



Parkway West Career and Technology Center

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Business Manager

January 5, 2024

Dr. Johanna Vanatta
Chartiers Valley School District
2030 Swallow Hill Road
Pittsburgh, PA 15220

Dear Dr. Vanatta:

On Tuesday, January 2, 2024, the Parkway West Career and Technology Center approved the 2024-2025 General Operating and Jointure Budgets. The General Operating Budget totals **\$8,865,766** and the Jointure Budget totals **\$800,017**.

The Chartiers Valley School District contribution to the General Operating budget is an estimated **\$981,137.57**. The Chartiers Valley School District contribution to the Jointure budget is an estimated **\$76,933.82**.

You are asked to please place the budgets on your next Board agenda for approval. A copy of the agenda item must appear in your official Board minutes. To assist in this process, attached are:

1. A description of the estimated membership data for the sending districts and each district's contribution and estimated payment schedule for the General Operating Budget.
2. A description of the estimated membership data for the Jointure Budget.
3. A sample Board Agenda item.
4. TWO Statement of Actions (General Operating and Jointure, which should be completed by your Board secretary and returned to Chris Hamilton, Parkway West Career and Technology Center, 7101 Steubenville Pike, Oakdale, PA 15071 by no later than April 30, 2024.

Questions regarding the budget may be directed to Chris Hamilton at 412-923-1772 Ext. 118 or Hamilton@parkwaywest.org. Thank you for your ongoing support of our commitment to high quality career and technical education.

Sincerely,

Dr. Darby Copeland
Executive Director

Mr. Chris Hamilton
Business Manager

SAMPLE BOARD AGENDA ITEM for Chartiers Valley School District:

The administration recommends Board approval of the Parkway West General Operating and Jointure Budget for 2024-25 as follows:

| | <u>2024-2025</u> |
|--|-------------------------|
| Parkway West General Operating Budget | \$ 8,865,766 |
| Parkway West Jointure Budget | \$ 800,017 |
| | |
| Chartiers Valley School District's Estimated Share of Budget | |
| Parkway West General Operating Budget | \$ 981,137.57 |
| Parkway West Jointure Budget | \$ 76,933.82 |

**Parkway West Career and Technology Center
General Operating Budget 2024-2025
Year 5 of 5 Year Rolling Average**

| Participating District | 2019-20 (Final) | 2020-21 (Final) | 2021-22 (Final) | 2022-23 (Final) | 2023-24 (Est) | Running Average | Decimal | Percent | Total Payment | Payment Schedule | | |
|------------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|---------------|---------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | | | | | | | 40% Due 8/15/2023 | 30% Due 11/15/2023 | 30% Due 3/15/2024 |
| Carlynton | 74.68 | 68.8 | 75.79 | 88.62 | 120.8 | 85.74 | 0.0886 | 8.86 | \$531,414.40 | \$171,516.20 | \$128,637.15 | \$231,261.05 |
| Chartiers Valley | 119.22 | 167.76 | 153.58 | 172.16 | 178.76 | 158.30 | 0.1635 | 16.35 | \$981,137.57 | \$334,886.21 | \$251,164.66 | \$395,086.71 |
| Cornell | 37.46 | 26.22 | 32.78 | 34.16 | 37.94 | 33.71 | 0.0348 | 3.48 | \$208,951.02 | \$78,891.04 | \$59,168.28 | \$70,891.70 |
| Keystone Oaks | 71.18 | 88.44 | 87.1 | 94.5 | 119.3 | 92.10 | 0.0951 | 9.51 | \$570,871.63 | \$195,213.05 | \$146,409.79 | \$229,248.79 |
| Montour | 125.14 | 112.82 | 134.92 | 128 | 127.76 | 125.73 | 0.1299 | 12.99 | \$779,277.21 | \$310,592.22 | \$232,944.16 | \$235,740.83 |
| Moon Area | 88.9 | 97.7 | 100.42 | 118.62 | 121.44 | 105.42 | 0.1089 | 10.89 | \$653,381.00 | \$236,710.83 | \$177,533.12 | \$239,137.04 |
| Mt. Lebanon | 43.00 | 44.76 | 46.21 | 61.88 | 66.40 | 52.45 | 0.0542 | 5.42 | \$325,091.38 | \$111,928.35 | \$83,946.26 | \$129,216.77 |
| Quaker Valley | 29.56 | 34.34 | 39.92 | 50.66 | 53.26 | 41.55 | 0.0429 | 4.29 | \$257,519.48 | \$81,700.72 | \$61,275.54 | \$114,543.22 |
| South Fayette | 80.16 | 94 | 100.68 | 87.92 | 88.94 | 90.34 | 0.0933 | 9.33 | \$559,938.14 | \$219,293.33 | \$164,470.00 | \$176,174.82 |
| Sto-Rox | 25.66 | 22.66 | 40.28 | 36.48 | 68.30 | 38.68 | 0.0400 | 4.00 | \$239,718.48 | \$73,717.96 | \$55,288.47 | \$110,712.05 |
| Upper St. Clair | 27.66 | 28.62 | 41.71 | 37.18 | 42.26 | 35.49 | 0.0367 | 3.67 | \$219,946.48 | \$77,677.91 | \$58,258.43 | \$84,010.14 |
| West Allegheny | 97.8 | 95.5 | 99.08 | 112.2 | 137.9 | 108.50 | 0.1121 | 11.21 | \$672,471.21 | \$252,399.78 | \$189,299.84 | \$230,771.59 |
| Totals | 820.42 | 881.62 | 952.47 | 1022.38 | 1163.06 | 967.99 | 1.0000 | 100.00 | \$5,999,718.00 | \$2,144,527.60 | \$1,608,395.70 | \$2,246,794.70 |

