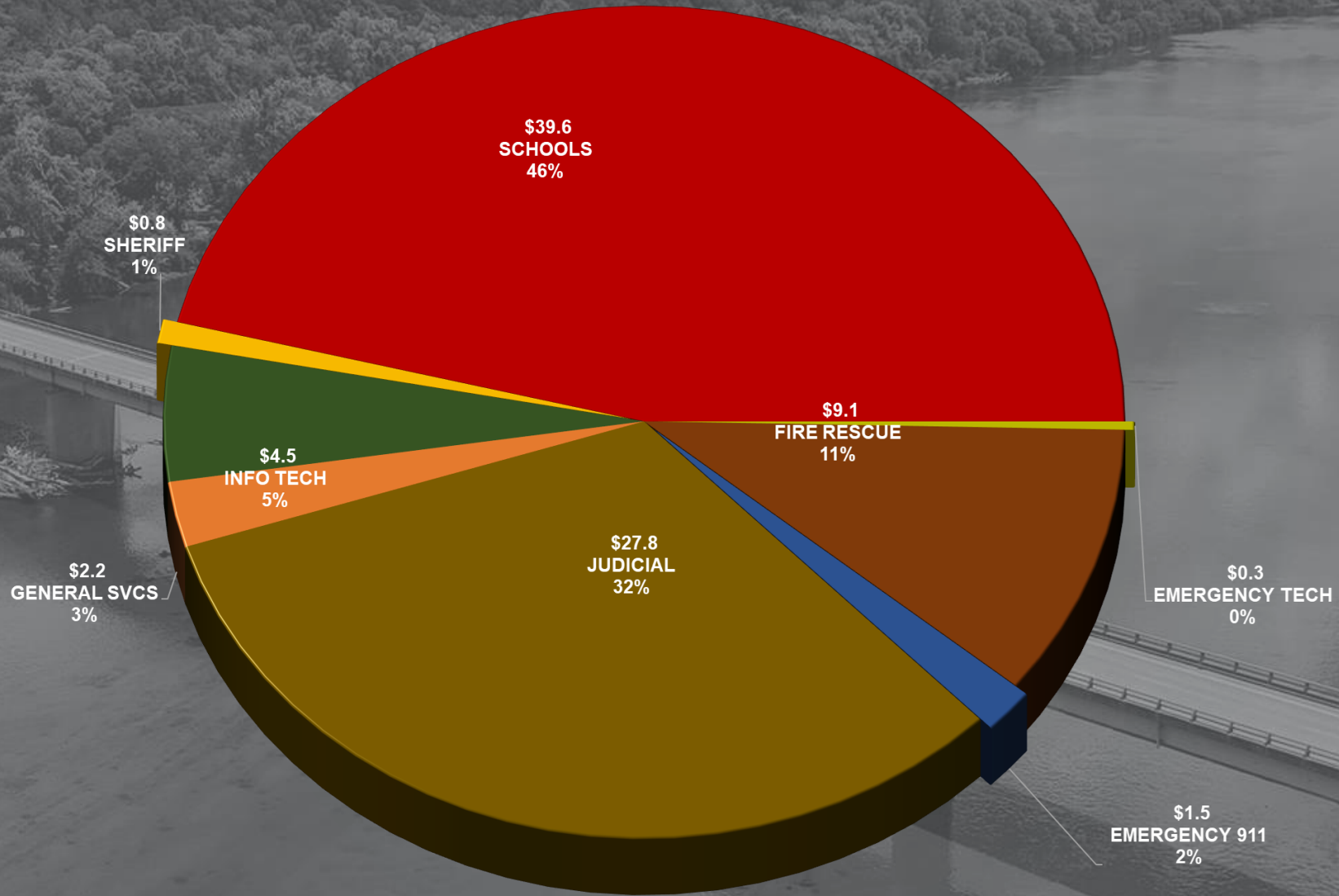
(FY2026 Proposed \$6.0 million)



Dollars in millions

FY2026 5-Year Capital Improvement Plan

(FY2026 Proposed \$6.0 million, FY2027 to FY2030 Requested \$79.7 million)



Dollars in millions

FY2026 Proposed Capital Improvement Plan (CIP) Projects

Emergency Technology

911 recording upgrade
and EOC dispatch wall
\$278,300

Schools

Goochland middle & high
school chiller
\$1,770,000

Fire Rescue

Cardiac & respiratory
equipment, modular
restroom & shower for
training center, brush truck
replacement, fire
engine/pumper
replacement, ambulance
replacement
\$2,441,780

Facilities

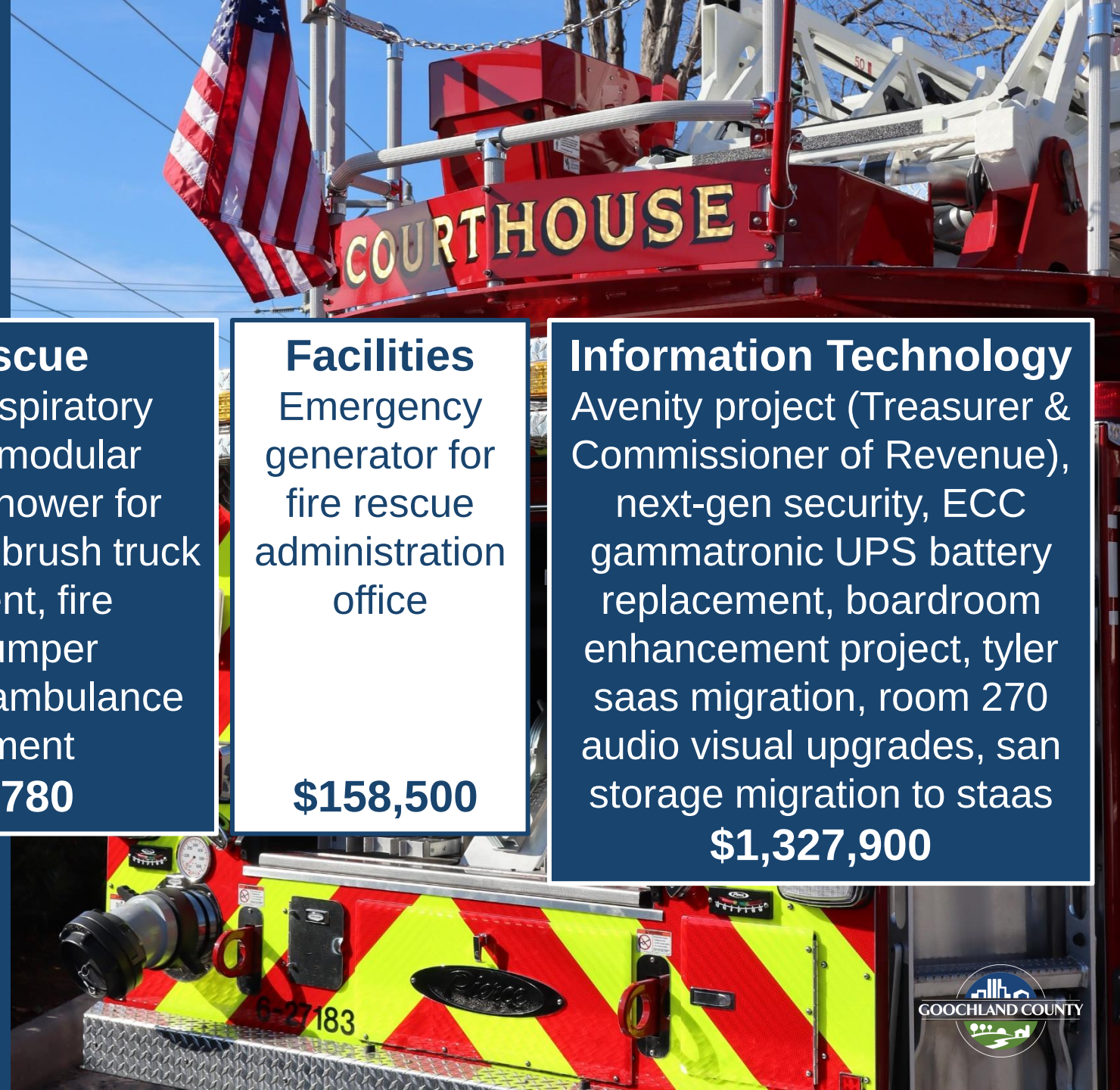
Emergency
generator for
fire rescue
administration
office

\$158,500

Information Technology

Avenity project (Treasurer &
Commissioner of Revenue),
next-gen security, ECC
gammatronic UPS battery
replacement, boardroom
enhancement project, tyler
saas migration, room 270
audio visual upgrades, san
storage migration to staas
\$1,327,900

Total CIP Projects
\$5,976,480





Summary of FY2026 Budget Accomplishments

- Includes 3% cost of living salary increases for *all* County & Schools employees
- Public safety remains a priority – 11 new full-time positions funded, CIP funding of \$2.4 million, continued larger growth than the remainder of the County
- Education remains a priority – 6% increase in local contribution (\$1.8 million), \$1.8 million in school CIP projects
- No increase in real estate tax rate, TCSD tax rate, or personal property tax rate

Budget Schedule

March 11, 2025:

BOS Joint Work Session
with School Board

March 24, 2025:

District 1, Byrd Elementary
School, 6:00 PM

March 27, 2025:

Districts 4 & 5, Residence
Inn at the Notch, 6:00 PM

March 31, 2025:

Districts 2 & 3, County
Administration Building,
6:00 PM

April 1, 2025:

Public Hearings on: Tax
Rate, TCSD Ad Valorem
Rate, and FY2026 Budget
and Related Items, starting
at 6:00 PM

April 15, 2025:

Budget Adoption, Time to
be determined

Community Updates

County-wide Transportation Improvement Projects

Wilkes Ridge Parkway



New Route 288

Interchange Study

Alleviate traffic and safety concerns at Route 288 / Broad Street Road intersection and along Route 288



