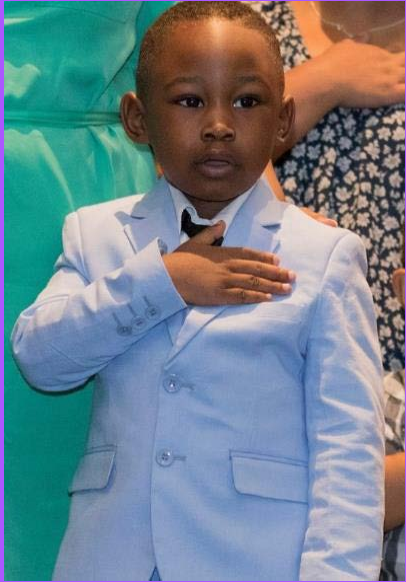


# Superintendent's Proposed FY2018-2019 Budget



# Points of Pride

---

- Dedicated and Highly Functioning School Board
- Students have Earned National Recognition
- Division-wide English Writing Scores Increased by 9 Points
- Petersburg City & Schools Partnership Continues to Strengthen (*state & local government & nonprofits are committed to schools*)

# Reasons to be Encouraged

---

- Published 5-Year Strategic Plan Called *Innovate 2022*
- Executive Incentive Funds Supported the Recruitment of a Highly Skilled Team
- Newly Appointed School Principals
- Recruited and Hired Award Winning Principal Partners
- Significant Progress with Implementation of the VDOE Corrective Action Plan
- Developed Award Winning Budget Document
- Secured \$2.1 Million Windows to the World Technology Grant
- Distributed Mobile Devices to All Students (grades 5-12)
- All Mobile Devices Loaded with Discovery Education Techbooks

# Reasons to be Encouraged

---

- Implementing Research-Based Instructional Practices (*Balanced Literacy & Math Instructional Models*)
- Implementing Virtual Learning Instruction
- Initiated Petersburg Promise (1,000 Volunteers & Mentors)
- Implemented Professional Development and Coaching Models
- Created monthly division-wide processes to promote teacher effectiveness and the development of model lesson plans
- Initiated Incentives to Improve Employee Morale (Free Teacher Store, Employee of the Month, etc.)

# How we're changing:

---



## New strategic plan & mission

Petersburg City Public Schools will develop 21<sup>st</sup>-century citizens able to effectively collaborate, communicate and innovate.



## Technology for all

Chromebooks for grades 5-8; laptops/tablets for grades 9-12;  
Laptops for all teachers



Petersburg Promise **volunteer** program

1,000 Mentors ● tutors ● resources

# Innovate 2022

---

The needs assessment revealed *four key priorities*, which became the centerpiece of the plan

