



# **Petersburg City Council Petersburg City School Board Joint Meeting FY2022-2023 Proposed Budget**

**Maria Pitre-Martin, Ph.D.**  
Superintendent

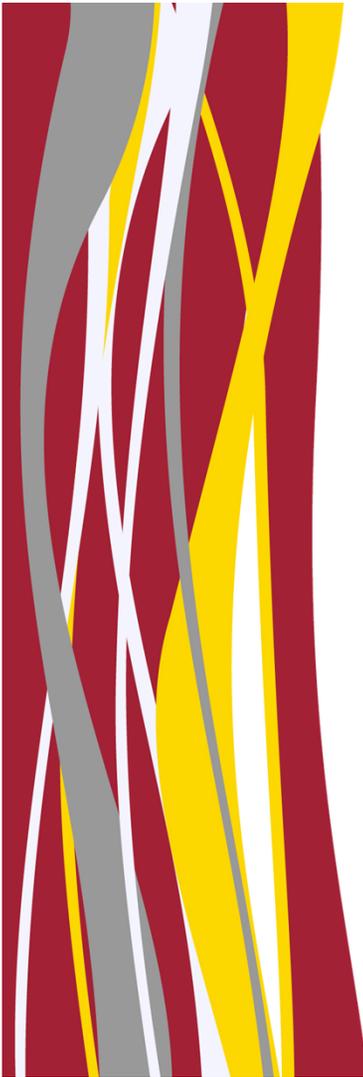
**Julius Hamlin, Ed.D.**  
Deputy Superintendent, Division Operations

**Debbie Halloway**  
Director of Finance

**March 24, 2022**



Petersburg City  
Public Schools



## Budget Overview

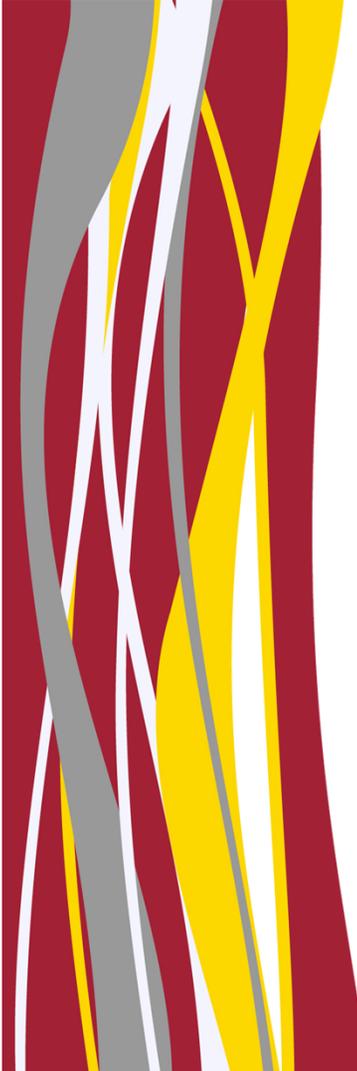
In this proposed FY2023 Petersburg City Public Schools budget, we remain committed to providing a quality education for every student to help them succeed in school and in life. Providing a safe environment for teaching and learning is vital for the success of our students, our employees and our entire city.

Improving Petersburg schools requires a community willing to invest in public education, therefore we requested from the City of Petersburg, an increase of \$1,000,000, making the City Transfer \$11,000,000.

We have been informed from city staff, however, that they are recommending a \$10,000,000 transfer to the schools, which will provide no increase from the City. The city transfer of \$10M will make up 17.23% of the operating budget.

Nearly 100% of the revenue supporting the operating fund is derived from state and local sources, primarily state aid, sales tax and the city transfer.

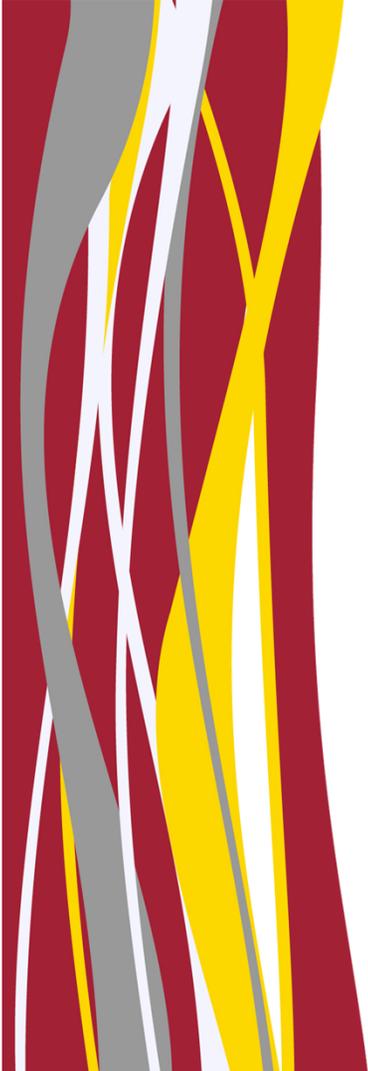
State revenue for schools is based on Average Daily Membership (ADM) and the composite index (ability to pay) set by the state. The ADM being used to calculate the FY2023 financial plan is 3,921.