Relocate Ashland Road Park-and-Ride

- Construction completion: (Tentative) Fall 2028

Ashland Rd/I-64 Divergent Diamond

- Engineering underway
- Construction completion: (Tentative) Summer 2029



Hockett Road Realignment

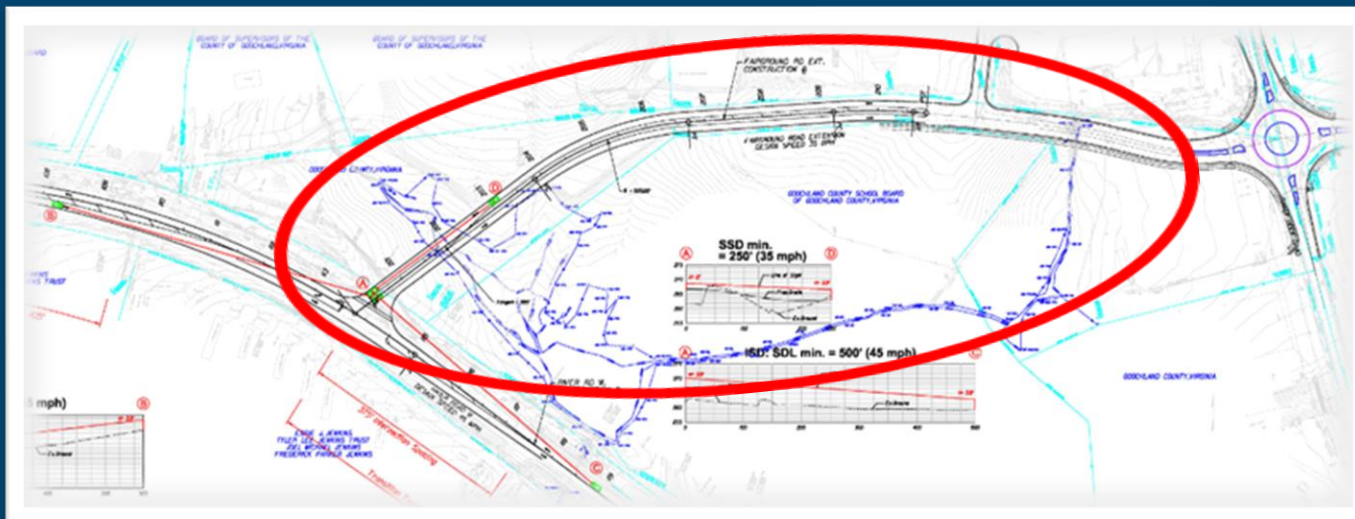
- Engineering underway
- Construction completion: (Tentative) December 2029

County-wide Transportation Improvement Projects



Oilville Road/I-64 Interchange Roundabout

- H.R. 8294: \$4.0 million allocation
- Alleviate traffic capacity and safety concerns at westbound ramps
- Construction completion:
(Tentative) February 2028



Fairground Road Extension

- Engineering underway
- Construction completion:
(Tentative) February 2028

Buy Gas Local – Help Fund Local Transportation Projects



Since 2020, Goochland County has realized a total of \$9.2 million through the Central Virginia Transportation Authority (CVTA), with the amount increasing year over year. These funds take the place of local tax dollars so they can be spent on other County priorities.

Utilities Projects



Force Main Replacement

- Completed in Fall 2024.

Huguenot Hills Water & Sewer Project

- Substantial completion of the new public infrastructure has been achieved.
- Construction of 12 individual grinder pump units began in Fall 2024.

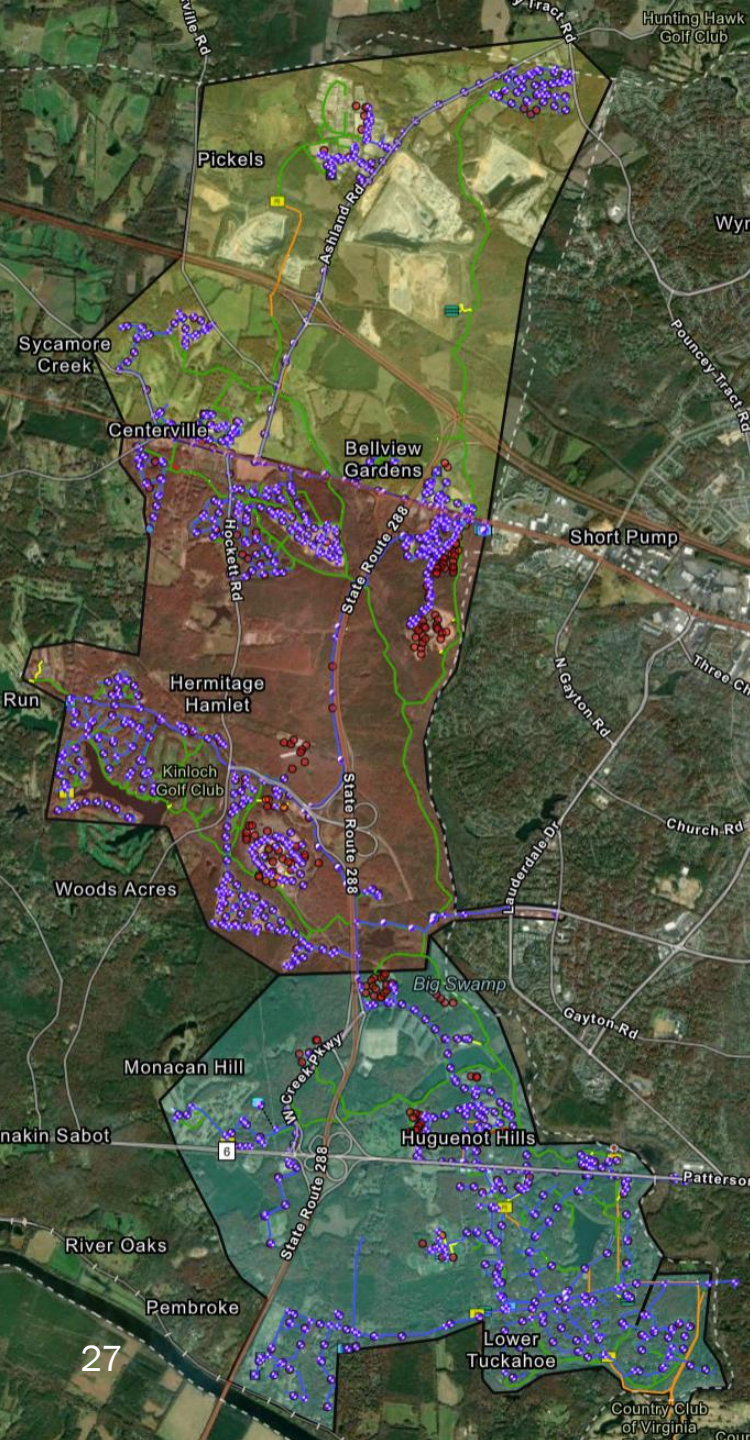


Public Utilities Master Plan

- Updates are made every 5 years.
- Expected Completion: Summer 2025

January 2025 Winter Storm Water Impacts

- Storm events in January 2025
 - Floodwater inundated Richmond's 1924 plant and led to closure of the City water system
 - Henrico shut off valves connected to Richmond's system
 - Henrico's system was considered isolated for more than 2 days after the City closure
 - After 2-1/2 days, Henrico's system was deemed compromised and Henrico declared a boil water advisory in a press conference just before 4pm
 - Goochland decided for public health precautions to issue a boil water advisory to Goochland customers, and created public information pieces:
 - A map of areas and citizens affected (eastern Goochland and not the Courthouse area customers, public customers and not Aqua customers or those on wells)
 - Webpage specific to the situation

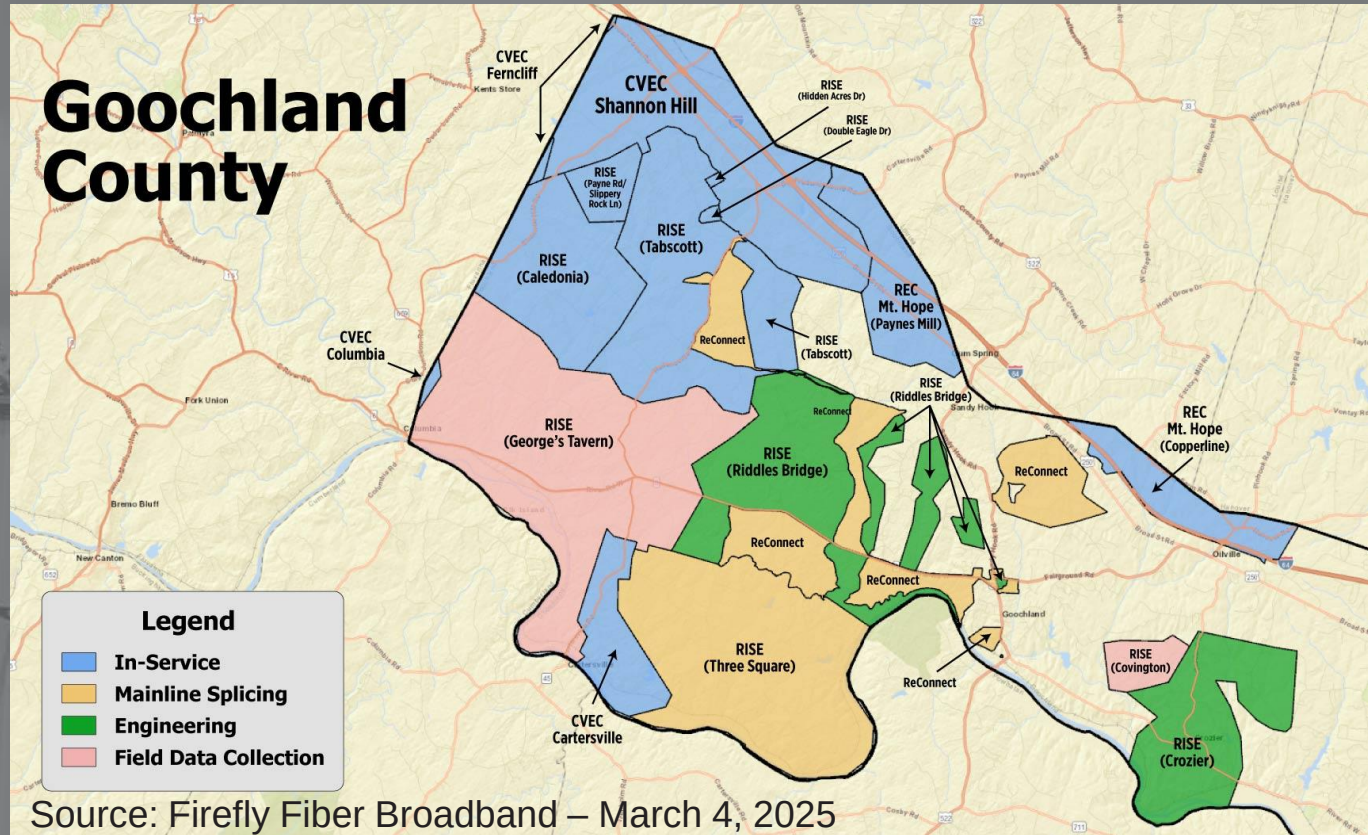


January 2025 Winter Storm Water Impacts

- Additional communication:
 - Email to HOA contacts
 - Email to restaurants and food service providers public water customers (Sheltering Arms, Tuckahoe Pines, and Hallmark youth facility)
 - An FAQ about the situation communicated by script for media, Goochland website, social media, CodeRED, Goochland Administration, DPU customer service associates and an outgoing phone message.
- Media interviews, bottled water distribution (over 850 cases) and provided tank fill-up
- Testing results and restoration of service
- Water service and pressure
- Fire hydrant inspections and service along River Road



Keeping Our Communities Connected



firefly
FIBER BROADBANDSM

Powered by CVEC

- Fiber service available to all on CVEC System
- Fiber service available in REC service area
- Dominion Energy completed middle-mile fiber construction, finishing splicing in RISE – VATI 2022 areas
- Goochland ReConnect area in “Service Drop Construction” - Connecting Now



- Built 28+ miles of fiber in Crozier area
- Service is available to over 372 locations



Keeping Our Communities Connected

VATI 2024 Grant
Approved in July 2024

Total passings: 981 passings
Total Miles of Fiber: 112 miles

* = VATI 2024 location

Connections expected to begin in early 2026

firefly
FIBER BROADBANDSM

Powered by CVEC



Actions Speak Louder



New Businesses

- Anew Medical
- Bandit's Ridge Winery
- Neuro Surgical Assoc
- YelloClub
- Richmond Gastroenterology
- Youthful Beginnings





Rockville Opportunity Corridor Improvements Underway!