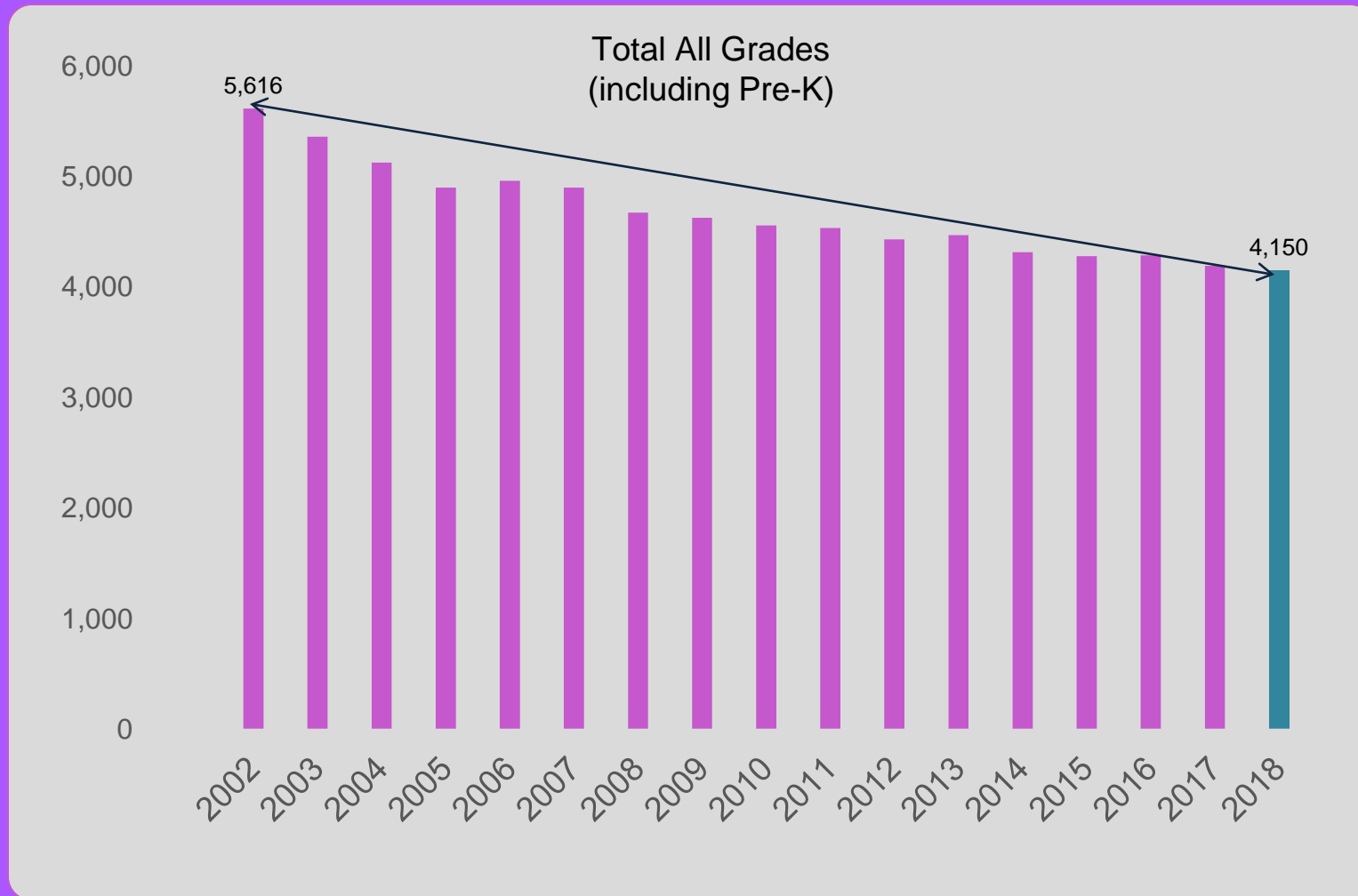
- **TALENT:** Recruitment, induction, retention, development of excellent teachers and leaders
- **INSTRUCTION:** Consistent and high-quality curricular materials, instructional methods, coaching, and feedback

# Innovate 2022

---

- **ACADEMICS:** Richer academic opportunities...more project-based learning, advanced and elective courses; more meaningful CTE & workforce experiences
- **STUDENT SUPPORTS:** Community partnerships and the need for public agencies and private organizations (nonprofits, businesses, community groups) to contribute to a much-needed integrated system of supports for students