## State Code Requirements

### **§ 15.2-2503. Time for preparation and approval of budget; contents**

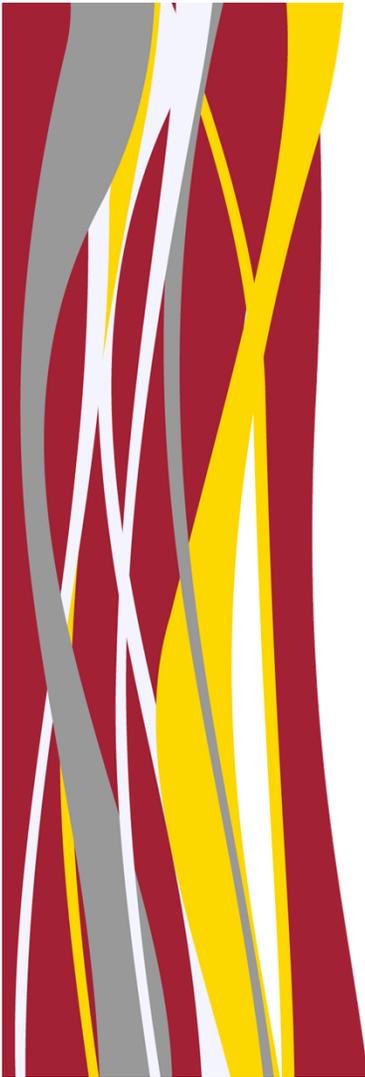
All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency.



## Funds

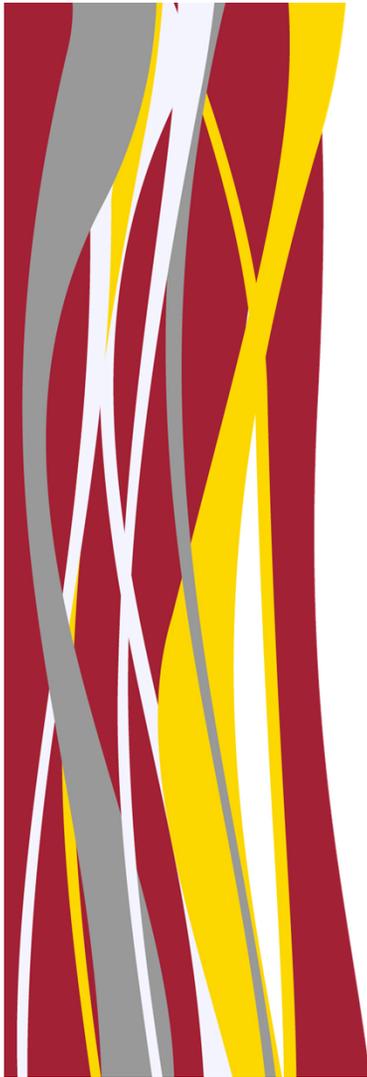
There are 3 different funds that comprise the proposed FY23 Budget:

- Operating – funding sources from local and state funds; makes up a majority of the school division's budget
- Food Service – funding solely for operation of food service program
- Grants – federal monies funding source with stipulations depending on the grant

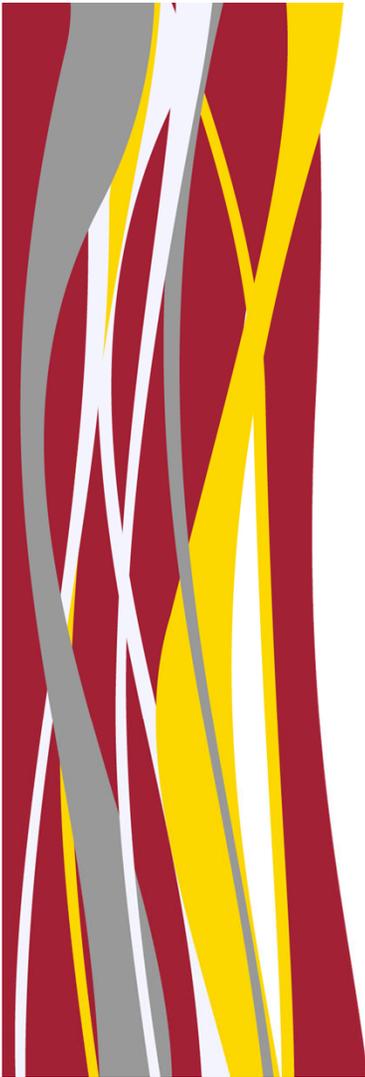


The 10-year history (FY2012 to FY2022) of the City transfer is listed below. The city has transferred what was promised every year, however the budgeted transfer has not increased in four years.