**Parkway West Career and Technology Center
Jointure Fund Budget 2024-2025 (Estimate)**

| Participating District | Membership Data | | | Regular Payment | HVAC Project | Payment Schedule | | |
|------------------------|-----------------|-------------|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Number | Decimal | Percent | | | Total Payment | Due 8/31/2024 | Due 2/28/2025 |
| Carlynton | 181.706 | 0.04 | 3.74 | 22,497.15 | 7,366.39 | 29,863.55 | 14,931.77 | 14,931.77 |
| Chartiers Valley | 468.107 | 0.10 | 9.62 | 57,956.67 | 18,977.14 | 76,933.82 | 38,466.91 | 38,466.91 |
| Cornell | 73.763 | 0.02 | 1.52 | 9,132.65 | 2,990.37 | 12,123.02 | 6,061.51 | 6,061.51 |
| Keystone Oaks | 244.562 | 0.05 | 5.03 | 30,279.40 | 9,914.59 | 40,193.99 | 20,096.99 | 20,096.99 |
| Montour | 412.291 | 0.08 | 8.48 | 51,046.05 | 16,714.35 | 67,760.41 | 33,880.20 | 33,880.20 |
| Moon Area | 507.680 | 0.10 | 10.44 | 62,856.24 | 20,581.44 | 83,437.67 | 41,718.84 | 41,718.84 |
| Mt. Lebanon | 903.242 | 0.19 | 18.57 | 111,831.06 | 36,617.59 | 148,448.65 | 74,224.33 | 74,224.33 |
| Quaker Valley | 294.253 | 0.06 | 6.05 | 36,431.68 | 11,929.07 | 48,360.75 | 24,180.38 | 24,180.38 |
| South Fayette | 489.426 | 0.10 | 10.06 | 60,596.20 | 19,841.42 | 80,437.61 | 40,218.81 | 40,218.81 |
| Sto-Rox | 158.999 | 0.03 | 3.27 | 19,685.78 | 6,445.85 | 26,131.63 | 13,065.82 | 13,065.82 |
| Upper St. Clair | 650.879 | 0.13 | 13.38 | 80,585.81 | 26,386.75 | 106,972.56 | 53,486.28 | 53,486.28 |
| West Allegheny | 479.783 | 0.10 | 9.86 | 59,402.29 | 19,450.49 | 78,852.78 | 39,426.39 | 39,426.39 |
| Totals | 4,864.69 | 1.00 | 100.00 | 602,301.00 | 197,215.44 | 799,516.44 | 399,758.22 | 399,758.22 |