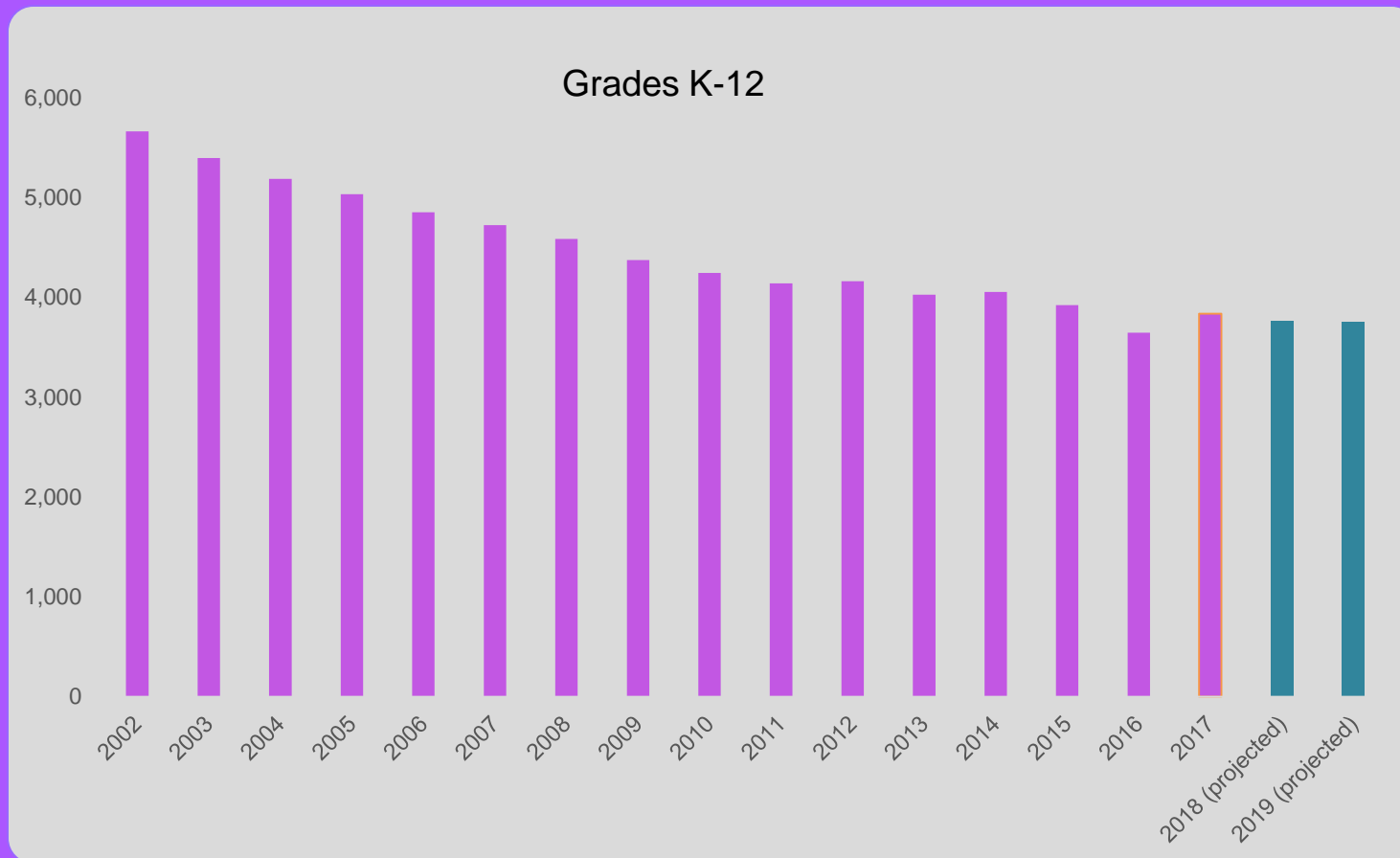
# September 30 membership





# March 31 ADM

---



# Funding Factors

---

- March 31, 2018 ADM (revised) of 3,766
- March 31, 2019 ADM of 3,751
- Composite index of .2430 (up from .2365)
- State revenue and state sales tax reflect Governor's Introduced Budget for FY18 and FY19
- FY19 reflects restoration of City funds cut in FY17

