

PAGE COUNTY PUBLIC SCHOOLS

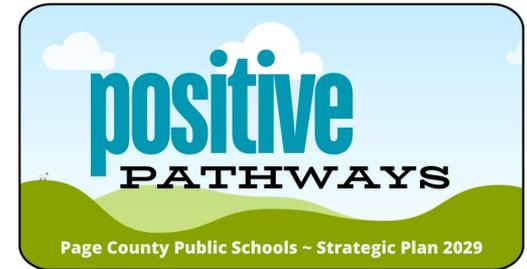
FY26 Budget

Board of Supervisors Work Session

Monday, March 24, 2025

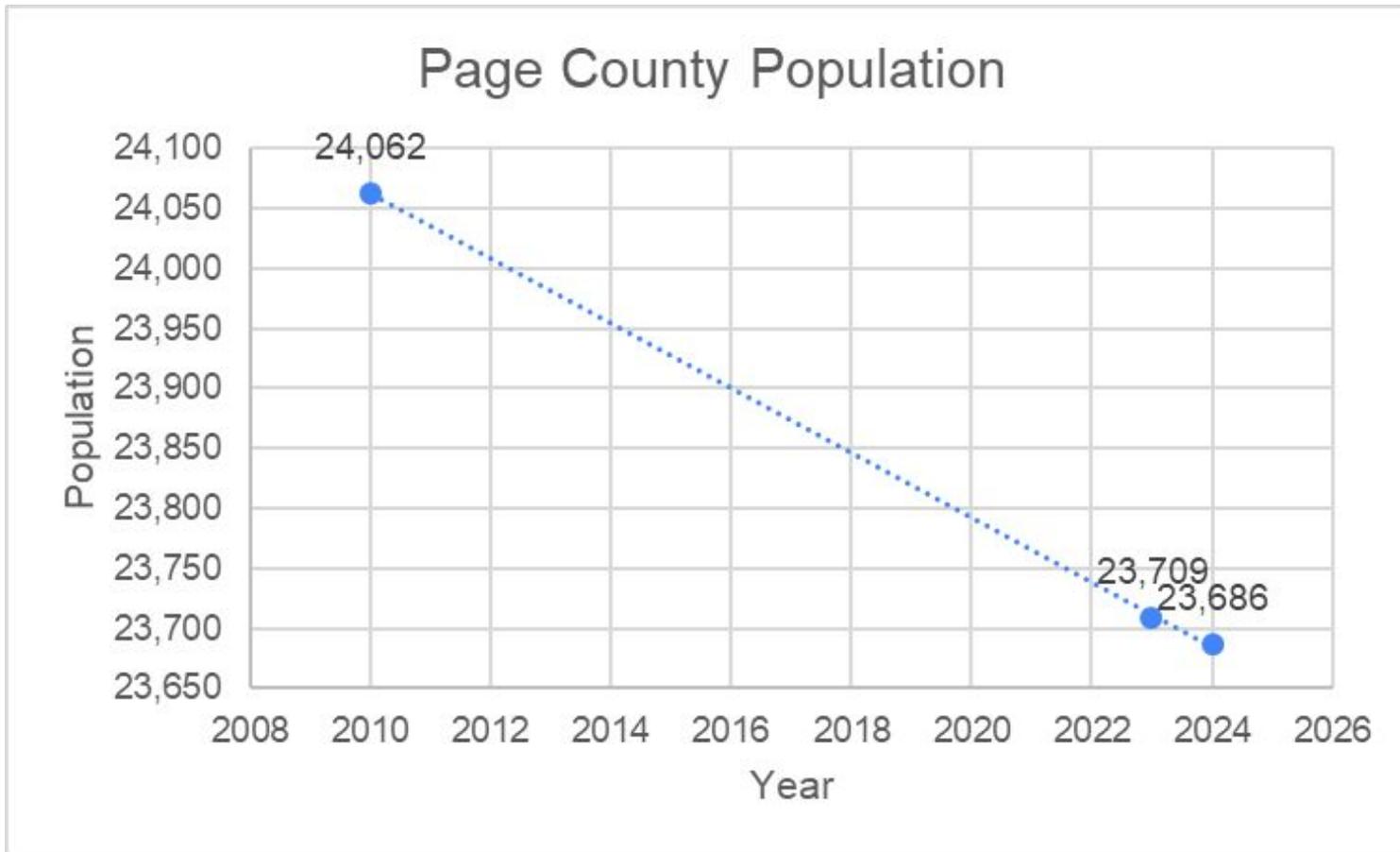
Moving the Needle

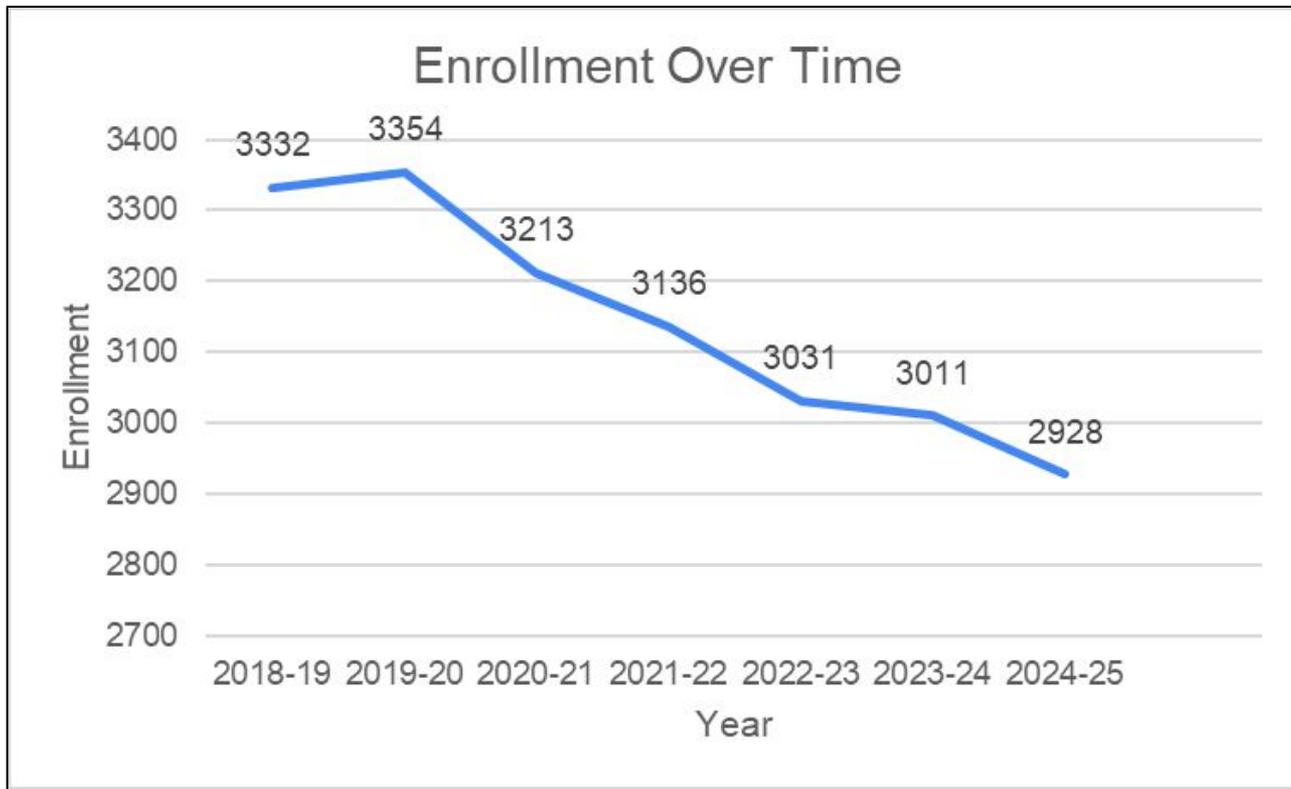
- 7 of 8 schools are now fully accredited
 - An increase from 5 of 8 the previous year
- All schools saw significant decreases in chronic absenteeism rates last year
 - Luray ES moved from 28.3% of students being chronically absent in FY23 to 15.3% in FY24
- PCPS has a formal Capital Improvement Plan (CIP)
- Updated Strategic Plan - Positive Pathways 2029
- Reframed our Alternative Education Programming
- Numerous academic, athletic and fine arts accolades



Our Why!