To accommodate developing businesses and increased access for residents and visitors, roadway and infrastructure improvements are underway on Ashland Road – Route 623.

LEARN MORE
goochlandva.us/ROC



PROJECT PARTNERS

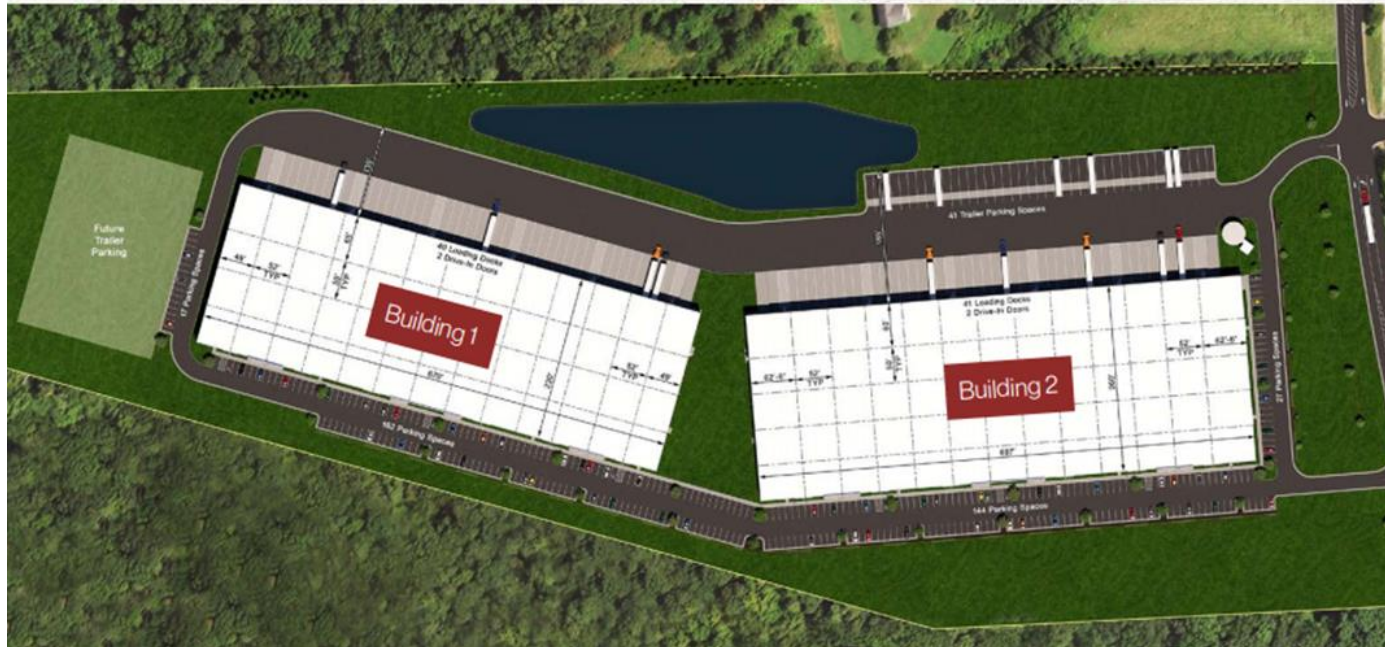
Goochland County ♦ Project Rocky ♦ AXIAL Rockville 64 ♦ Luck Stone
Gray Construction ♦ Kimley-Horn ♦ Allen Myers ♦ VDOT



New Industrial Buildings – Axial Rockville 64

Site Plan

Building 1 | $\pm 154,100$ SF
Building 2 | $\pm 181,220$ SF



Renderings



Project Rocky



- Multi-story e-commerce fulfillment center
- Operational in 2026
- 4-lane divergent diamond interchange (DDI) improvement for Ashland Rd. and Interstate 64
- Providing temporary interchange improvements until permanent DDI is constructed

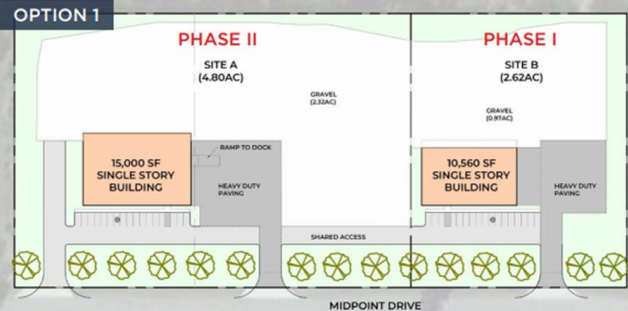
New Industrial Buildings

**SALE/
LEASE**

ZONED M-2

Midpoint Industrial Park
121 Midpoint Drive | Mineral, VA 23117

**COMMONWEALTH
COMMERCIAL**
Comprehensive Property Solutions



I-64 INDUSTRIAL PARK

1468 Pony Farm Road, Oilville, VA
Situated in Goochland/Hanover County



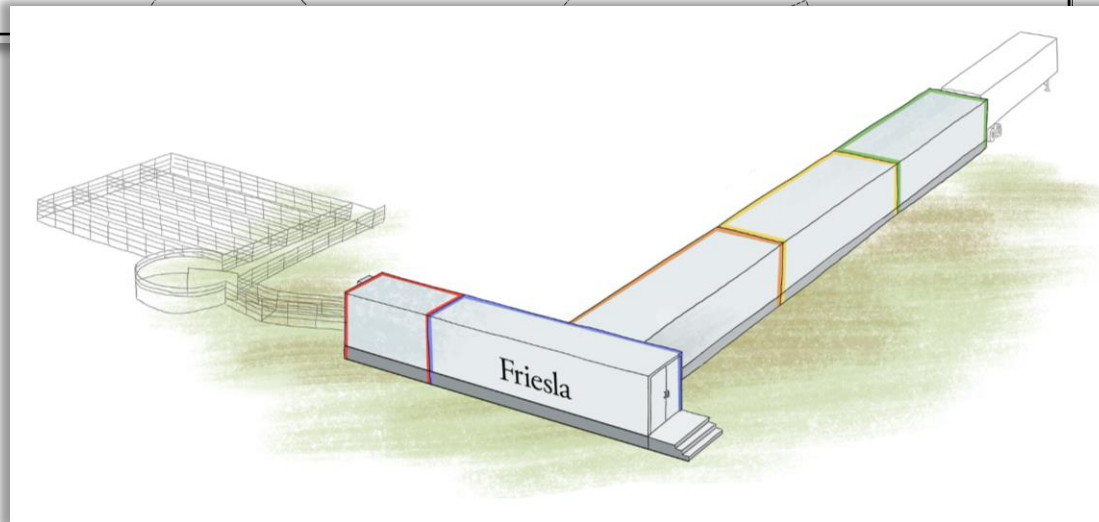
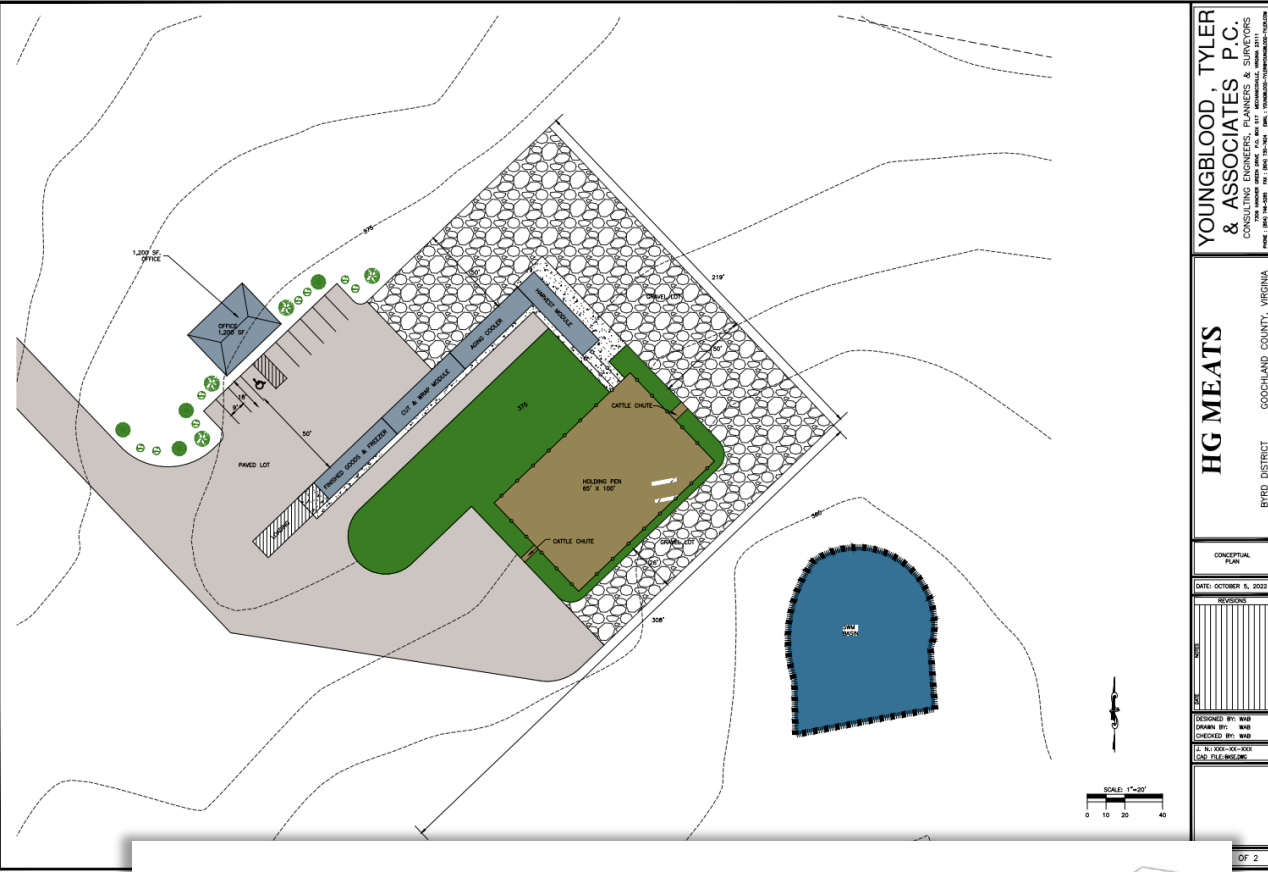
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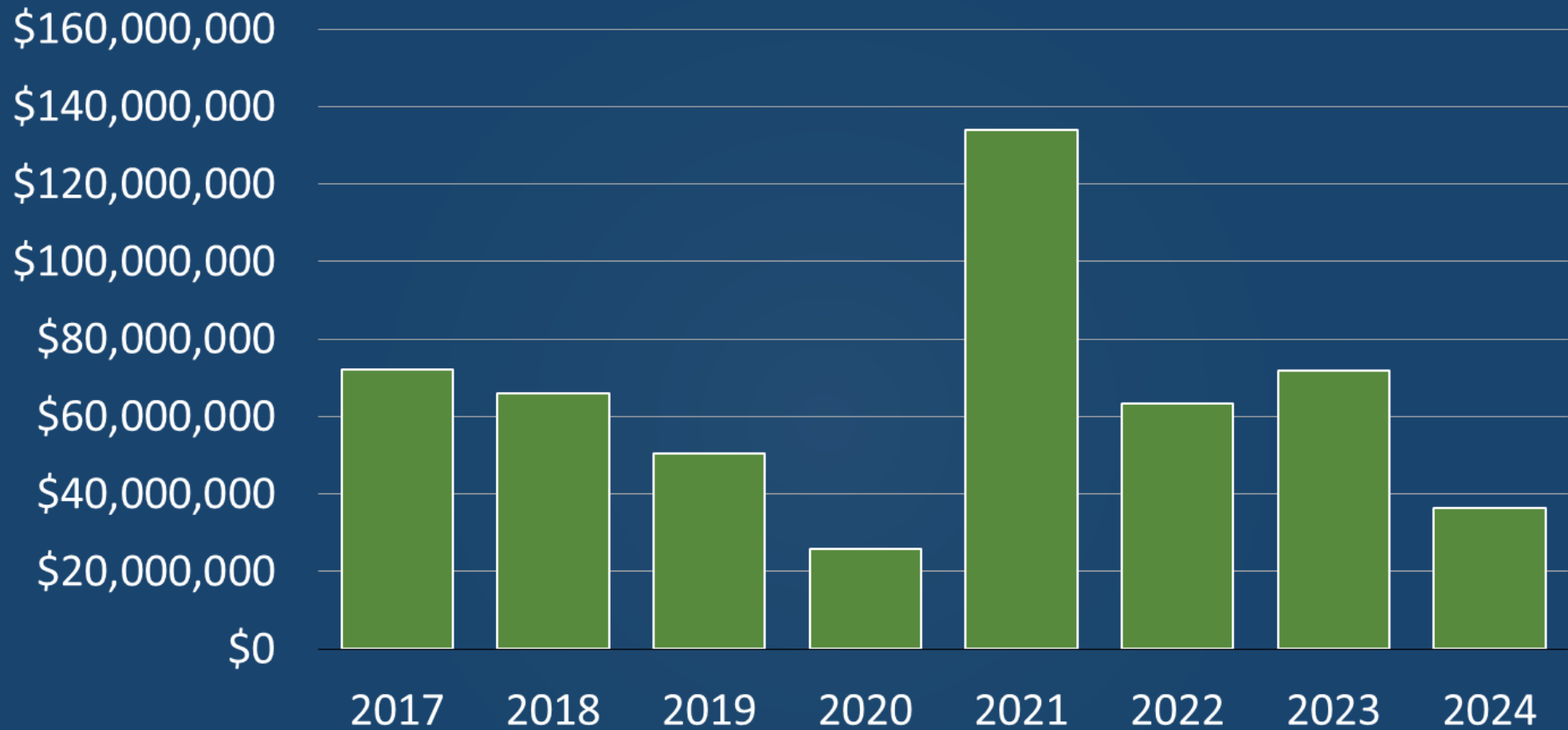
**COMMONWEALTH
COMMERCIAL**
Comprehensive Property Solutions