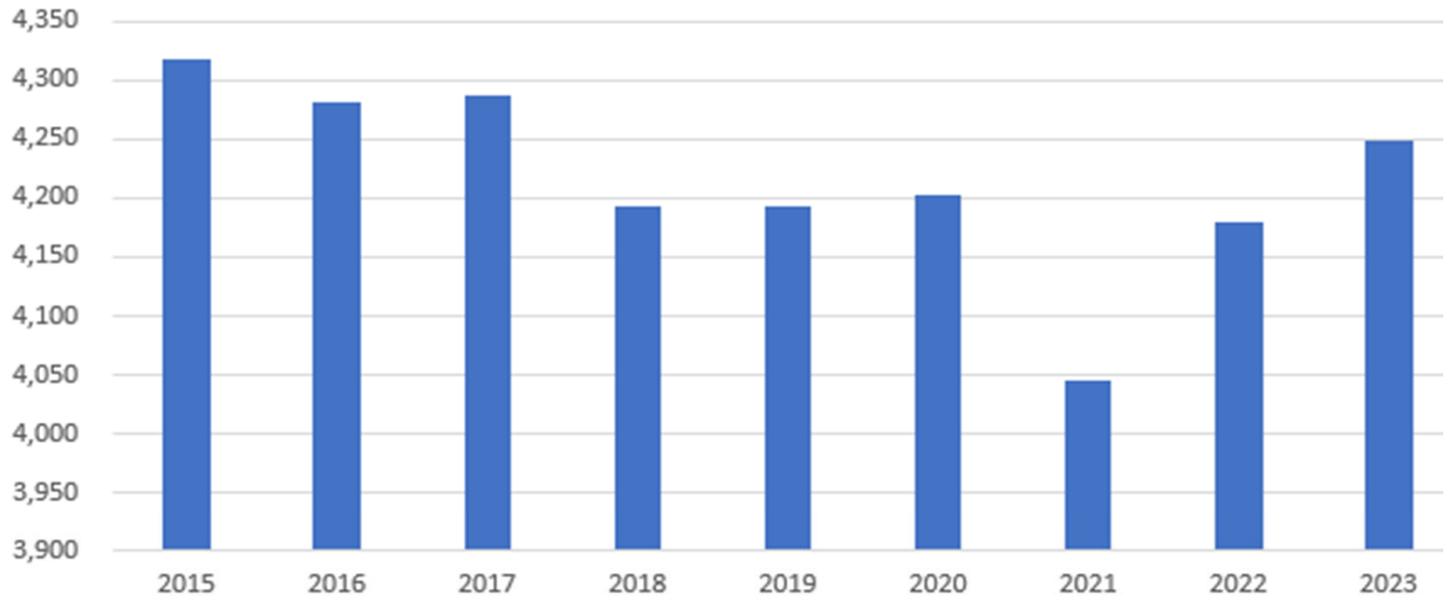
<b>Transfer from City History</b>			
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Actual Received</b>
FY2012	9,945,000	10,295,000	7,931,373
FY2013	10,445,000	10,445,000	10,368,390
FY2014	10,802,512	10,842,912	9,767,357
FY2015	11,662,512	11,662,512	11,662,511
FY2016	11,662,512	11,662,512	10,588,973
FY2017	11,895,762	8,474,762	8,254,730
FY2018	8,474,762	8,474,762	8,474,762
FY2019	9,745,976	9,745,976	9,745,976
FY2020	10,000,000	10,000,000	10,000,000
FY2021	10,000,000	10,000,000	10,000,000
FY2021 CARES	-	522,495	522,495
FY2022	10,000,000	10,000,000	ON-GOING



<u>LOCAL COST PER STUDENT</u>						
<u>School Division</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	
Petersburg	2,153	2,212	2,261	2,323	n/a	
Colonial Heights	6,643	7,381	7,023	7,441	n/a	
Hopewell	2,812	2,765	2,385	3,100	n/a	
Chesterfield	4,046	4,055	4,153	4,070	n/a	
Dinwiddie	3,420	3,545	4,573	3,639	n/a	
Prince George	2,740	2,890	2,521	2,570	n/a	
Sussex	7,361	7,981	7,516	7,983	n/a	
<i>State Average</i>	<i>6,249</i>	<i>6,462</i>	<i>6,642</i>	<i>6,770</i>	<i>n/a</i>	
Data from Superintendent's Annual Report, Table 15						