# Revenues

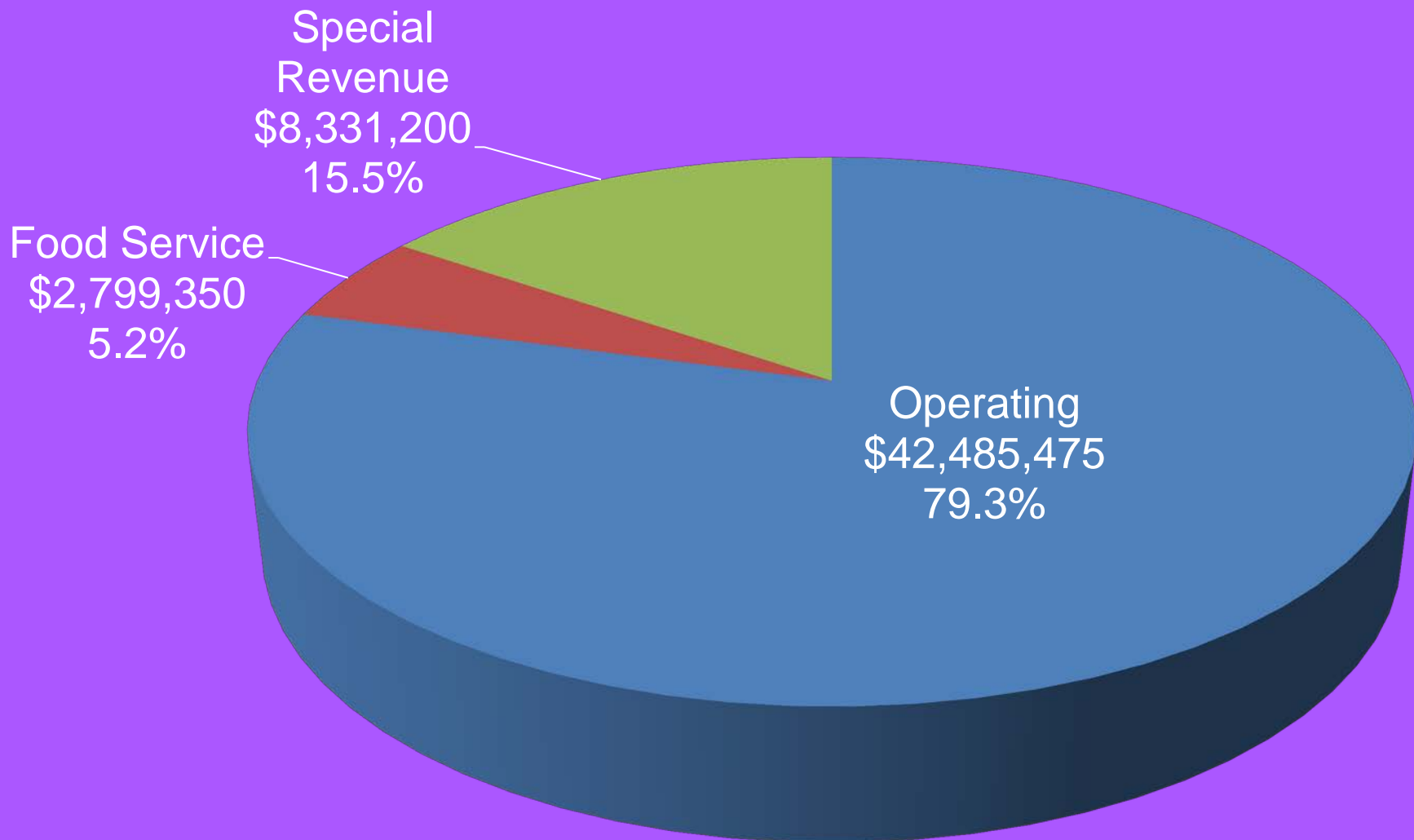
# All Funds

	FY18 Adopted	FY18 Revised	FY19 Proposed (Governor's Budget as Introduced)	Difference FY18 Revised to FY19
Operating				
Local Fees	110,550	110,550	59,567	(50,983)
Erate	385,476	385,476	260,000	(125,476)
Sales Tax	4,464,889	4,472,995	4,490,536	17,541
State	26,045,338	25,476,736	25,821,335	344,599
Federal	70,000	70,000	70,000	0
City Transfer	8,474,762	8,474,762	11,784,037	3,309,275
<b>Total Operating</b>	<b>39,551,015</b>	<b>38,990,519</b>	<b>42,485,475</b>	<b>3,494,956</b>
Food Service	2,814,358	2,814,358	2,799,350	(15,008)
Capital Projects	0	263,648	0	(263,648)
Special Revenue	9,009,528	10,975,000	8,331,200	(2,643,800)
<b>Total All Funds</b>	<b>\$51,374,901</b>	<b>\$53,043,525</b>	<b>\$53,616,025</b>	<b>\$572,500</b>