HG Meats Update

- HG Meats are a small local USDA regulated facility offering local farmers the opportunity and ability to provide the community of Goochland and surrounding counties farm to table meat consumption.
- HG Meats has received their site permits and is under construction aiming to open later this year.
- HG Meats will not be open for retail sales, processing only. They will be located off the Hadensville exit of I-64 on Old Fredericksburg Road across from Midpoint Industrial Park.



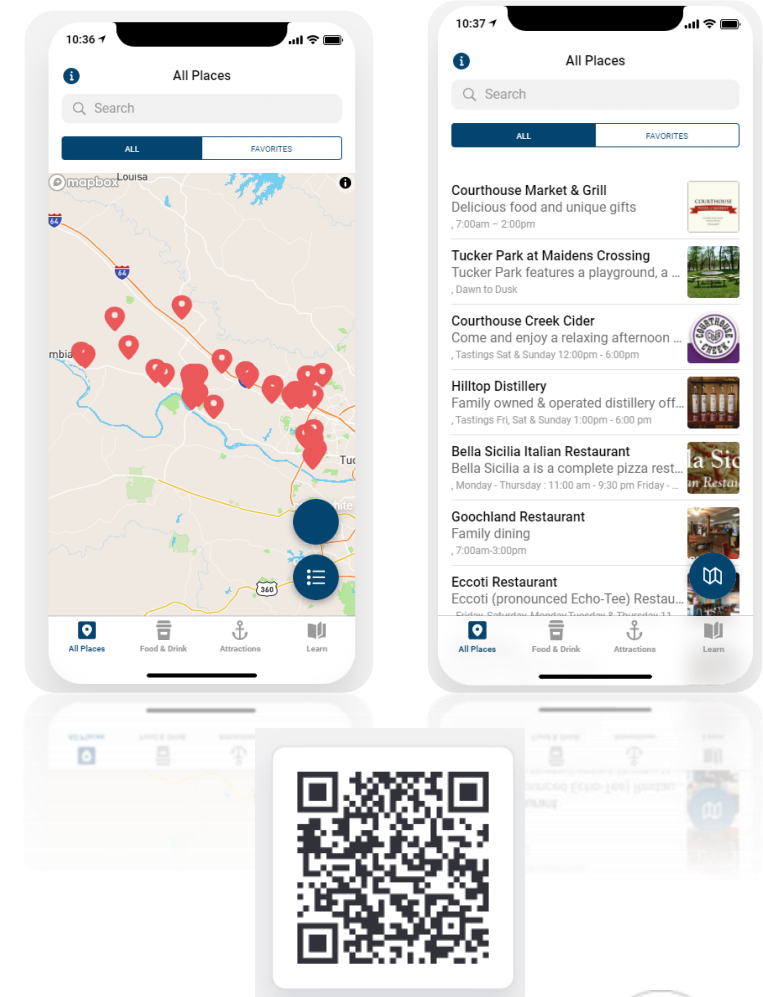
Capital Investment



*Based on New Commercial Construction Permit Values

Explore Goochland Tourism Website

Goochland's Guide to Food, Beverage, and Fun!



www.exploregoochland.com

Shop local and earn 5% cash back

Goochland County is proud to announce a brand new shop local app, Open Rewards, that supports our shoppers and our incredible local business community.

With Open Rewards, shoppers can earn 5% rewards on all of their purchases from local businesses in the program. Rewards can then be redeemed at any other businesses in the program. It's that easy.

How do I use Open Rewards?

1. Download the Open Rewards app
2. Create an account
3. Shop at businesses like you normally do
4. Upload your receipt (or link your credit card)
5. Earn rewards
6. Visit another business, make a purchase and then redeem your rewards



open
rewards

Earn cash back at your
favorite businesses



Goochland Business Appreciation Month

May 2025

May 6

2025 Business Appreciation
Month Resolution Adoption

May 8

Business Appreciation Event
at Kindred Spirit Brewing

May 16

Goochland Business Center
Open House

Let's Raise a Glass to Goochland Businesses!



Goochland County's Business Appreciation Event

Join us for an evening of networking and
business celebration at Kindred Spirit
Brewing.

Light refreshments will be provided

When: Thursday, May 8th from 5:00 to 7:00

Location: Kindred Spirit Brewing -
12830 W Creek Pkwy Unit J,
Richmond, VA 23238

NO RSVP NEEDED

www.GoochlandForBusiness.com





GOOCHLAND
DAY FOUNDATION

Goochland Day is the result of the dedicated effort of the Goochland Day Foundation and its volunteers, which Goochland County is proud to support.

Friday, May 16, 2025

Goochland Night (Concert Fundraiser); 5 – 10 p.m.

Saturday, May 17, 2025

Goochland Day Parade; 10 a.m.

Festival; 11 a.m. – 3 p.m.

www.goochlandday.com



Parks and Recreation Master Plan Update



- Public meetings were held on January 22 and March 18
- A statistically valid survey will be mailed to a select number of residents beginning in April
- Expected completion: Fall 2025

Upcoming Parks & Recreation Events/Programs



Saturday, April 19th
Hidden Rock Park | 10am

NIGHT ^{at} TUCKER

CC
PR
2025

Concert Series

Live Music & Food Trucks

4/25: Slate River Band

5/30: Exit 38

6/27: Permanent Vacation

7/25: The Eclectics

8/29: Dakota Kensy

9/26: Blairs West

1300 Maidens Road | 6:00-9:00 pm

Document Shredding & Household Hazardous Waste Collection

Saturday, June 7, 2025

9:00 AM – 1:00 PM

Goochland Fairground Property

*Must show proof of Goochland County Residency!



Document Shredding

- Secure document shredding is available for up to five bankers boxes (no larger than 12" x 24") per person.
- Paper clips and staples do not have to be removed, but plastic binding must be removed.

Household Hazardous Waste Collection

- Acceptable items include:
 - Fluorescent tubes and bulbs (CFLs)
 - Solvents, degreasers, and cleaners
 - Flammable liquids
 - Pesticides and herbicides
 - Aerosols
 - Art and hobby supplies
 - Photographic chemicals;
 - Pool and spa chemicals, thermometers and other mercury containing devices.
- While supplies last, Limited disposal quantities available.