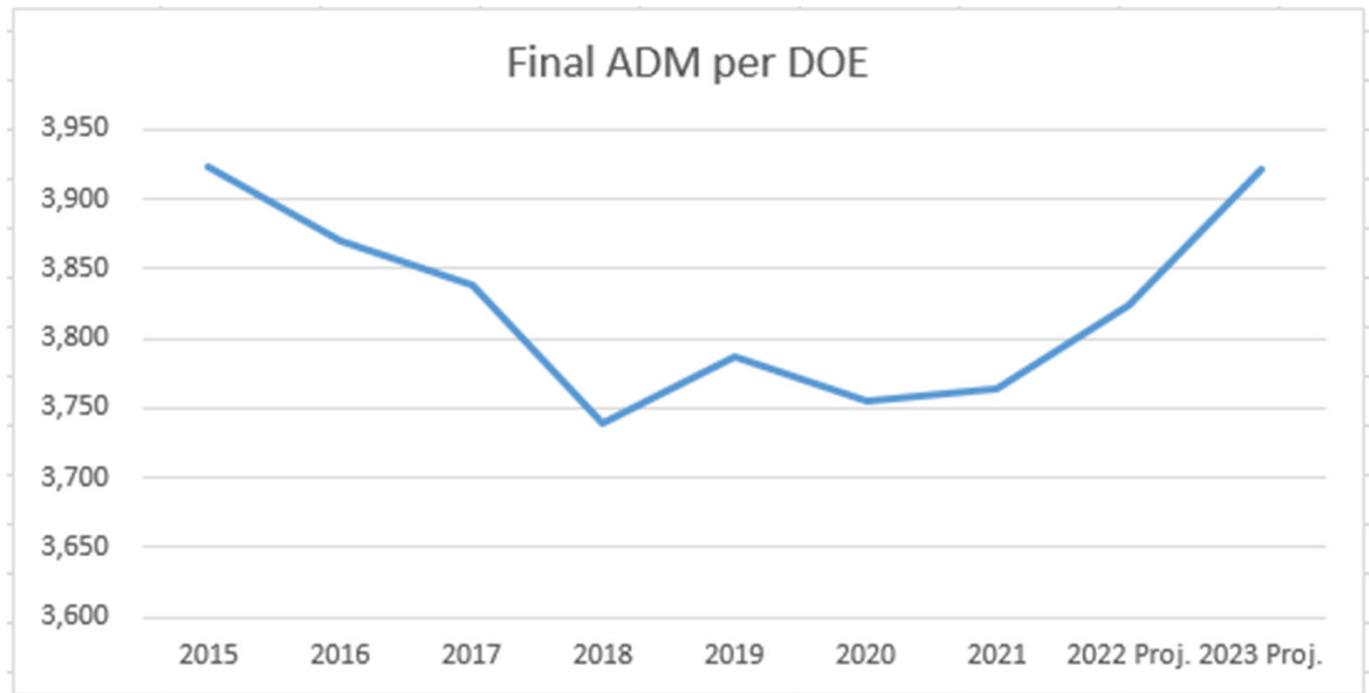


### Enrollment History including Preschool



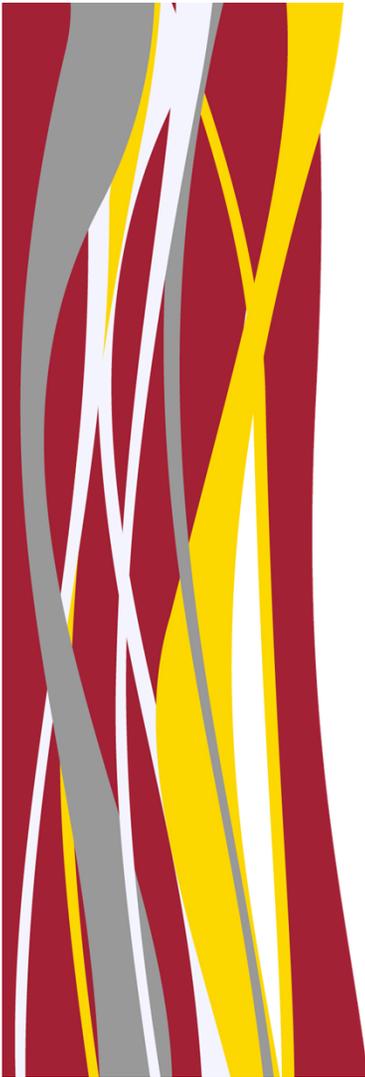
2015	2016	2017	2018	2019	2020	2021	2022	Proj 2023
4,318	4,282	4,288	4,193	4,193	4,202	4,045	4,179	4,249

## March 31 Average Daily Membership (K-12)



## Revenues – All Funds

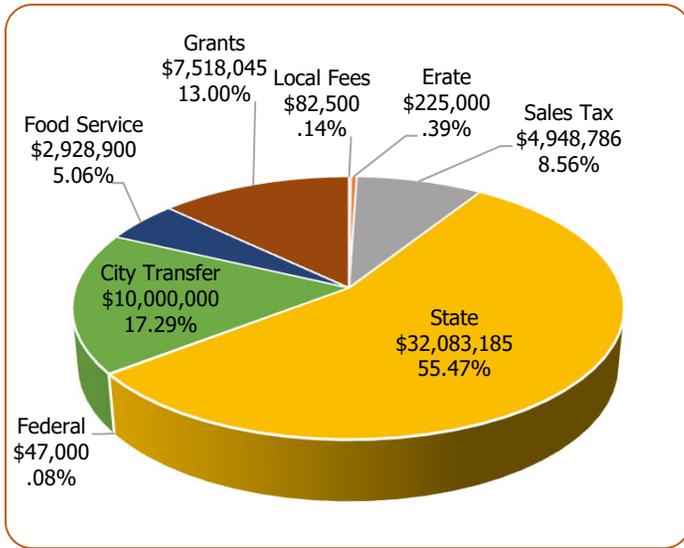
	FY22 Adopted	FY23 Proposed	Difference
Operating			
Local Fees	82,500	66,000	(16,500)
Erate	225,000	225,000	(0)
Sales Tax	4,948,786	5,420,137	471,351
State	32,083,185	42,278,401	10,195,216
Federal	47,000	55,000	8,000
City Transfer	10,000,000	10,000,000	0
<b>Total Operating</b>	<b>47,386,471</b>	<b>58,044,538</b>	<b>10,658,067</b>
Food Service	2,928,900	2,927,000	(1,900)
Grant Funds (incl ESSER III)	7,518,045	30,079,062	22,561,017
<b>Total All Funds</b>	<b>\$57,833,416</b>	<b>\$91,050,600</b>	<b>\$33,217,184</b>



