

Minutes
Board of Supervisors
Budget Work Session
March 27, 2023

Members Present: Keith Weakley, Chairman At-Large
D. Keith Guzy, Jr., District 1
Allen Louderback, District 2
Mark Stroupe, District 3
Larry Foltz, District 4
Jeff Vaughan, District 5

Staff Present: Amity Moler, County Administrator
Regina Miller, Assistant County Administrator
Tyler Olsen, Finance Director

Call to Order:

Chairman Keith Weakley called to order the budget work session of the Page County Board of Supervisors on Monday, March 27, 2023, at 5:30 p.m., in the Board of Supervisors Room located in the Page County Government Center, 103 South Court Street, Luray, with all members present.

School Budget Presentation:

Dr. Antonia Fox, Superintendent, Page County Public Schools, presented the FY 2024 proposed School Board budget to the Board. She explained that there are budget challenges due to the lack of an approved state budget for FY 24, compensation changes at the state level, contract delays, and the fact that the State Superintendent of Public Instruction resigned earlier in the month. She reviewed the budget priorities to include compensation adjustments to attract and retain staff, additional staff positions, health insurance rates, facilities upgrades and renovations and expansions, and capital improvements. Dr. Fox highlighted that between 2018-2023 enrollment has decreased by nearly 300 students. Over the past 10 years, PCPS has reduced staffing by 62 positions. She noted that budget requests continue to increase because of the increased costs for goods, services, utilities and contracts, inflation, increased student needs and increases to salaries. Regarding the compensation adjustments, she stated that a 6% increase plus a step was included in the proposed budget for a total cost of \$2,040,720. The state has not indicated whether or not divisions will receive credit for last year's additional 2% increase. Adjustments were also made to the classified employee's pay scale for a total of \$208,822. The School Board has proposed adjusting staffing needs for new positions and expiring grant positions, with an estimated cost of \$1,489,133 for salary and benefits. Dr. Fox reviewed the current list of unknowns such as reading specialists at the middle school level, retention bonus, calculation tool error for FY24, and other legislative mandates not yet approved that may require funding. In terms of a possible local contribution, the total costs if all requests were funded would be \$4,271,134, with an estimated local portion of

\$2,938,745. She noted that these are estimated numbers based on the Governor's amended budget and do not reflect any state allocations other than for the compensation increase. She reviewed the possible local funding scenarios and said the estimated amounts will change based on the passing of a state budget and amendments or revisions made at the local level. Lastly, Dr. Fox reviewed the capital requests totaling \$1,035,000. She said they will continue to update the Board with information as soon as they have it.

Budget Review and Discussion:

The Board reviewed the proposed FY2024 expenditure budget and discussed at length the Transient Occupancy Tax (TOT) distribution to the Towns. They also discussed the school funding in terms of the local share as well as the possibility of combining the county's and school's health insurance. The Board also reviewed the Sheriff's vehicle listing and the grants listing.

After discussion regarding the tax rates, a majority of the Board agreed to advertise the tax rates for public hearing at: \$4.55 for personal property and \$0.77 for real estate. The public hearing will be held on April 17, 2023.

Adjourn: 7:01 p.m.

With no further business, Chairman Weakley adjourned the meeting.



Keith Weakley, Chairman



Amity Moler, County Administrator