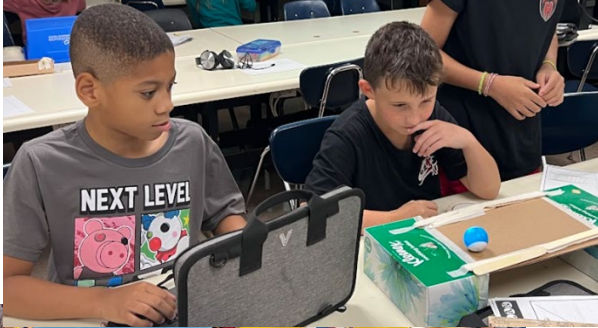


PAGE COUNTY PUBLIC SCHOOLS

FY24 Budget Presentation

Board of Supervisors Work Session
Monday, March 27, 2023

OUR MOST IMPORTANT WHY



PAGE COUNTY PUBLIC SCHOOLS



FY24 Budget Challenges

1. Lack of an approved state budget for FY24 at this point

- a. Created a great deal of uncertainty and unknowns
- b. Created the inability to provide specific budget numbers

2. Compensation Changes at the State Level

- a. Potentially not receiving credit for anything above a 5% raise in FY23
- b. Not sure how much of this the state will pay for, ultimately lessening the local requirement

3. Budget delays create potential contract delays

- a. Not issuing contracts before staff leave for the summer can be problematic

4. State Superintendent of Public Instruction

- a. Jillian Balow resigned as of March 9
- b. New State Superintendent has been named - Lisa Coons from Tennessee

PCPS FY24 Budget Priorities

- **Compensation Adjustments to Attract and Retain Qualified Staff**
 - Salary Increase
 - Classified Salary Scale Adjustment
- **Additional Staff Positions**
 - Meet the Ongoing Academic, Social, and Emotional Needs of Students
 - Fund existing positions being covered through grant funding
- **Health Insurance Rates**
- **Facilities Upgrades, Renovations and Expansions**
- **Capital Improvements**

Staffing, Enrollment & Budget

- Between 2018-2019 enrollment has decreased by almost 300 students
 - Number of homeschool students increased from 78 (2018-19) to 195 (2022-23) following a national and state trend
- Over the past 10 years, PCPS has reduced staffing by 62 positions (10% decrease); with a decrease of 31 positions between 2018-19 and 2022-23 (5% decrease)
 - Example: Reduced over 30 instructional assistants and reduced each existing instructional assistant contract by 5 days
- Why do budget requests continue to increase?
 - Increased costs for services, goods, utilities and contracts
 - Paper costs went from \$30 a case to almost \$50 a case, starting to come back down
 - Fuel cost increases and fluctuations
 - Inflation
 - Energy prices up an average of 41.6%
 - PE and Music Equipment prices up 5.2% and 5.9%, respectively
 - Increased student needs
 - Different types of positions needed (i.e. Behavior Specialists)
 - Transportation runs
 - Increases to salaries
 - Approx. 86% of the instructional budget (which accounts for 76% of the total budget is spent of personnel
 - State or local increases, increases to minimum wage

Compensation Adjustments

Increase for All Staff Based on State Increase	Adjustment	Total Cost
Option #1: Includes the additional 2% increase and no 'credit' applied for last year's compensation increase.	6% + Step (total of a 7% increase)	\$2,040,720
Option #2: Includes the additional 2% increase and applies credit for last year's compensation increase.	3% + Step (total of a 4% increase)	\$1,177,013

At this point, we are moving forward with Option #1 because the state has not indicated that division's will receive credit for last school.