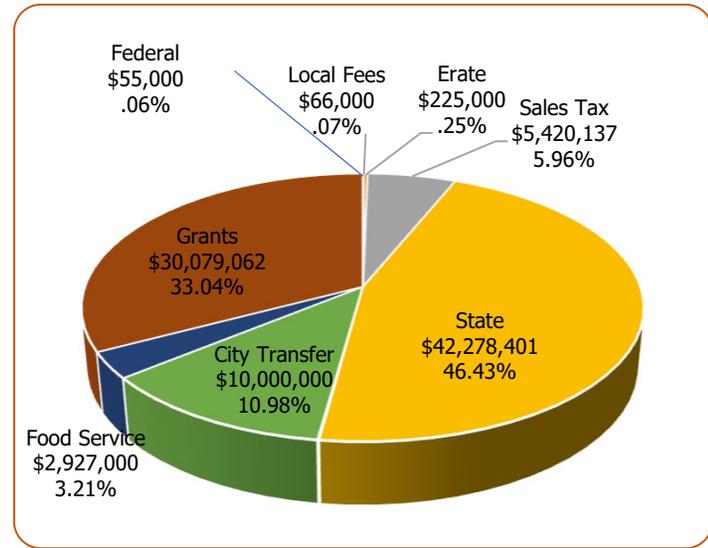
## Operating Fund Expenditures

• FY23 Proposed Revenue Available	<b>\$58,044,538</b>
<b>Expenditures</b>	
• 598.9 Positions – FT and PT w/benefits	37,718,652
• Health insurance (reflects a 25.6% increase)	5,168,720
• Department and School Operating budgets (includes significant increase in PAL's)	8,242,004
• 5% Pay increase to meet governor's budget	1,800,009
• Additional increase of 1% for employee with less than 10 years and 2% for 10+ years	449,923
• Construction portion to meet governor's budget	2,581,385
• Additional Health Insurance to assist grants that can't cover increase	281,000
• Fund Balance	1,802,845

# Revenues – All Funds



**FY2022**  
**\$57,833,416**



**FY2023**  
**\$91,050,600**

## Expenditures by Fund

Operating



- Salaries ■ Benefits
- Services ■ Other
- Supplies ■ Capital

Food Service



- Salaries ■ Benefits
- Services ■ Other
- Food/Supplies

Grants



- Salaries ■ Benefits ■ Services
- Internal ■ Other ■ Supplies
- Capital ■ Transfers

**Operating Fund**

Salaries 55.08%   Benefits 23.68%   Services 4.39%   Other 3.22%   Supplies 9.18%   Capital 4.45%

**Food Service Fund**

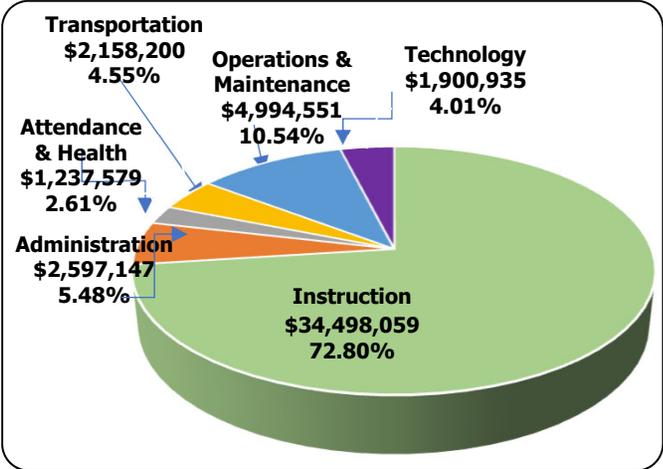
Salaries 28.48%   Benefits 10.19%   Services .67%   Other .47%   Food and Supplies 60.19%