# Revenues

# All Funds

**FY2019**  
**\$53,616,025**



# Expenditures

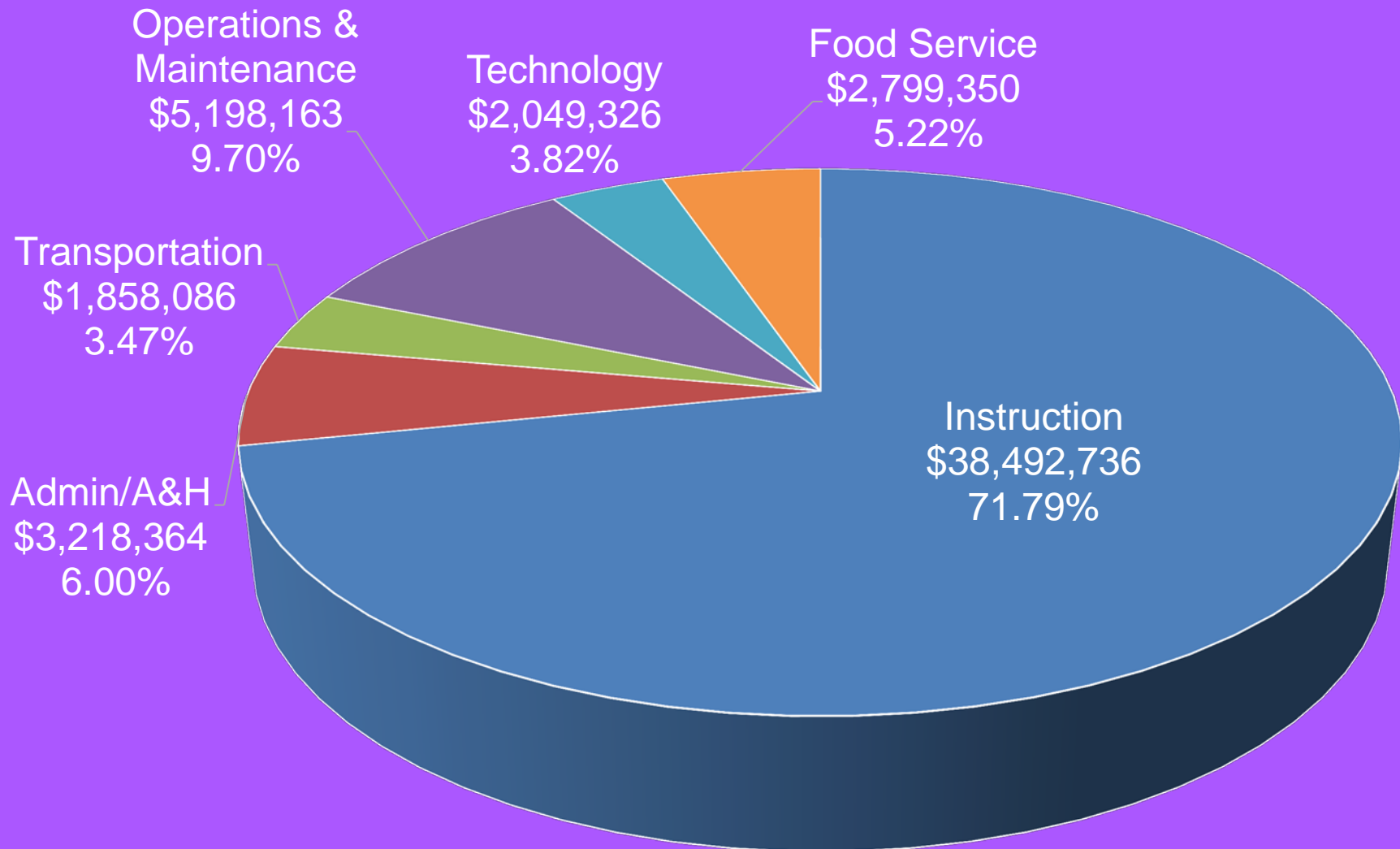
# All Funds

Classification	FY18 Revised	FY19 Proposed	Difference	Percent Difference	Percent Of Total
Instruction	\$38,518,591	\$38,492,736	\$(25,855)	(.07)	71.79
Administration	1,952,339	2,078,722	126,383	6.47	3.88
Attend/Health	1,196,985	1,139,642	(57,343)	(4.79)	2.12
Transportation	1,678,867	1,858,086	179,219	10.67	3.47
Operations & Maintenance	4,975,963	5,198,163	222,200	4.47	9.70
Technology	1,642,774	2,049,326	406,552	24.75	3.82
Food Service	2,814,358	2,799,350	(15,008)	.53	5.22
Capital	263,648	0	(263,648)	(100.00)	0.00