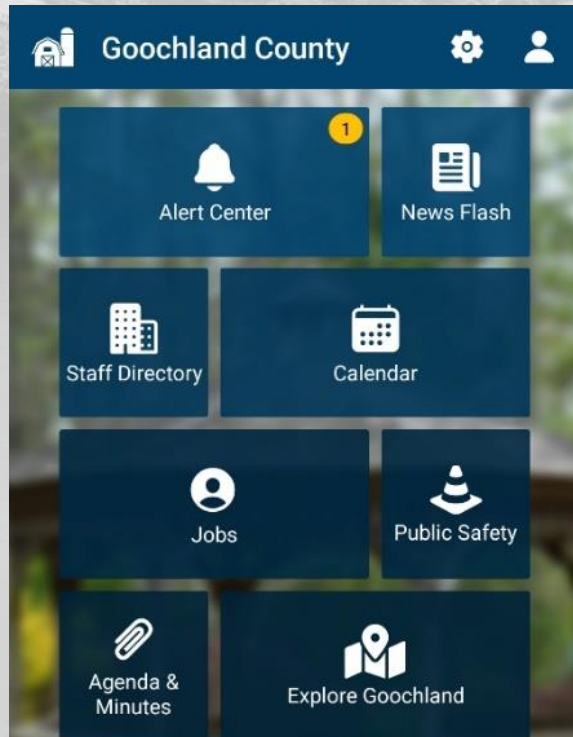
How YOU Can Serve/Get Involved



- Provide Feedback
- Submit interest in serving as Board Appointee to Board or Commission
- Offer to volunteer through departments of interest
- Serve a not-for-profit organization as a volunteer and/or Board member
- Come to meetings & Town Hall events – Be Engaged
- Participate in County sponsored or offered programming
- Donate time, expertise, or financial resources
- Vote
- Run for Public Office

Ways to Stay Connected

Download the Goochland County App



GOOCHLAND AT A GLANCE

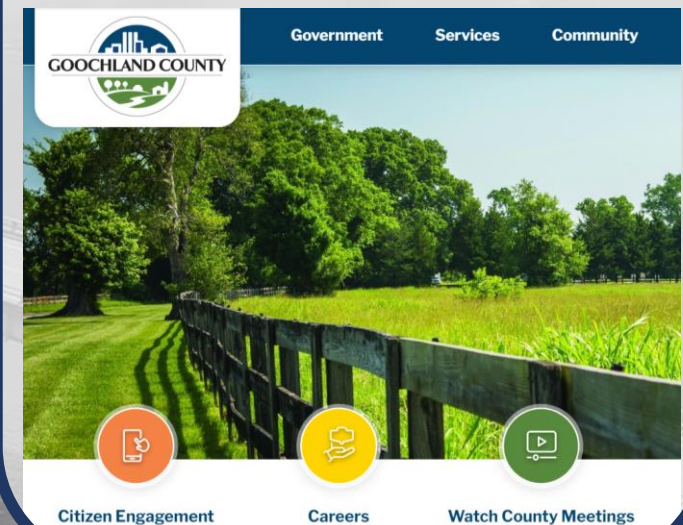


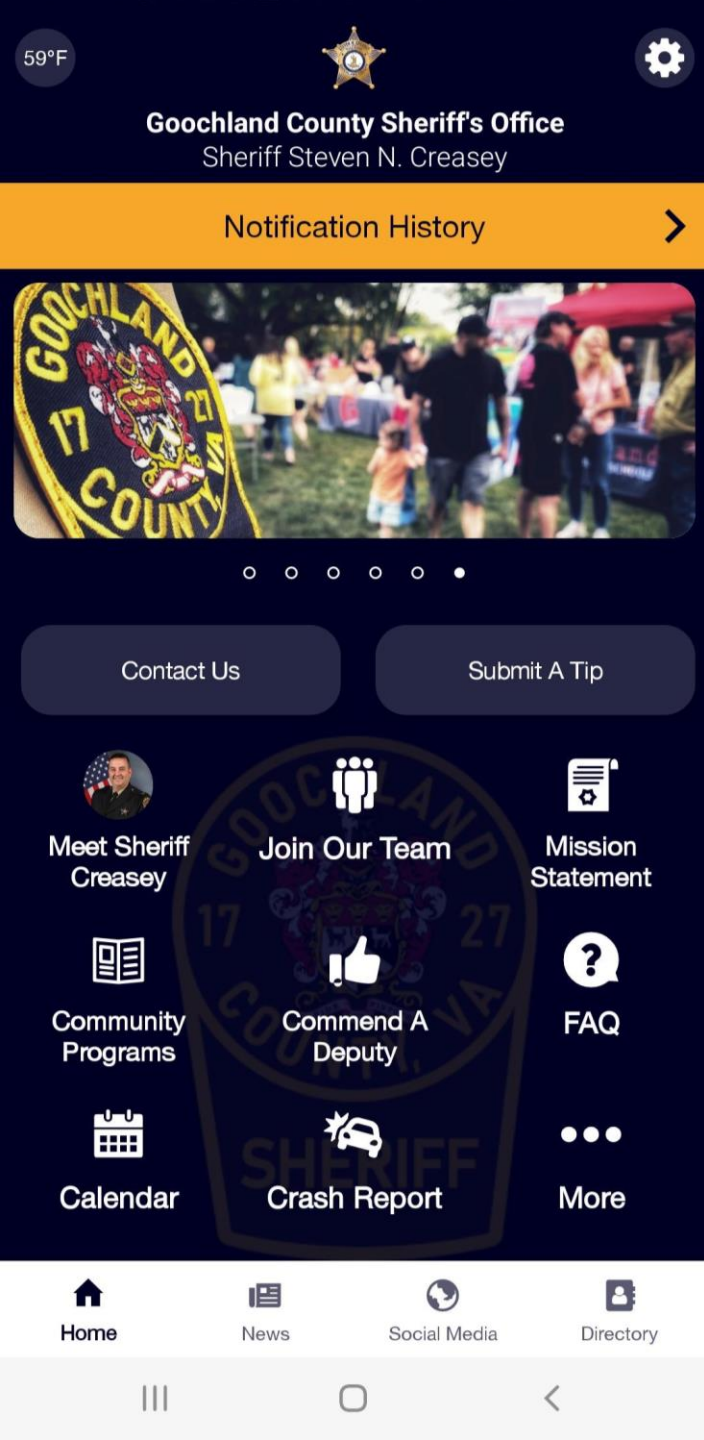
YOUR EMAIL

SUBSCRIBE

**Weekly updates
sent directly to
your inbox**

Sign up for alerts and notifications through the County website





Goochland County Sheriff's Office

App for Android & iPhone



Goochland County Fire-Rescue & Emergency Services



<https://goochlandfire-rescue.org/>

 **CodeRED™**

Emergency Alerts



Station 8 Update

Currently in the design development stage

Expected Timeline:

Bid reviews and award: Fall 2025





Goochland County Department of Fire-Rescue and Emergency Services Recognized for Excellence in Virginia Fire Services

On February 21, 2025, Governor Glenn Youngkin announced the recipients of the 2024 Governor’s Fire Service Awards. These awards are intended to recognize those who demonstrate excellence, dedication, and leadership in the fire service field.



Goochland County Department of Fire-Rescue and Emergency Services was recognized for Excellence in Virginia Fire Services for its new live fire structure located at the Henley Fire-Training Center.

Goochland County Animal Shelter and Adoption Center



Adoption Center Hours

Tuesday: 10 a.m. – 4 p.m.

Wednesday: 10 a.m. – 4 p.m.

Thursday: 10 a.m. – 7 p.m.

Friday: 10 a.m. – 4 p.m.

Saturday: 10 a.m. – 2 p.m.