**Grants Fund**

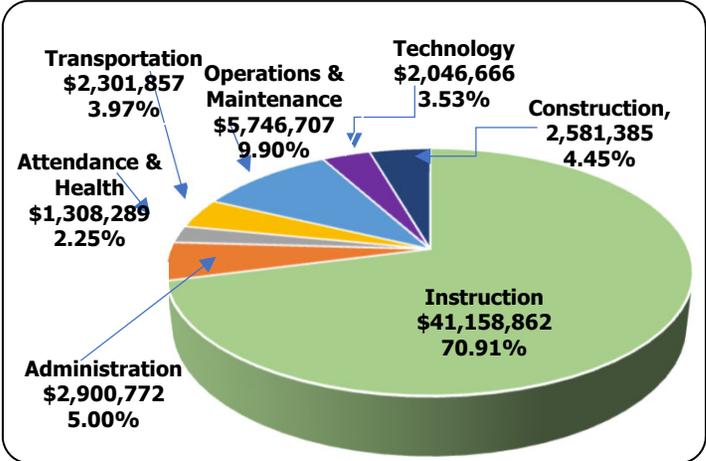
Salaries 28.18%   Benefits 9.77%   Services 17.73%   Other .15%   Supplies 25.94%   Capital 17.65%  
 Transfers .57%   Internal Charges .01%

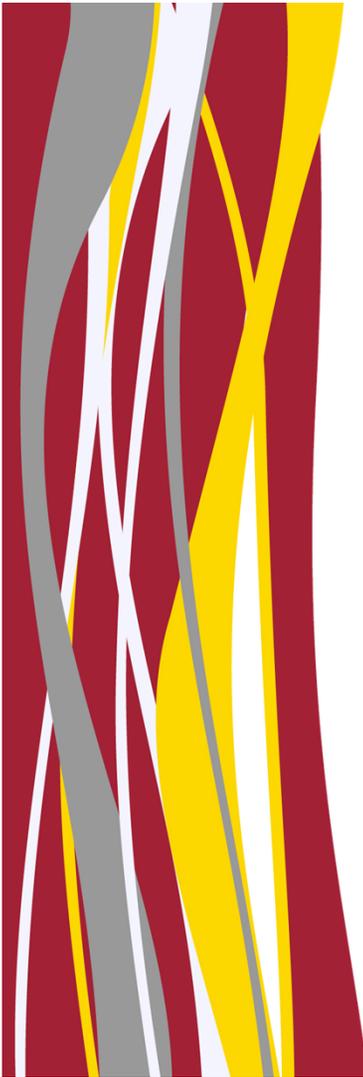
# Operating Fund Expenditures

**FY2022**  
**\$47,386,471**



**FY2023**  
**\$58,044,538**





## Additional Information

- This proposed financial plan is based on the Governor's proposed budget and is subject to revisions based on new governor's final recommendations.
- DOE is providing \$1,110,965 in revenue towards a 5% pay increase for SOQ positions (Teachers, Aides, Principals, Asst. Principals, Counselors and Librarians)
  - A 5% pay increase for all full-time will cost \$1,800,009, meaning that \$689,044 would come from local funds and any additional increases would also come from local funds.

### ***Pay increase history***

- FY18 2% increase
- FY19 2% increase
- FY20 3% increase
- FY21 0% increase
- FY22 5% increase + 1.5% Step



# 5-Year Capital Improvement Plan

## Capital Improvement Plan Completed Projects



Description	Location	Cost	Fiscal Year	Justification
<b>11 Regular Buses</b>	Petersburg	\$1,074,745	2021/2022	ESSER- Suggested replacement cycle for bus fleets – oldest units 15 years old
<b>2 Exep Ed Buses</b>	Transportation Lot	\$212,682		
<b>2 Activity Buses (vans)</b>		\$118,360		
<b>20 HVAC Individual Units – Replacement</b>	Cool Spring Pleasants Lane	\$320,000	2021	Units 50+ years old; difficult to find parts
<b>Exterior Doors</b>	Pleasants Lane Westview	\$164,000	2021/2022	Upgrade to energy efficient doors
<b>Replace Gym Floor</b>	Petersburg High	\$207,974	2022	Original floor - 1974
<b>Window Replacement</b>	Pleasants Lane Westview	\$211,000 \$356,000	2021/2022	Upgrade to energy efficient windows
<b>Restroom Renovations</b>	Westview Pleasants Lane	\$10,000 \$71,500		

## Capital Improvement Plan Completed Projects Con't



Description	Location	Cost	Fiscal Year	Justification
Facility Painting & Powerwash	Petersburg High	\$23,725	2021/2022	Site Beautification Needs
Parking Lot Striping	Petersburg High	\$4,472	2022	Replace faded lot lines
Window Blinds Replacement	Petersburg High	\$14,033	2022	Site Beautification Upgrades
Window Blinds Replacement	Westview	\$17,863	2022	Upgrade to energy efficient windows
Window Blinds Replacement	Pleasants Lane	\$15,058	2022	Upgrade to energy efficient windows