Classified Scale Adjustments

Staff	Positions	Total Cost
Clerical	Clerks, Secretaries, Bookkeepers	\$45,000
Classified	Financial Specialists, Attendance Specialist, Instructional Assistants, Custodians, Mechanics, Maintenance, Mechanic Foreman	\$130,033
Transportation	Transportation Staff - Drivers (with & without CDL), Assistants	\$33,789
TOTAL		\$208,822

FY23 - Unbanded the steps, implemented consistent percentage step increases within each scale and adjusted for minimum wage requirements

FY24 - Add additional compensation equally to each step to increase the overall wages to make them more competitive

Adjusted Staffing Needs

PCPS Budget Consideration #3

Position	Salary + Benefits (Option A)
Administrative Intern/Teacher in Residence	\$621,080
K-5 Alternative Education Program Instructional Aide	\$31,986
Time Out Room/In-School Suspension Coordinator for Elementary Schools	\$127,944
Instructional Aide at PCTC	\$31,986
Grant Positions	\$560,444
Data Systems Specialists	\$115,693
Total*	\$1,489,133

*Holding on Behavior Support Program Teacher and Behavior Support Instructional Assistant and Cafeteria Monitors (Total of \$178,634)

Current Unknowns

Reading Specialists at the Middle School Level

- 2 FTEs
- Approximate Cost = \$155,270
- Will this be fully funded by the state or partially funded as an SOQ position?

Retention Bonus

- \$1,000 for all staff in December
- Approximate total cost = \$550,000 - \$600,000 (based on FY23 numbers); local contribution about \$265,000 in FY23
- Will this be fully funded by the state or partially funded with a local match?
 - FY23 - the state funded only SOQ positions (about half of the needed amount; locality funded the remainder)
- **Calculation Tool Error for FY24**
 - Unknown if we will be held harmless
- **Other legislative mandates not yet approved that may require funding**
 - Expand specialized support positions – possible Social Worker position

Possible Local Contribution

	Total Cost	Estimated Local Portion
Compensation Increase (6% + step)	\$2,040,720	\$708,331*
Classified Scale Adjustment	\$208,822	\$208,822
Early Childhood Education Teacher & Assistant	\$109,639	\$109,639
Staffing Needs (Consideration #3 - Half New/Half Grant)	\$1,489,133	\$1,489,133
Health Insurance Increase	\$422,820	\$422,820
Total	\$4,271,134**	\$2,938,745**

*Estimated number based on Governor's 2022 Amended Budget

**This is without any state allocations in any other areas other than for the compensation increase.

Possible Local Funding Scenarios

	Estimated Amount	Possible Local Contribution	Possible Difference
State Funds (Gov. Amended Dec 2022)	\$359,972*	\$2,938,745*	\$2,578,773*
House Amendments	\$580,972*	\$2,938,745*	\$2,357,773*
Senate Amendments	\$1,559,972*	\$2,938,745*	\$1,378,773*

***All of these are estimated amounts and will change based on the passing of a state budget and amendments or revisions made at the local level.**

Capital Requests

Items	Approximate Costs
School Camera Upgrades	\$55,000
Safety & Security (A-Phones & Badge Systems)	\$150,000 (estimate) - 11 locations
School Bus Arm Cameras	\$25,000
School Buses (5)	\$635,000
Student Cars/Vans (3-4)	\$120,000
TOTAL	\$1,035,000
Unknown (based on facilities study)	TBD

Federal Grant Information

- Funds are tied to specific allocation criteria (i.e. unfinished learning, COVID-19 mitigation, technology)
- Require application submission and approval
- Require appropriation and have specific reimbursement processes
- Funds are intended to be one-time use within finite “spend-by dates” (i.e. Sept. 2024 for ESSER III)
- Grants like ESSER III also come with specific requirements such as divisions must allocate at least 20% on instructional needs
- Total COVID Relief Funds = \$11,464,054
- Remaining COVID Relief Funds = approximately \$3,100,000

Moving Forward

PCPS will continue to update you with information as soon as we know it

Meeting	Date
Board of Supervisors Budget Adoption	Monday, May 1
School Board Budget Work Session	Thursday, May 4
Regular School Board Meeting & Final Budget Adoption	Thursday, May 11

thank you