<b>Total</b>	<b>\$53,043,525</b>	<b>\$53,616,025</b>	<b>\$572,500</b>	<b>1.08%</b>	<b>100.00%</b>

# Expenditures

# All Funds

**FY2019**  
**\$53,616,025**



# Revenues

# Operating Fund

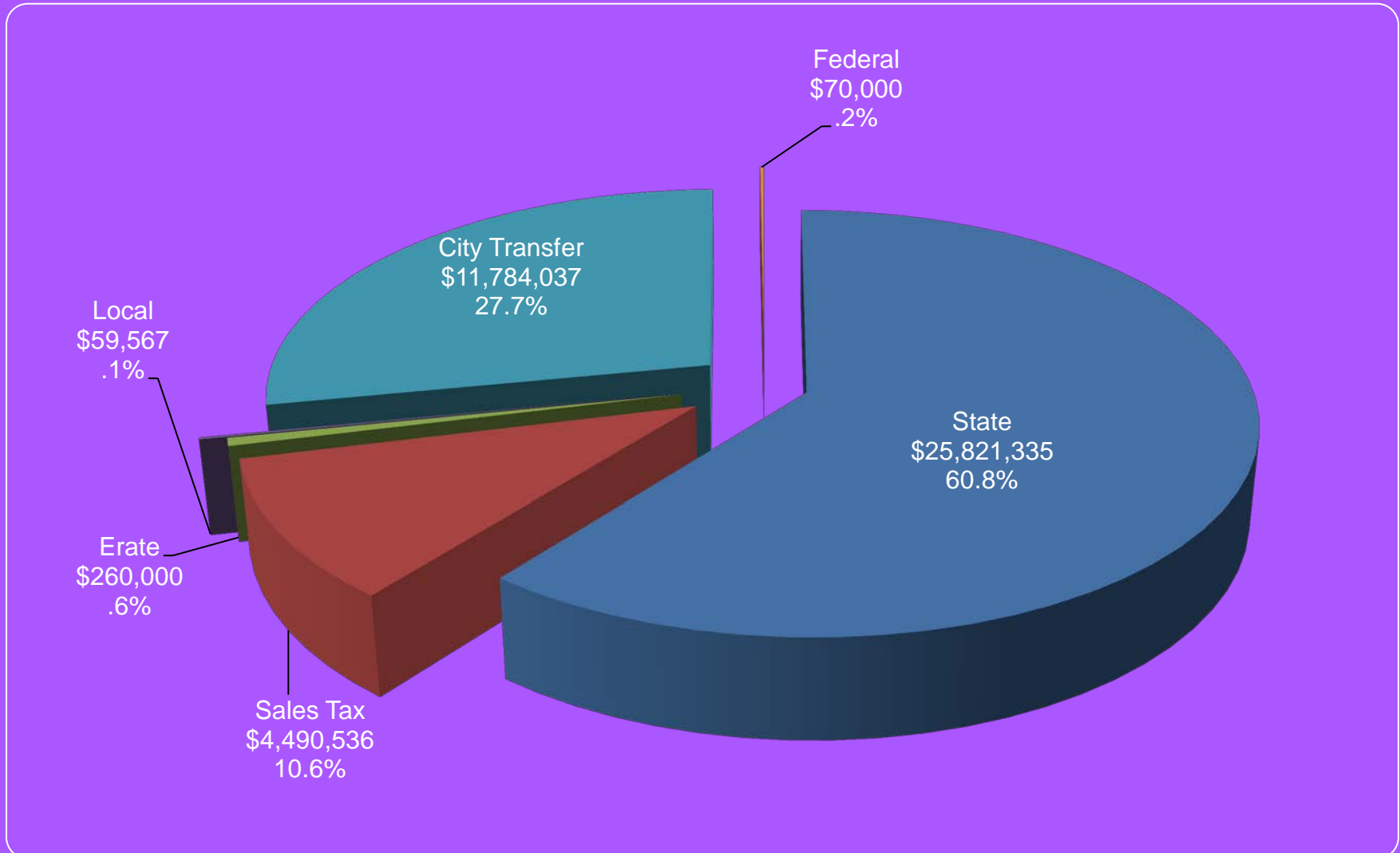
Source of Funds	FY18 Adopted	FY18 Revised	FY19 Proposed*	Difference FY18 Revised to FY19
Local Fees	\$110,550	\$110,550	\$59,567	\$(51,050)
Erate	385,476	385,476	260,000	(125,476)
Sales Tax	4,464,889	4,472,995	4,490,536	17,541
State	26,045,338	25,476,736	25,821,335	344,599
Federal	70,000	70,000	70,000	0
City Transfer	8,474,762	8,474,762	11,784,037	3,309,275
<b>Total Operating</b>	<b>\$39,551,015</b>	<b>\$38,990,519</b>	<b>\$42,485,475</b>	<b>\$3,494,956</b>