## Fiscal Year 2023



Description	Location	Cost	Fiscal Year	Justification
Upgrade Bathrooms	Cool Springs	\$ 24,000	22/23	ESSER Grant Included- Manpower required for repairs has increased; need efficient units
HVAC Vertical unit Ventilators	Pleasants & Cool Springs (33)	\$ 756,186	22/23	HVAC Grant Included- Recommended Ventilator Full Replacement
Roof Replacement	Blandford	\$ 350,000	22/23	ESSER Grant Included- Roof leak repair costs have risen substantially
Roof Replacement	Petersburg High	\$ 682,000	22/23	ESSER Grant Included- Roof leak repair costs have risen substantially
Exterior Door Replacement	Petersburg High	\$ 70,000	22/23	Original Doors are not energy efficient
Upgrade Bathrooms	Petersburg High	\$ 16,000	22/23	ESSER Grant Included- Manpower required for repairs has increased; need efficient units

## Fiscal Year 2023 Cont'd

Description	Location	Cost	Fiscal Year	Justification
Pitman Upgrades	Pitman Building	\$ 5,200,000	22/23	ESSER & Local- CTE Health Services Expansion - Diploma Plus
A&E Fees for New School	Westview/Walnut Hill Replacement	\$ 1,500,000	22/23	A new building is proposed to replace both very aged buildings where renovations would be just a costly as a new building
Football Field Turf & Drainage	Petersburg High	*1,500,000	22/23	End of life and repair of sinkholes caused by deterioration of drainage pipes
PHS/VJMS Drainage Replacement	PHS/VJMS	950,000	22/23	Deterioration of drainage pipes and joints throughout the system lines.

# Fiscal Year 2024

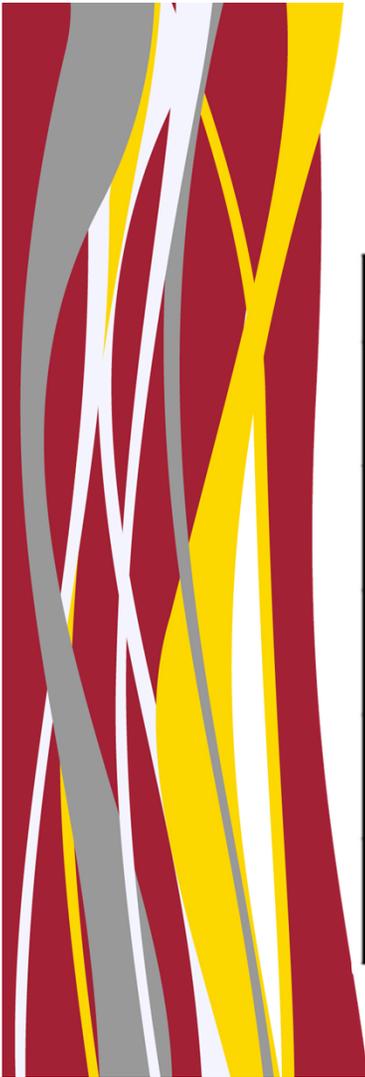


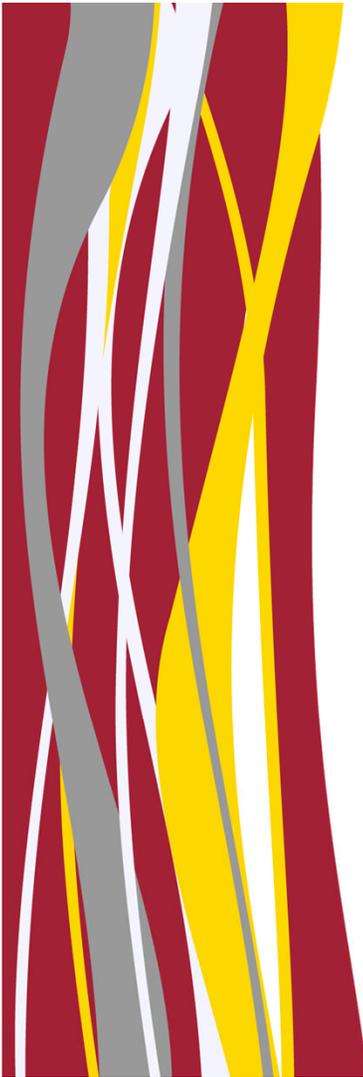
Description	Location	Cost	Fiscal Year	Justification
Parent Drop Off Loop	Westview	\$ 262,000	23/24	No distinct parent drop off currently; Safety concern during drop off
Roof Replacement	Westview	\$ 350,000	23/24	Roof leak repair costs have risen substantially
Window Replacement	Cool Springs	\$ 356,000	23/24	ESSER Grant Included- Original Windows are not energy efficient
New Ceiling and Lighting	Cool Springs	\$ 35,000	23/24	ESSER Grant Included- Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs
Roof Replacement	Lakemont	\$ 350,000	23/24	ESSER Grant Included- Roof leak repair costs have risen substantially
New School Construction	Westview/Walnut Hill Replacement	\$ 26,600,000	23/24	A new building is proposed to replace both very aged buildings where renovations would be just as costly as a new building

