



Pittsylvania County Schools

2023-2024

BUDGET

A Great Place to Learn & Work



NOTICE OF PUBLIC HEARING

The Board of Supervisors of Pittsylvania County, Virginia, will hold a Public Hearing in the Board Meeting Room located at 39 Bank Street, SE, Chatham, Virginia, 24531, Tuesday, May 16, 2023 at 7:00 p.m., for citizen input on the proposed School Budget for Fiscal Year 2024. The School Budget is part of the overall County Budget, which does not propose a tax increase. A separate Public Hearing will be held on the proposed County Budget. A summary copy of the proposed School Budget is available for public viewing at the County Administrator's Office, 1 Center Street, Chatham, Virginia, 24531, Monday - Friday, 8:00 a.m. to 5:00 p.m. A summary Budget will also be available on the County's website at www.pittsylvaniacountyva.gov. Below is a brief synopsis of the School Budget, which shall be for informative and fiscal planning purposes only:

SCHOOL BOARD

	<u>Adopted Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>
<u>REVENUES</u>		
From Sales Tax	11,212,683	11,663,401
From State Funds	65,535,885	65,084,530
From Federal Funds	17,630,276	21,954,582
From Local Funds	21,096,356	22,096,356
Cafeteria Receipts	5,501,900	5,997,652
From Other Funds	<u>1,028,567</u>	<u>1,028,567</u>
<u>Total</u>	\$ 122,005,667	\$127,825,088
<u>EXPENDITURES</u>		
Instruction	76,636,600	81,060,626
Admn./Attend & Health Svcs	4,891,459	5,253,874
Pupil Transportation	7,284,757	7,551,673
Operation & Maintenance	17,489,361	10,901,824
Non-Instructional Operations	5,535,585	5,892,627
Facility	273,118	2,400,000
Technology	4,392,887	8,766,812
Cafeteria	<u>5,501,900</u>	<u>5,997,652</u>
<u>Total</u>	\$ 122,005,667	\$127,825,088

March 9, 2023

Dear School Board Members:

I am pleased to provide information relating to the proposed Fiscal Year 2024 (FY24) Budget for consideration. This budget balances the School Board's commitment to fiscal responsibility with the need to support staff who have worked hard and made sacrifices to meet the ever-increasing needs of our students and their families. This budget also recognizes the tight labor market that exists and the need to attract talented staff to work with our students.

Fiscal Year 2023 embodies the first year of the State's biennial (two-year) budget. The Governor's proposed budget reveals the usual rebenchmarking of the costs related to the Standards of Quality (SOQ). These modifications incorporate a recalculation of the Local Composite Index (LCI) for all school divisions in the Commonwealth. The LCI reflects a county's or city's ability to pay. It is based on the true value of real property, adjusted gross income, and taxable retail sales. In this biennium, Pittsylvania County Schools' LCI rose to .2511. This increase will require the County to pay a higher portion of the cost of educating students.

In December 2022, Governor Youngkin submitted his FY24 budget. Both the Senate and the House approved their own versions of the budget in late February 2023. The Senate's Budget came in approximately \$3,624,303 more than the Governor's Budget, and the House's Budget was about \$594,248 more than the Governor's Budget for Pittsylvania County Schools.

Both the Senate and House versions of the FY24 budget include the State's share of a 7% salary increase for all funded Standards of Quality (SOQ) instructional and support positions effective July 1, 2023. However, their impacts on the County's finances are different. The Governor's Budget provides the State's share of a 5% salary increase for all SOQ funded positions. For PCS, the Senate's Budget provides the most funding and requires no local increase. The House Budget offers the same 7% salary increase as the Senate, however, it would require an additional \$760,000 from the County. The House and Senate conferees have not reached a budget compromise at this time.

I am very fortunate to work alongside a highly motivated team of talented staff who remained committed to high quality in-person learning during the unprecedented COVID-19 Pandemic. Pittsylvania County Schools (PCS) was one of the handful of school divisions in the Commonwealth that provided the most opportunities for students to participate in in-person instruction, and I believe our students came back stronger than expected because of this. As students have returned, we have made significant investments to allow them to access resources to meet the emotional, social, and academic deficits created during this time. We take great pride in this work, and believe we are leaders in this area.

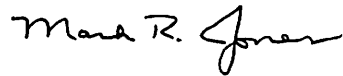
The following are the key highlights of the FY24 Budget for PCS:

- Provide a 7% salary increase for all staff
- Retain/reinstate/add needed positions
- Update outdated safety equipment
- Upgrade/replace technology equipment

This budget signifies the comprehensive work of staff who are passionate about ensuring PCS continues to be recognized “as a great place to learn.” This budget proposal also represents the strong support PCS has received from our County leaders.

We thank those who have offered input and provided feedback on the FY24 Budget. The hard work of all who contributed during the budgeting process is greatly appreciated.