*Predict an enrollment of 2849 in 2025-2026

FY26 Average Daily Membership



Year	Budgeted ADM	Enrollment Sept 30
FY22	3,123	3,136
FY23	2,986	3,031
FY24	2,850	3,011
FY25	2,880	2,928
FY26	2,830*	TBD

*Recommending a more conservative approach for FY26 given the uncertainty regarding the Department of Education as well as the President's Executive Order (Expanding Educational Freedom & Opportunity for Families)



FY26 PROJECTED REVENUE

Revenue Sources



Funding for the Operation of Schools comes primarily from:

- Commonwealth of Virginia (State)
- County of Page (Local)
- Federal Government (Federal)
- Other (Miscellaneous) Sources

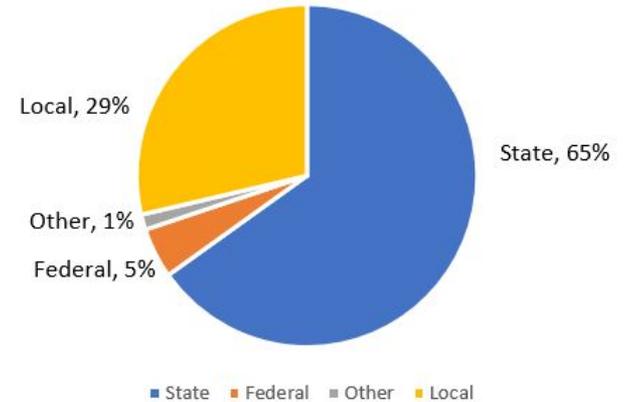
These funds are allocated to three areas:

Fund 1: Operating Budget

Fund 2: Capital Improvement*

Fund 5: Nutritional Services

Revenue – Fund 1 Operating Budget FY25



**Fund 2: Capital Improvements (State & Federal funding, does not include local CIP funds)*

Projected FY26 State Funding (Fund 1)

As of today and based on Governor's FY26 Proposed Budget (December 2024)



FY26 Projected	FY25 Adopted	Difference
\$29,272,766	\$27,783,725	\$1,489,041*

*\$1,008,413 of this is for the compensation supplement



Projected FY26 Local Funding (Fund 1)

FY26 Projected	FY25 Adopted
\$12,218,266*	\$12,218,266

*Local funding is to be determined. This number represents level funding for FY26.



Projected FY26 Federal Funding (Fund 1)

FY26 Projected	FY25 Adopted	Difference
\$2,024,649*	\$2,024,649	\$0

*For the FY26 Proposed Budget, FY25 Federal allocations are used, as new allocation amounts have not been released yet.

Projected FY26 Revenue Estimates (Fund 1)

As of today and based on Governor's FY26 Proposed Budget (December 2024)



Funding Source	FY26 Projected	FY25 Adopted	Difference
State	\$29,272,766*	\$27,783,725	\$1,489,041
Federal	\$2,024,649**	\$2,024,649	\$0
Other	\$615,000	\$615,000	\$0
Local	\$12,218,266***	\$12,218,266	\$0
Total (Fund 1)	\$43,602,316	\$42,641,640	\$1,489,041 *\$1,008,413 of this is for the compensation supplement

*Based on an ADM of 2830 & includes the compensation supplement.

**The amount presented is an estimate of continuing federal funding.

***Local funding is TBD (To Be Determined). This number represents level funding for FY26.

Projected FY26 Capital Improvements (Fund 2)



FY26 Projected	FY25 Adopted	Difference
\$2,343,000*	\$261,801**	\$2,081,199

*Includes remaining funds from the FY24 State School Construction Allocation & new CIP request

State & Federal Funding, does not include Local CIP Funds

School Construction Grants



- The state budget does include funding (approx. \$110 million) for school construction grants
 - These are competitive grants that would allow divisions to apply to receive funds to be used for various school construction projects and needs.
 - Grant applications will not be released until after the state budget is approved.
- This is not a direct allocation of funds to school divisions.
- PCPS will apply for these grants once we know the specific criteria and allowances.



Projected FY26 Nutritional Services Revenue (Fund 5)

FY26 Projected	FY25 Adopted	Difference
\$2,636,709	\$2,137,171	\$499,538

Projected FY26 Revenue (All Funds)

As of today and based on Governor's FY26 Proposed Budget (December 2024)



Funding Source	FY26 Projected	FY25 Adopted	Difference
Fund 1 - Operating	\$43,602,316	\$42,641,640	\$1,489,041
Fund 2 - Capital	\$2,343,000	\$261,801	\$2,081,199
Fund 5 - Nutritional Services	\$2,636,709	\$2,137,171	\$499,538
Total	\$48,582,025	\$42,641,640	\$4,069,778