Calls for Service: 2,369 Adoptions: 574 Save Rate: 96.6%



Vincent Van Gato

Male | 2 years old
Friendly, Neutered,
Housetrained

Mr. Clover

Male | 1 year old
Friendly, Neutered,
Housetrained



Citizen Engagement



Social Media



Board of Supervisors Meetings

First Tuesday of the month

Times are set and publicized at least 7 days prior



www.goochlandva.us/ | 804-556-5800



Questions After Schools Presentation



School Board Adopted Budget FY2026

Town Halls

Michael T. Cromartie, Ed.D.
Superintendent



Core Values

Excellence

Creativity

Courage

Honor

Optimism



Core Goals



To maximize each student's academic potential



To maximize resources for instruction



To improve the climate of our organization



Vision



To inspire the next generation
to make a positive impact

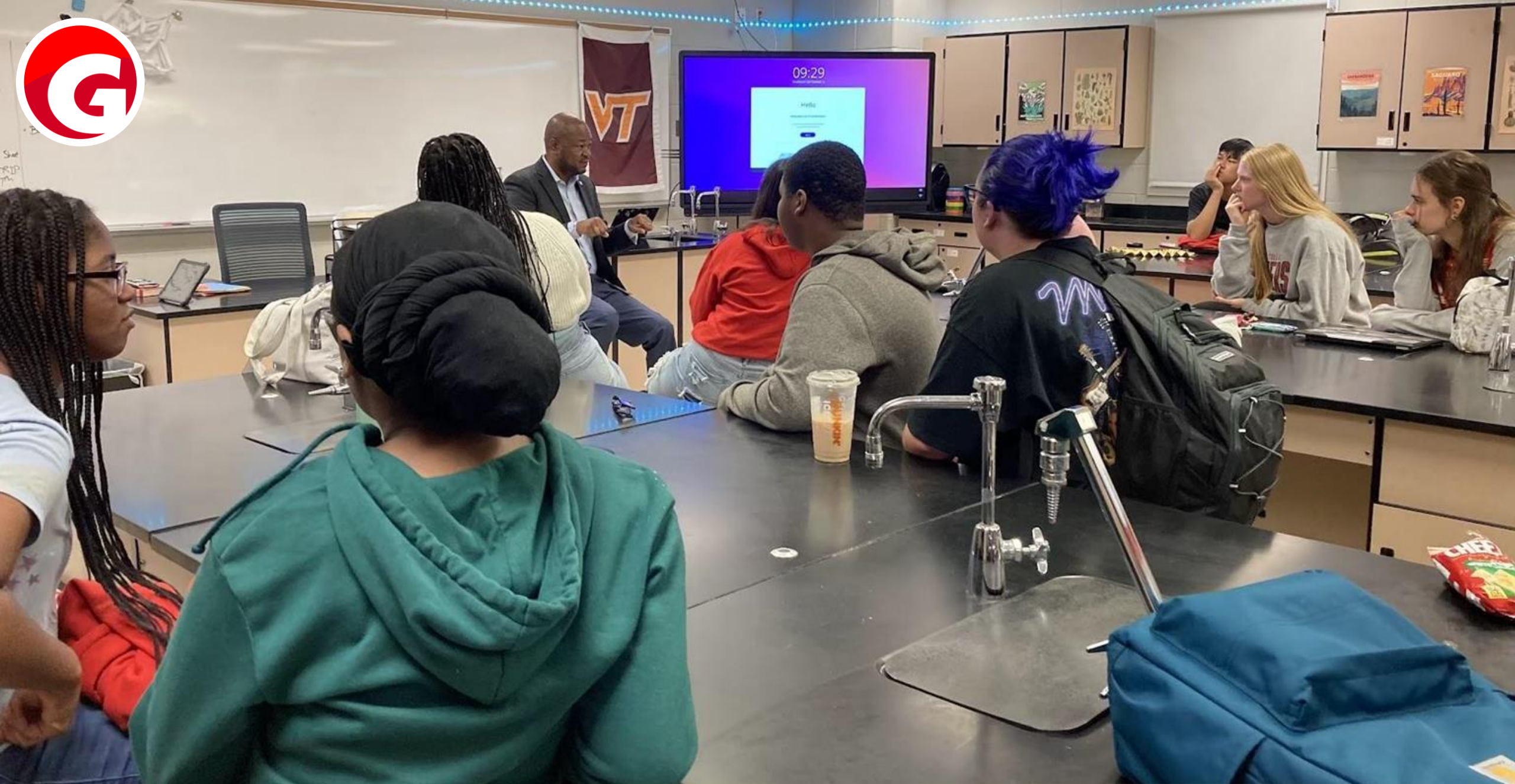


Mission



Maximizing the potential of
every learner



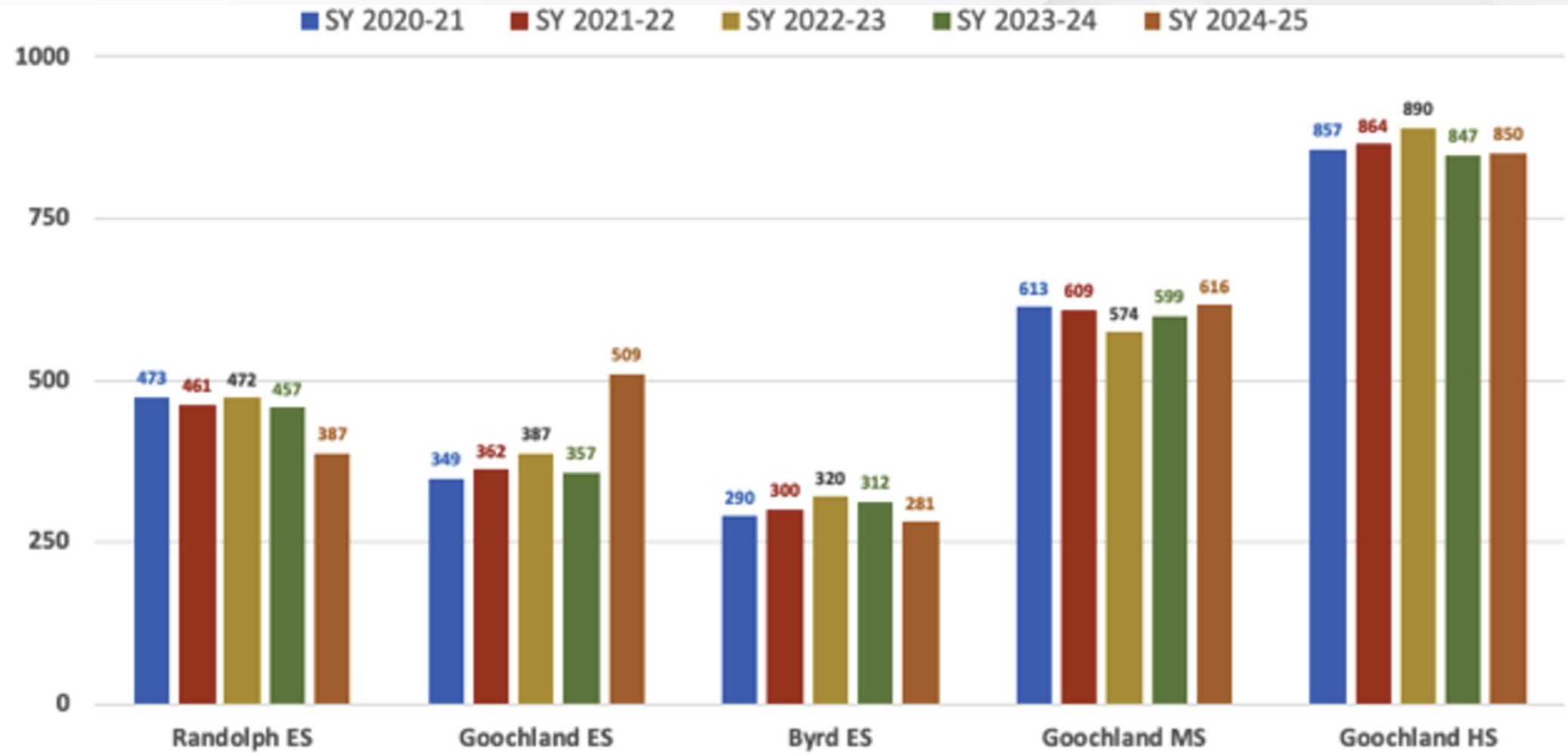


Decisions are made in the best interests of our students!

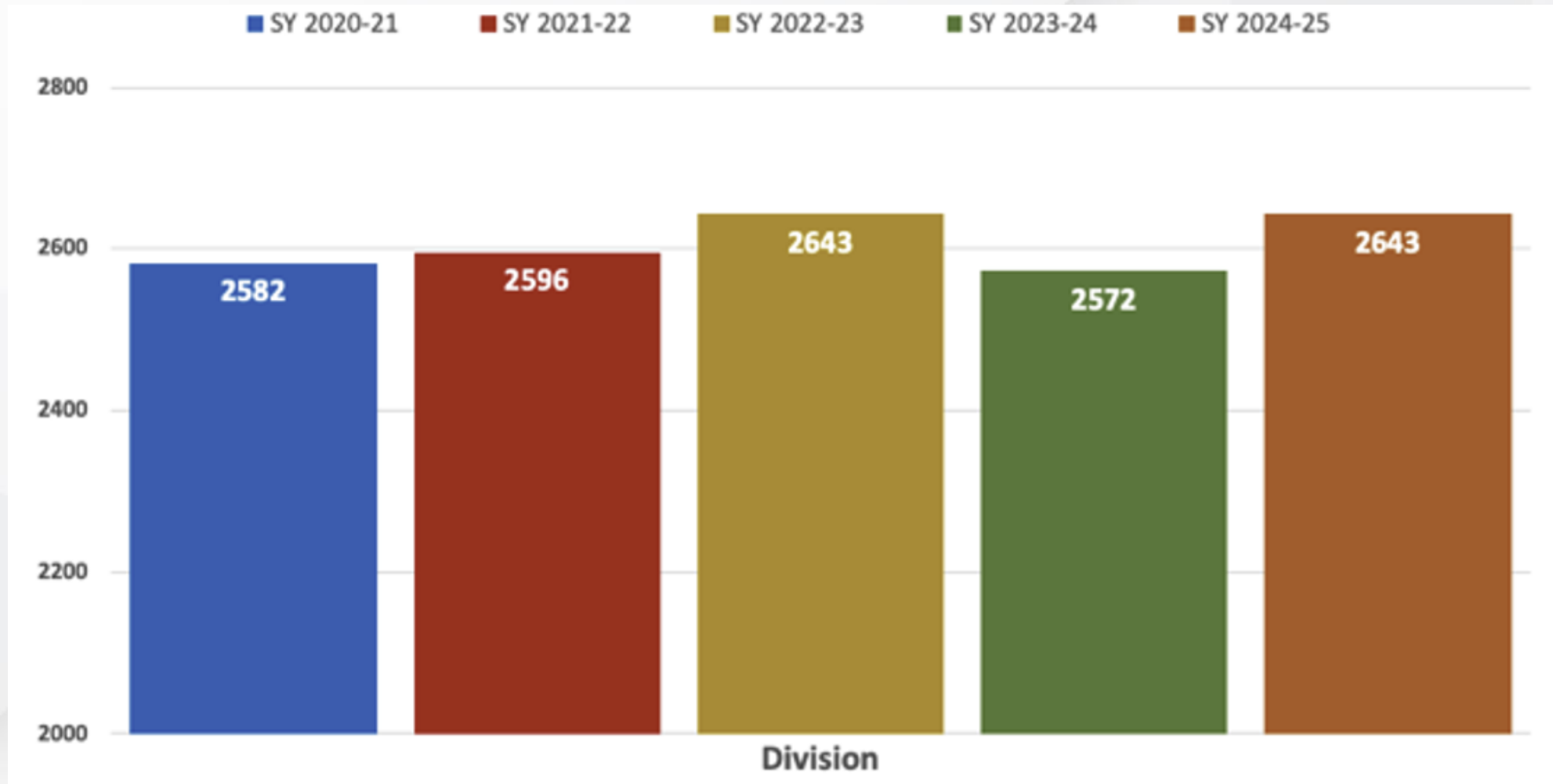
Enrollment



9/30 Enrollment



9/30 Enrollment





Successes

Apple **Distinguished Schools**

Apple Distinguished Schools are centers of leadership and educational excellence that demonstrate Apple's vision for learning with technology — and we believe they are some of the most innovative schools in the world.



Inspire

Lead, learn, and thrive in our dynamic world.



Imagine

Empower learners to discover new possibilities.



Impact

Commit to leaving the world better than you found it.

457 ADS in the US

(Context 115,171 K12 schools in the US)

979 K-12 ADS world-wide!

GCPS is one of **18** Apple Distinguished Districts





Goochland County Public Schools Rankings

Niche ranks nearly 100,000 schools and districts based on statistics and millions of opinions from students and parents.

Goochland County Public Schools

#1 in Best School Districts in Richmond Area



Best School Districts in
Virginia

#12 of 130



Nationally Recognized



Special Olympics
**Unified Champion
Schools®**



CONGRATS!

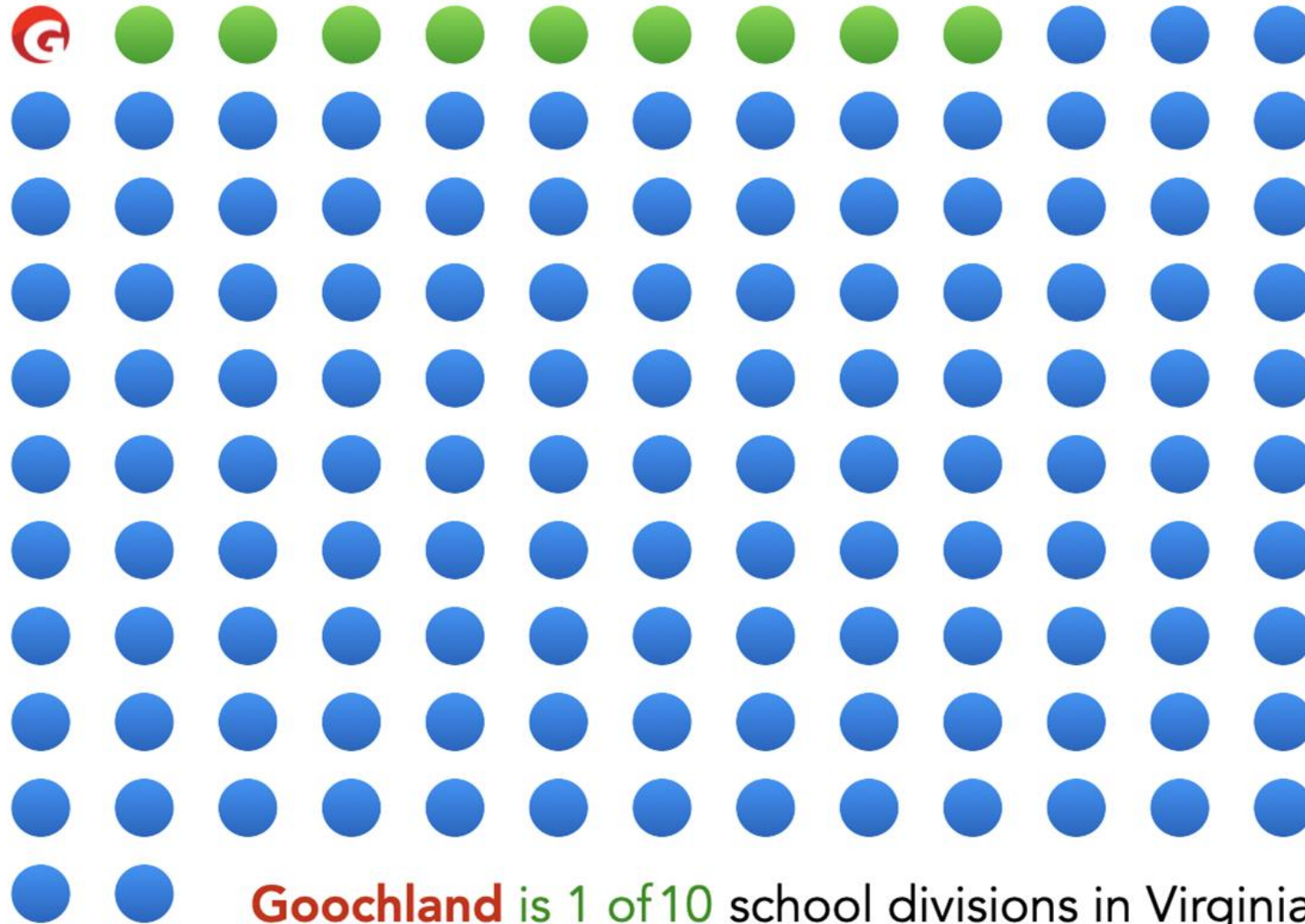


GOVERNMENT FINANCE
OFFICERS ASSOCIATION

*Distinguished Budget
Presentation Award*



Accreditation



Goochland is 1 of 10 school divisions in Virginia with 100% of our schools fully accredited for more than ten consecutive years.