\*Based on the Governor's Budget as Introduced

# Revenues

# Operating Fund

FY2019  
\$42,485,475



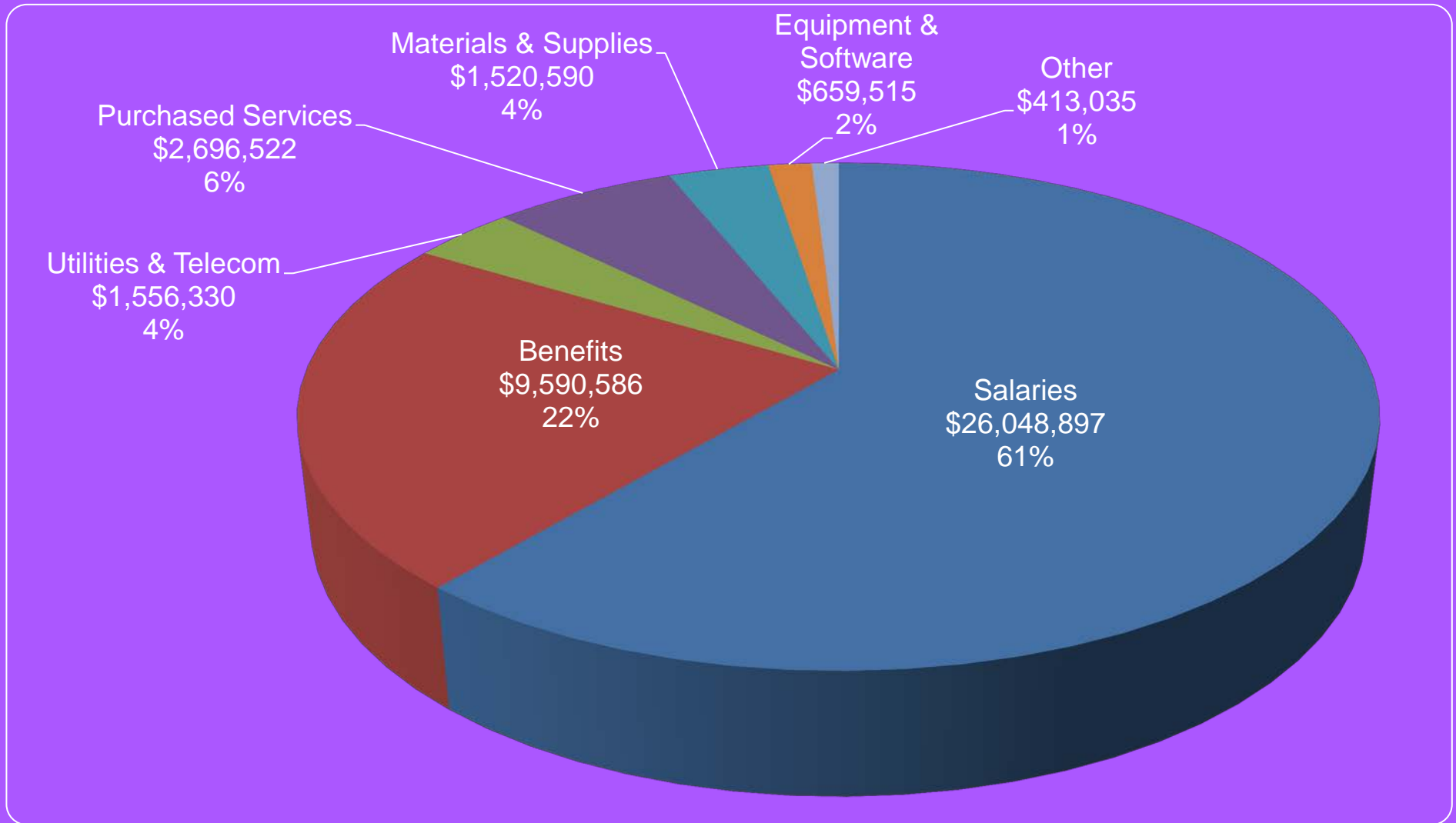


# Expenditures

# Operating Fund

FY2019

\$42,485,475



# Expenditures

# Operating Fund

FY18 Revised Budget	38,990,519	
FY19 Proposed Revenue	42,485,475	
Revenue Available		\$3,494,956
Baseline Expenditure Changes		
Enrollment Based Staffing (4 FTE)	(249,452)	
Positions from Grants to Operating (4 FTE)	258,080	
Health & Dental Rate Increases	294,842	
Unemployment Insurance	43,420	
Reduction of Lapse Rate by 40%	683,321	
Utilities	(126,855)	
Telecommunications	120,800	
Total Baseline Changes		\$1,024,156

# Expenditures

# Operating Fund

Recommended Initiatives		
2% Salary Increase	560,000	
Teacher Scale Placement (capped at 10%)	770,700	
Goal 1 Academic Mastery	345,300	
Goal 2 Student Empowerment	10,000	
Goal 3 Digital Learning	676,600	
12 Custodians to 12 month contracts	72,200	
Part-time Nurse	31,000	
Public Information	5,000	
	\$2,470,800	
Funds Expended		\$3,494,956

# Innovate 2022

	Need	Recommended
Goal 1 Academic Mastery	\$426,900	
Reading/math specialist at PHS		74,400
STEAM Residency Program		262,500
Summer reading and math program		3,400
PBL pre-implementation		5,000
Total	\$426,900	\$345,300
Goal 2 Student Empowerment	\$20,000	
PBIS		5,000