# Fiscal Year 2025



Description	Location	Cost	Fiscal Year	Justification
Repoint/Repair/Replace Brickwork/Stills	Walnut Hill	\$ 150,000	24/25	Building is 68 years old, mortar between bricks is deteriorating
Upgrade Bathrooms	Walnut Hill	\$ 36,000	24/25	ESSER Grant Included- Manpower required for repairs has increased; need efficient units
New Ceiling and Lighting	Lakemont	\$ 35,000	24/25	Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs
Window Replacement	Lakemont	\$ 266,400	24/25	ESSER Grant Included- Original Windows are not energy efficient
Field House	Petersburg High	\$ 1,200,000	24/25	To be able to increase functionality of activities; Community Pride





## Fiscal Year 2026

Description	Location	Cost	Fiscal Year	Justification
Roof Replacement	Vernon Johns	\$ 350,000	25/26	ESSER Grant Included- Roof leak repair costs have risen substantially
Roof Replacement	Cool Springs	\$ 350,000	25/26	ESSER Grant Included- Roof leak repair costs have risen substantially

## Fiscal Year 2027

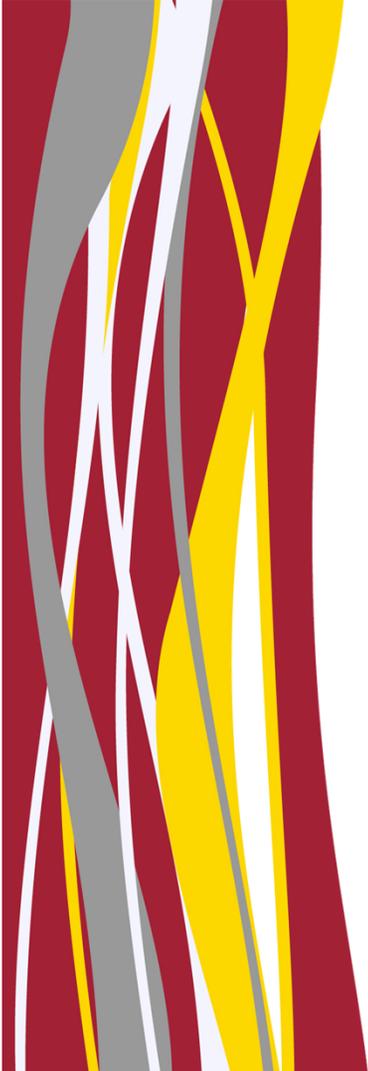
Description	Location	Cost	Fiscal Year	Justification
<b>1 Replacement School Bus</b>	PCPS Transportation Dept	\$ 103,000	26/27	Oldest buses are 14 years old; difficulty getting replacement parts
<b>New Ceiling and Lighting</b>	Pleasants Lane	\$ 35,000	26/27	Energy Efficient lighting is needed; lowering ceilings allows for less heating and cooling needs

## Suggested CIP Additions

Description	Location	Cost	Fiscal Year	Justification
GPS, Routing, Tablet System Upgrades	Transportation/ Vehicle Fleet (50) Tablet Retrofit	\$ 200,000	22/23	ESSER- Aid with Location, Communications, Routing, and Rostering
HVAC UV Light Install VJMS & PHS	Vernon Johns Middle & Petersburg High	\$ 181,744	22/23	ESSER Grant Included- Air Quality HVAC Infrastructure Improvement
Air Purifier Upgrades	All Schools (420)	\$ 629,580	22/23	ESSER Grant Included- Air Quality HVAC Infrastructure Improvement
Hot Water Heater Replacement	Petersburg High	\$ 36,874	22/23	Local- Air Quality HVAC Infrastructure Improvement
HVAC Network Controls Upgrade	Petersburg High	\$ 75,475	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement
Cooling Tower Replacement	Petersburg High	\$ 109,792	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement

## Suggested CIP Additions Cont'd

Description	Location	Cost	Fiscal Year	Justification
HVAC Vertical Unit Ventilators	Petersburg High	\$ 131,026	22/23	Recommended HVAC Infrastructure Replacement
Professional RFP Consultant	All School Division Projects	\$ 38,000	21/22	ESSER & Local- Oversight, PD, Research, and Document Development
HVAC Rooftop Unit Replacement	Pleasants/ Cool Spring (2), VJMS (2), PHS (5)	\$ 275,000	22/23	ESSER Grant Included- Recommended HVAC Infrastructure Replacement
Water Bottle Filling Station Upgrades	All Schools (99)	\$ 268,498	22/23	ESSER Grant Included- Water Quality Infrastructure Improvement
<b>Additions Total</b>		<b>\$ 1,945,989</b>		



## FY2023-2027 CIP Summary

- The 5 Year Plan w/ Additions equates to: \$43,472,575
- The 5 Year Plan equates to: \$41,090,400
- With the removal of the new school: \$15,372,575
- With the removal of the new school and field house:  
\$14,172,575
- ESSER Covered Amount: \$8,500,701

Restroom renovations slated for FY23 and FY25 may be completed sooner than the noted fiscal years.

# Questions