SOL Results

Student Achievement



SOL Test Results

Core Academic Area	2024 Pass Rate	Regional Rank (out of 10)	State Rank (out of 131)
Reading/English	82%	1st	14th
Math	83%	2nd	8th



Student Achievement

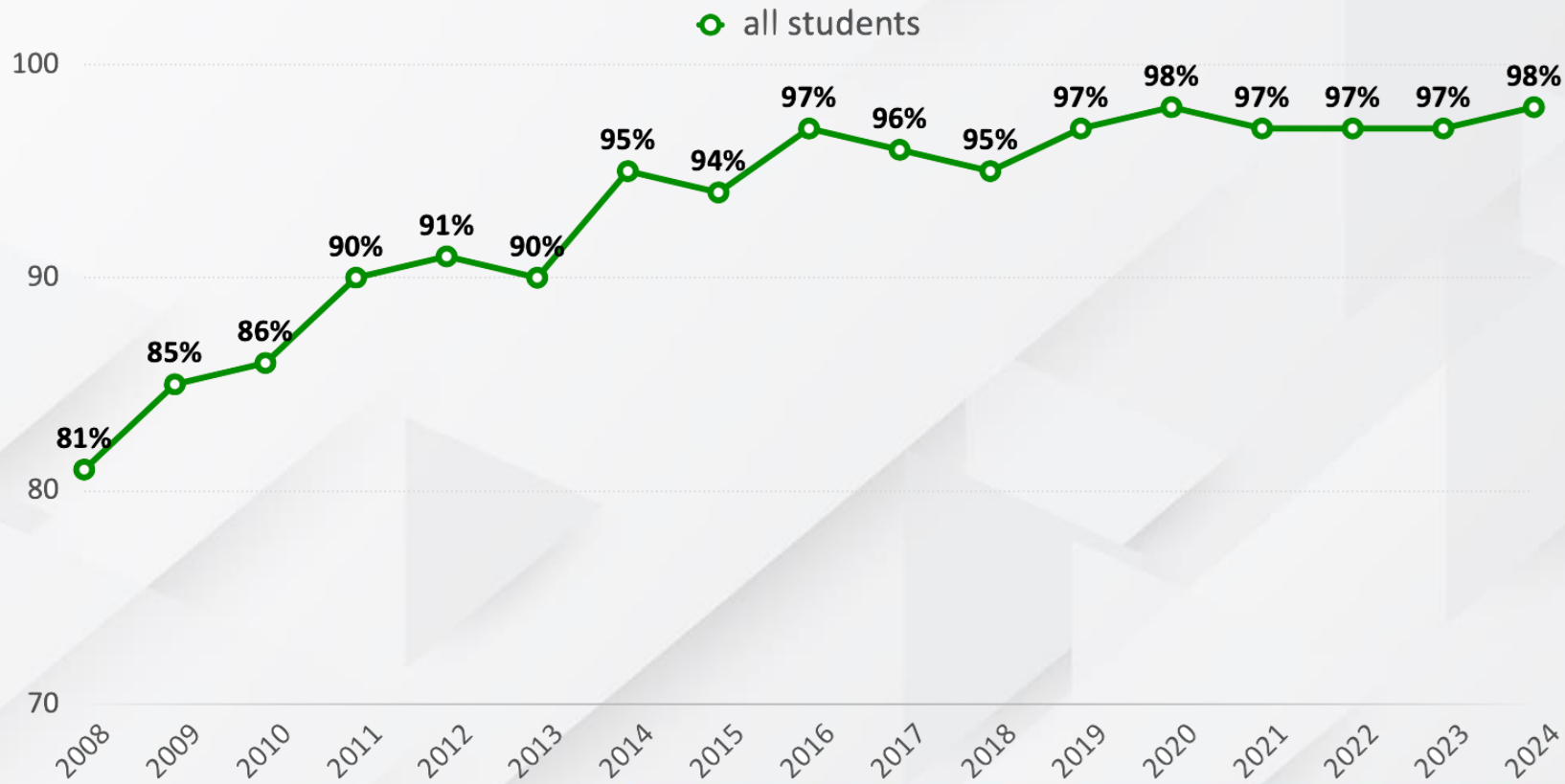
Value

Core Academic Area	SOL Pass Rate State Rank (out of 131)	Per Pupil Funding State Rank (out of 131)
Reading/English	14th	72nd
Math	8th	72nd



Graduation Rate

Goochland High School On-Time Graduation Rate (OGR)



NON FICTION



Identified Needs For FY 2026



- Strategic Goal Area 1: To maximize each student's potential in preparation for a successful life
 - All students will experience high levels of growth, engagement and personalization
 - All students will graduate prepared for their future life goals



Summary of Additional Investments



ALL FUNDS	FTE	AMOUNT
Personnel Changes (Internal transfer to create GES Asst. Principal, increase ESL teacher to 1.0 FTE, increase EMT instructor to .5 FTE)	0.5	\$73,686
Additional SPED expenses		\$14,500
Textbook adoptions (History & Social Studies - new standards))		\$99,910
Additional classroom investments (supplies, software, CTE)		\$37,315
Classroom Expenses (carryover federal grant funding)		\$106,958
Add'l cost: Advanced Programs (ACA, MLWGS)		\$78,225
Reduced Expenses due to no ACA tuition (matches revenue loss)		-\$315,170
TOTAL	0.5	\$95,424





- Strategic Goal 2: To create an engaging and responsive experience where everyone feels informed, included, valued, and empowered
 - Employ a diverse, dynamic, and expert workforce
 - Support the social and emotional needs of both students and staff
 - Engage our community in the ongoing work of our school division



Competitive Compensation & Benefits *(Salary Improvement)*



3% Cost of Living
Adjustment for ALL
Employees*

*Employees with a summative evaluation of Needs Improvement or Unsatisfactory will remain at their current scale placement (Policy GA-R). Staff at the top of the scale (above Step 30) will receive less than 3%.



Summary of Additional Investments



ALL FUNDS (excluding Cafeteria Fund)	AMOUNT
3% Salary increase for all staff	\$995,839
Salary/position changes since the FY 2025 budget was adopted	-244,273
Impact of known retirements	-\$87,250
Additional instructional stipends	\$46,239
Other staff costs - training, admin intern stipends, market equity pool	\$2,979
TOTAL	\$713,534



Facilities, Resources, & Technology



- Strategic Goal 3: To enhance and support the instructional and learning needs of all students and staff.
 - All environments are inviting, inclusive, equitable, and sustainable
 - Provide students, staff, and visitors a safe environment at all times
 - Students & staff will use appropriate technology and network services
 - All resources are allocated with transparency, equity, efficiency, and compliance



Summary of Additional Investments



ALL FUNDS	AMOUNT
Higher utility costs	\$10,350
Facilities/Transp - inflation adjustments and needed projects	\$68,320
Capital Projects and vehicle replacements moved from CIP	\$247,718
Technology/Admin - inflation adjustments and needed services	\$74,657
Restore FY 2025 technology contracts funded in FY 2024 as part of teacher market adjustment	\$270,000
Cafeteria - inflation adjustments and staff increases	\$75,536
TOTAL	\$746,581





Strategic Abandonment

Strategic Abandonment Savings



ALL FUNDS	AMOUNT
Reduce technology software/subscription/repair costs	-\$61,283
Reduce administrative services - public relations, printing, licensure, board meeting platform	-\$39,090
Maintenance leases/grounds contract	-\$25,330
Heating and Diesel fuel savings	-\$102,000
Cafeteria Paper Supplies	-\$19,350
Remove Unused Stipends	-\$24,121
Textbook/Classroom Expenses	-\$126,270
Indirect costs/contingency from federal grants	-\$265,114
TOTAL	-\$662,558





Summary

Total Additional Investments



	FTE	AMOUNT
Goal 1 Instruction & Lifelong Learning	0.5	\$95,424
Goal 2 Inclusive & Engaging Culture		\$713,534
Goal 3 Facilities, Resources, & Technology		\$746,581
Strategic Abandonment Savings		-\$662,558
Total additional investments	0.5	\$892,981

