

Minutes  
Board of Supervisors  
Budget Work Session  
March 29, 2022

Members Present: Keith Weakley, Chairman At-Large  
D. Keith Guzy, Jr., District 1  
Allen Louderback, District 2  
Mark Stroupe, District 3

Members Absent: Larry Foltz, District 4  
Jeff Vaughan, District 5

Staff Present: Amity Moler, County Administrator  
Regina Miller, Assistant County Administrator  
Tyler Olsen, Budget Officer

**Call to Order:**

Chairman Weakley called to order the budget work session of the Page County Board of Supervisors on Tuesday, March 29, 2022, at 7:00 p.m., in the Board of Supervisors Room located in the Page County Government Center, 103 South Court Street, Luray. The Call to Order was followed by a Moment of Silence and the *Pledge of Allegiance*.

**Budget Review and Discussion:**

Mr. Olsen reviewed the school statistics information including the number of students, cost per pupil, and minimum required local effort. Next, the Board discussed the use of ARPA funding and the personal property tax rate.

After discussion, it was consensus of the Board to advertise the tax rates to remain unchanged for 2022.

Recess: The Board took a brief recess at 6:40 p.m.

Reconvene: Chairman Weakley reconvened the meeting at 7:00 p.m.

**School Budget Presentation:**

School Board Chair Megan Gordon introduced the School Board members in attendance and said they look forward to the budget presentation and support it.

Duane Painter, District 4 School Board Member, spoke on an opportunity at the Technical Center with drafting and a business who would like to have a presence in the County.

Dr. Antonia Fox, School Superintendent, presented the proposed FY23 School Budget. She outlined the impact of public education on communities, ways we can continue to make our schools better, celebrating success such as the on-time graduation rate,

navigating challenges of COVID-19, summer learning programs, and the “Tell Me Something Good” campaign as part of the PCPS Kindness Initiative. Regarding the FY23 state budget process and delay, she said the Governor’s proposed budget includes a 10% salary increase over the biennium. To receive full state funding, PCPS must provide at least a 5% salary increase in FY23. Anything less than 5% would result in prorated funding to the division. She noted that the General Assembly did not approve a final budget before the end of their session on March 12, 2022, but will go into a special session starting April 4, 2022. The proposed FY23 budget from the General Assembly differs from what the Governor has proposed. Dr. Fox reviewed the factors that impact the school budget, enrollment profile, and enrollment trend. She said the FY23 budget is based on an ADM of 2,986, down from 3,123 for FY22, with the proposed per pupil expenditure at \$15,285 for FY23. The employee’s health insurance renewal rate is estimated to increase by 10%, totaling \$530,224, but no change is proposed for the Virginia Retirement System rates. Next, she highlighted the Federal grant funding noting that funds are tied to specific allocation criteria and must be spent by specific dates. Any positions created under a grant, must be able to be sustained through local funds when the grant expires.

In review of the Capital Improvement Plan, she stated that the FY22 local allotment was \$1 million, of which \$760,000 was used for paving projects and \$240,000 was used for other various projects. Many of the items that were originally on the FY22 CIP have been completed using federal grant funding or through the use of local funds. There are currently 49 buses in circulation, with 63% of the fleet 2008 or older. It is recommended by the Virginia Department of Education that divisions retire buses after 15 years. The cost of a bus is about \$110,000. After reviewing the current CIP, staff has moved some items from FY22 to FY23, such as: replacing N & S wings and cafeteria roofs (Springfield ES) - \$175,000, protected walkway (Luray MS) - \$20,000, considering any additional needs (i.e. Tech Center Expansion), requesting at least one new school bus each year – minimum of \$110,000. She noted they are waiting on the final state budget before presenting revisions to the FY22-31 CIP.

Dr. Fox outlined the FY23 budget priorities: compensation adjustments to attract and retain qualified staff, additional staff positions to meet student needs, and facilities and operations upgrades, renovations, and expansions. Compensation adjustments are needed to attract and retain qualified staff and this is critical to stay competitive in the region, stay competitive in the areas with wages for the local workforce, and to retain staff so we do not train them to leave for another division. It is also important to provide an attractive benefits package, find creative ways to fill gaps in response to teacher shortages and to building programs to support teachers and other staff. She reviewed the benchmark salary comparison, noting that Page has the lowest salaries among the surrounding counties, from 0 years of experience to 35. Therefore, a 7% salary increase was requested for all employees as well as a step increase for all applicable employees, totaling \$2,171,250. She also proposed a classified scale adjustment totaling \$477,030. In addition, she proposed additional staff positions totaling \$599,475, facilities upgrades, renovations and expansions totaling \$5,000, and a potential health insurance increase of \$530,224.

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Dr. Fox reviewed the FY23 revenues by sources as follows: State – Fund 1 Operating - \$27,224,109, Fund 2 CIP - \$2,108,756, Fund 5 – Food Services - \$74,177, Totaling \$29,407,042; Federal – Fund 1 Operating - \$4,023,758, Fund 2 CIP - \$628,066, Fund 5 Food Services - \$2,092,630, Totaling \$6,744,454; Other – Fund 1 Operating - \$615,000, Fund 2 CIP \$0, Fund 5 Food Services - \$0, Totaling \$615,000; Local Funding – Fund 1 Operating - \$11,978,348, Fund 2 CIP - \$0, Fund 5 Food Services \$0, Totaling \$11,978,348; Total Revenues of All Funds – Fund 1 Operating - \$43,841,215, Fund 2 CIP - \$2,736,822, Fund 5 Food Services - \$2,166,807; Grand Total of \$48,744,844. The requested local funds is \$11,978,348, which is an increase of \$988,416 over FY22.

Supervisor Guzy asked the cost per pupil. Patty Secrist, Director of Finance, replied that the figure is shown in Table 15 of the VDOE.

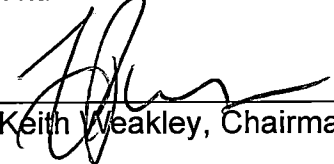
Supervisor Louderback asked if the benchmark salary comparison factors in the cost of living in the particular locality. Dr. Fox replied that it is not. Supervisor Louderback also asked how many school counselors does the school system have. Dr. Fox stated that there are 12.5, with 3 vacant positions. She noted that the counselor student ratio is dropping from 1:325 to 1:250.

Supervisor Guzy asked how many unfilled positions there are this year. Dr. Paul Johnson, Assistant Superintendent of Human Resources & Business Operations, noted that there are 8 vacant teacher positions.

Supervisor Louderback also asked for the current teacher pupil ratio as well as the enrollment and capacity at each school and Dr. Fox noted that she would have to report back on that information.

**Adjourn:** 7:55 p.m.

With no further business, Chairman Weakley adjourned the meeting.

  
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Keith Weakley, Chairman

  
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Amity Moler, County Administrator