Student ownership through goal setting		5,000
Total	\$20,000	\$10,000

# Innovate 2022

---

Goal 3 Digital Learning	1,594,394	
Digital coursework/skill acquisition		50,000
Software and licensing		63,000
Desktop technician/security specialist		75,000
Network Administrator (funded in base)		110,000
Interactive Boards		80,000
10 <sup>th</sup> grade student devices		136,500
Switches in 4 elementary schools		180,900
IT contractual services (funded in base)		70,000
Data storage		51,000
Servers		40,200
Total	\$1,594,394	\$856,600

# Next Steps

---

March 7, 2018	Public hearing on FY2019 budget
March 10, 2018	General Assembly adopts FY2018-20 Budget
March 15, 2018	<b>Special Called Work Session:</b> Budget work session with School Board
March 19, 2018*	Liaison (Committee) meeting – City Council/School Board
April 11, 2018	<b>Special Called Meeting:</b> Approval of FY2018-2019 budget by the School Board
April 12, 2018	Submittal of FY 2018-2019 budget request to the City Manager
April 17, 2018*	School Board presentation to City Council /Joint Meeting
May 1, 2018*	City Council public hearing – budget and CIP
May 15, 2018*	Adoption of FY 2018-2019 budget and CIP - City Council
May 16, 2018*	Adoption of FY 2018-2019 budget - School Board

\*Tentative dates pending City Council approved budget calendar

Questions?