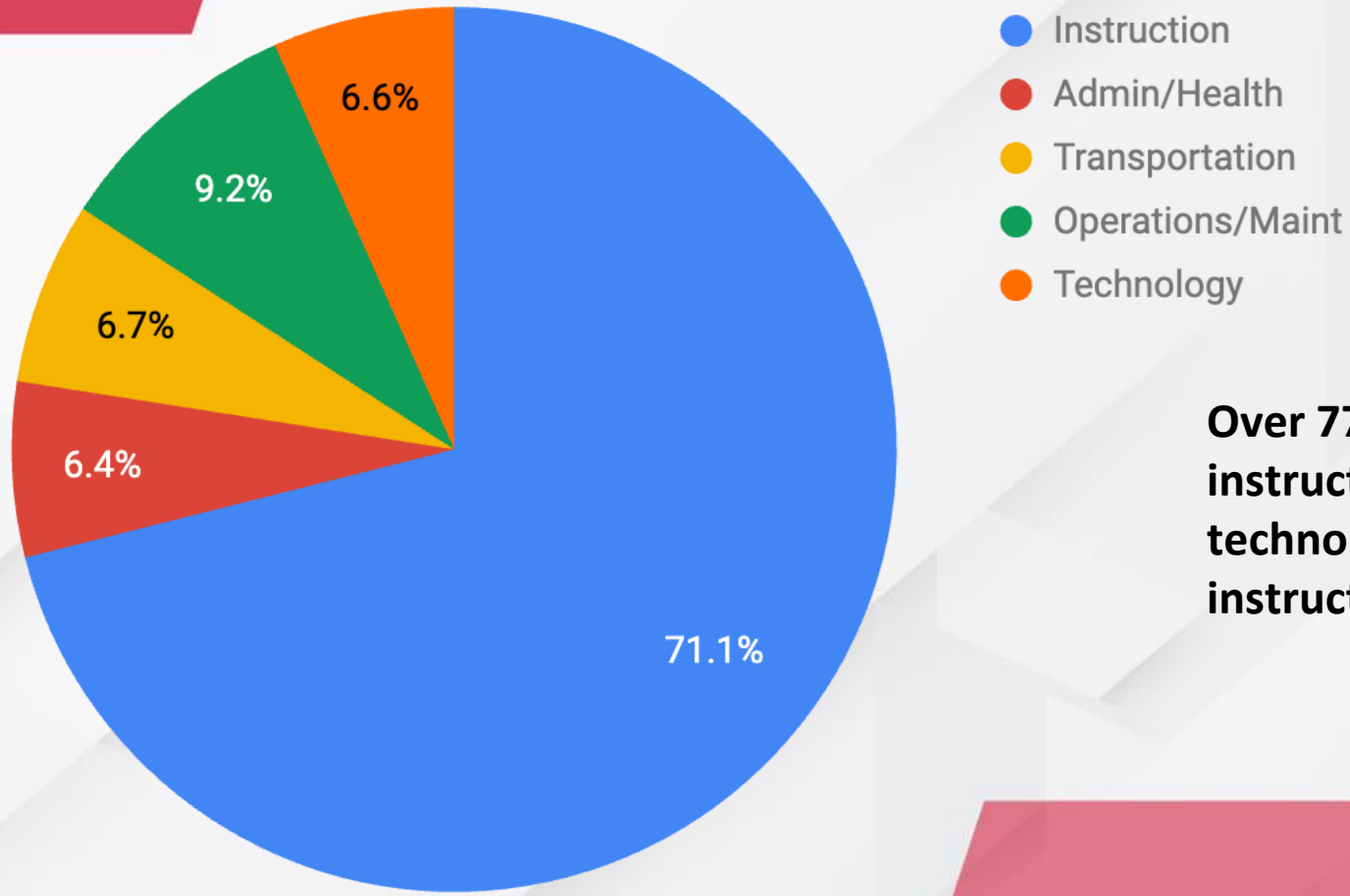
2% increase over last year's total budgeted investments.

New total investments: \$45,467,414



Proposed GCPS FY26 Budget Investments

(By State Category)



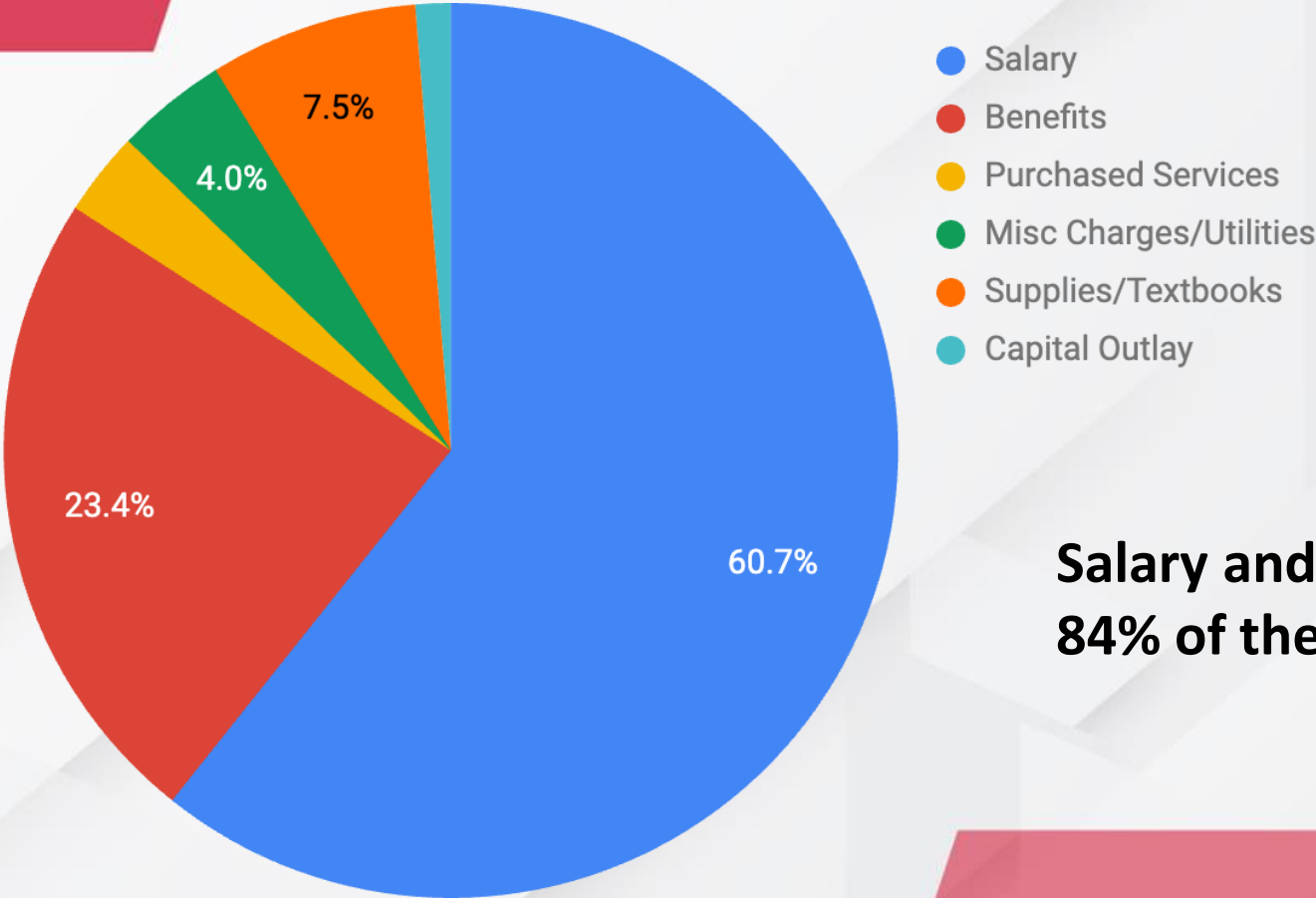
- Instruction
- Admin/Health
- Transportation
- Operations/Maint
- Technology

**Over 77% dedicated to
instruction and
technology to support
instructional goals**



Proposed GCPS FY26 Budget Investments

(By Type of Expense)



**Salary and Benefits are
84% of the total budget**



A photograph of two young women in a library setting. The woman on the left has long blonde hair and wears glasses and a yellow t-shirt with a graphic. She is operating a 3D scanner mounted on a stand, which is positioned over a book. The woman on the right has long brown hair and is wearing a grey sweatshirt, looking at the scanner. The background shows library shelves filled with books. A semi-transparent red banner is at the bottom of the image, containing the text 'Funding Sources FY 2026'.

Funding Sources FY 2026

State/Federal Revenue (25-26 Assumptions)



- Projected ADM of **2,520** - Average Daily Membership drives state funding
- State funding reflects Dec. 2024 Governor's Budget; it does not include any House or Senate proposed budget changes
- Federal funding - same as October 2024 awards plus anticipated carry-over of \$124,000 (regular Title and IDEA funds)

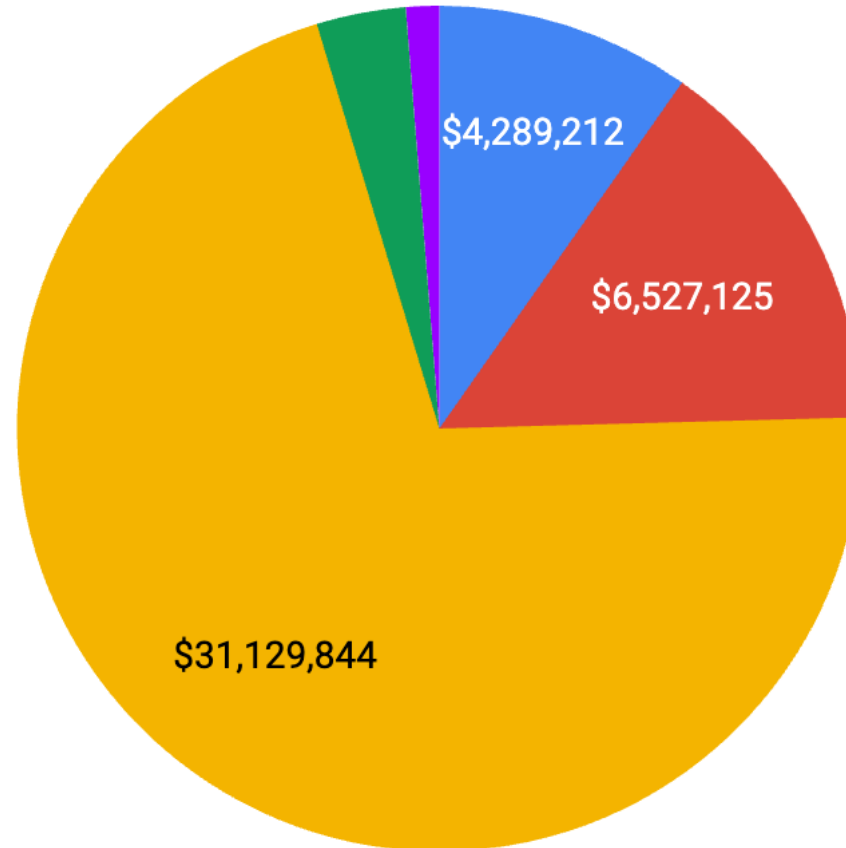
Source (no cafeteria funding)	FY 2025 Appropriated ADM 2480	FY 2026 Budgeted ADM 2520	% Increase (FY25 appropriated to FY26 budgeted)
Sales Tax* (<u>97.5% of state projection</u>)	\$4,053,716	\$4,289,212	5.8%
All other State Aid	\$6,562,440	\$6,548,720	-0.2%
Federal Aid	\$1,682,067	\$1,502,968	-10.6%



2025-2026 Projected Revenue



FY 2026 Operating Revenue Budget



- State Sales Tax (9.7%)
- State Grants (14.8%)
- County Transfer (70.7%)
- Federal Grants (3.4%)
- Other local (tuition/rent, 1.3%)

County transfer recommended increase of \$1.384 million over FY 2025 amount



Additional Revenue Matches Additional Expenses



	Amount
Total Additional Investments	\$892,981
Paid with these revenue sources:	
Additional County Transfer funding	1,384,146
Additional State funding	222,638
Less Local funding	-590,890
Less Federal revenue	-179,099
Additional Cafeteria funding (all sources)	56,186
Total Additional Revenue	\$892,981
The total School budget grew by 2.0%	





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Thank you!



Thank you for attending the 2025
Spring Joint Town Hall Meeting.

Questions?

Meeting
Survey