Respectfully,

A handwritten signature in black ink that reads "Mark R. Jones". The signature is written in a cursive style with a large, stylized 'J'.

Mark R. Jones, Ed.D.
Division Superintendent

2023-2024 Proposed Budget

	2020-2021 Final Amended Budget	2021-2022 Adopted Budget	2021-2022 Amended Budget	2022-2023 Approved Budget	2022-2023 Amended Budget	2023-2024 Proposed Budget	Increase/ Decrease In 2023-2024 Approved/Proposed Budget
REVENUES							
From Sales Tax Funds	10,451,874	10,120,365	10,120,365	11,212,683	11,212,683	11,663,401	450,718
From State Funds	54,940,452	57,379,073	57,385,019	65,535,885	65,535,885	65,084,530	(451,354)
From Federal Funds*	12,248,795	20,343,208	20,234,457	17,630,275	17,630,275	21,954,582	4,324,307
From Local Funds	19,486,709	19,736,709	19,736,709	21,096,356	27,348,593	23,147,726	2,051,369
From Other Funds	10,428,533	976,011	9,048,828	1,028,567	1,028,567	1,028,567	-
TOTAL	107,556,362	108,555,366	116,525,377	116,503,766	122,756,003	122,878,806	6,375,040
EXPENDITURES							
Instruction	71,571,032	72,653,838	73,445,531	76,636,600	78,847,627	82,111,996	5,475,396
General Support	4,573,487	4,266,580	4,644,939	4,891,459	4,891,459	5,253,874	362,415
Pupil Transportation Services	7,388,192	6,979,999	7,761,247	7,284,757	8,043,611	7,551,673	266,916
Operation & Maintenance	9,883,868	16,545,341	17,831,385	17,489,361	20,502,083	10,901,824	(6,587,537)
Non-Instructional Operations	3,522,579	4,950,764	6,745,803	5,535,585	5,535,585	5,892,627	357,042
Facilities	-	-	2,571,433	273,118	454,034	2,400,000	2,126,883
Technology	5,502,678	3,158,844	3,525,040	4,392,887	4,481,604	8,766,812	4,373,925
Contingency Reserves	5,114,525	-	-	-	-	-	-
TOTAL	107,556,362	108,555,366	116,525,377	116,503,766	122,756,003	122,878,806	6,375,040

FY 2022-2023 Amended includes Carryover of \$6,252,236.68 approved by BOS on September 20,2022

FY 2023-2024 Based on the House Proposed Budget

Budget Priorities FY 2023-2024

7% COLA Increase*	4,921,645.05
*Includes Adjustment to Nurse Salary & Nurse Sub Rates (\$21)	
English Teacher GHS	75,000.00
(2) At large Teachers	150,000.00
IT Technician	56,500.00
Accounting/Budget Specialist	70,000.00
(2) PT Custodian-UHES/MAES	45,800.00
Middle School Sports	47,545.00
Replace Fire Alarm System BES	21,500.00
Replace Fire Alarm System CMS	25,200.00
Replace Main Fire Alarm Panel GES	10,000.00
Connect CES sewage to Town of Chatham	150,000.00
HS Band Towers	96,000.00
Annual Allocation for Paving/Repair	150,000.00
Increase vehicle supplies	30,000.00
PowerSchool Online Enrollment & Electronic Form Collections	56,289.50
Network Penetration Testing for Network Testing	16,505.00
ITRT's - 210 day contract	18,981.30
Chromebook replacement parts	20,000.00
Chromebook 1:1 replacement devices	253,365.00

Total Expenses

\$6,214,330.85

Based on House Budget February 15, 2023
Set by Budget Committee on January 31, 2023

Additional Funding from BOS to give 7% increase - \$758,683.93

Additional Funding from BOS to give 7% increase and fund all other priorities - \$2,051,369.73

PITTSYLVANIA COUNTY SCHOOLS
SCHOOL NUTRITION PROGRAM
BUDGET FOR 2023 - 2024 FY

RECEIPTS

School Lunch and Breakfast Program Sales	\$240,000.00
A La Carte & Adult Meal Sales	\$62,000.00
Rebates	\$55,000.00
Interest Earned	\$1,500.00
Other Revenue (Catering, etc.)	\$7,000.00
Other Revenue (Misc.)	\$0.00
Program Reimbursement (Federal)	\$5,480,500.00
State Funds	\$151,652.00

TOTAL REVENUES

\$5,997,652.00

EXPENDITURES

Personnel Services	2,180,000.00
Employee Benefits	\$820,000.00
Purchased Services	\$115,000.00
Other Charges	\$38,500.00
Materials & Supplies	\$278,500.00
Food Products	\$2,501,652.00
Capital Outlay	\$64,000.00

TOTAL EXPENDITURES

\$5,997,652.00