FY26 PROJECTED EXPENDITURES

Compensation



- Governor's Budget includes funding for a 3% compensation increase
 - However, to continue to be competitive, we must include increases that are higher than our surrounding divisions
 - Requesting local funding to support a 5% (4% + step) compensation increase
 - We have shared our WHY for this request in the document provided to you

	State Contribution	Local Contribution	Total Cost
3% + Step	\$1,008,413	\$25,100	\$1,033,513
4% + Step	\$1,008,413	\$273,428	\$1,281,841

FY26 Staffing Needs & Requests



- **Reading Specialists at the Middle School (2 FTEs)**
 - Rationale: Virginia Literacy Act (VLA) implementation in grades 4-8
- **Math Specialists at the Elementary Schools (4 FTE)**
 - Rationale: Math is a continued area of need and there is a Virginia Math Act coming that mirrors the VLA
- **Instructional Assistants (8 FTEs)**
 - Rationale: Schools need additional instructional aides to support students academically throughout the school day; 1 additional instructional aide per school
- **Elementary Front Office/Clinic Assistant (4 FTE)**
 - Rationale: Provide support in the front offices and clinics; current secretaries are also bookkeepers
- **Data Support Specialist (1 FTE)**
 - Rationale: This position is currently paired with another in the division and needs to be a single position given the complexity and importance of PowerSchool (Student Management System) and the increased importance of metrics/data across the division

FY26 Staffing Needs & Requests



- **Division Social Worker**

- Rationale: Support the ongoing and ever present needs of students and families

- **HVAC Specialist - Maintenance (1 FTE)**

- Rationale: Support the increasing needs related to the maintenance and operations of HVAC systems across the division, as well as the increased complexity and management of specific systems

- **Behind the Wheel (1 PTE)**

- Rationale: In support of students who cannot participate in Behind the Wheel programs after-school; Earning a driver's license is critical to student's future success

- **Division Safety Office**

- Rationale: Grant funded position through the Department of Criminal Justice Services (DCJS); provides comprehensive oversight of all safety and security measures across the division; local match required

Staffing Needs and Requests - Fund 1 Costs



Position	Estimated FY26 Cost (Salary + Benefits)
Middle School Reading Specialists (2 FTEs)	\$160,000
Math Specialists (4 FTEs)	\$320,000
Instructional Assistants (8 FTEs)	\$208,000
Elementary Front Office & Clinic Support (4 FTEs)	\$104,000
Data Support Specialist (1 FTE)	\$80,000
Division Social Worker (1 FTE)	\$75,000
HVAC Specialist - Maintenance (1 FTE)	\$65,000
Behind the Wheel Driver's Education (1 PTE)	\$25,000
Division Safety Officer Position (1 FTE)	\$33,000
TOTAL	\$1,070,000

Additional Costs or Requests - Fund 1



Area	Cost
Health Insurance Increase (18% estimated increase)	\$802,834
Utilities & Contracts (10% estimated increase)	\$168,258
Enterprise Fleet Management (11 new vehicles)	\$80,000
Operations & Maintenance Budget Adjustment	\$250,000
Massanutten Regional Governor's School (additional seat)	\$4,500
Fine Arts Program Supports (e.g. instruments, larger art items, drama items)	\$45,000
Athletic Program Supports (MS & HS)	\$40,000
Total	\$1,386,092

FY26 Fund 1 - Total Expenditures



Compensation Increase	\$1,281,841
Staffing Needs Costs	\$1,070,000
Additional Costs	\$1,386,092
Total	\$3,737,933

FY26 Fund 1 Total Revenue and Expenditures



Total Revenue	\$1,489,041
Total Expenditures	\$3,737,933
Total	-\$2,248,892*

*Don't panic

This does not yet reflect

- An increase in local funding
- Any increases from the General Assembly budget amendments

This does reflect

- All the things we would like to add
- An ADM of 2830

What's Next?



- **Board of Supervisors**

- Consider request from the school division to remove categorical funding (see letter from School Board) & budget requests (see letter from Dr. Fox)

- **State Level**

- Budget amendments were approved by the General Assembly (favorable for K-12 schools)
- Awaiting action by the Governor (approve, amend, veto)
- General Assembly to reconvene on April 2, 2025

- **Virginia Department of Education**

- Revision of the budget Calc Tool (once state budget is passed)

- **Page County Public Schools**

- Revise/amend PCPS FY26 Budget once we have the new Calc Tool
- Formal FY26 Budget adoption scheduled for May 8, 2025

