

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS



LCS CNA Program



LCS CNA Program

GO Center Mars Museum



9th Grade Chromebook Distribution



Extracurricular Programs

BUDGET MEETING

October 27, 2015
Dunbar Middle School

www.lcsedu.net

Mission Statement

Vision

A Tradition of
Excellence for All

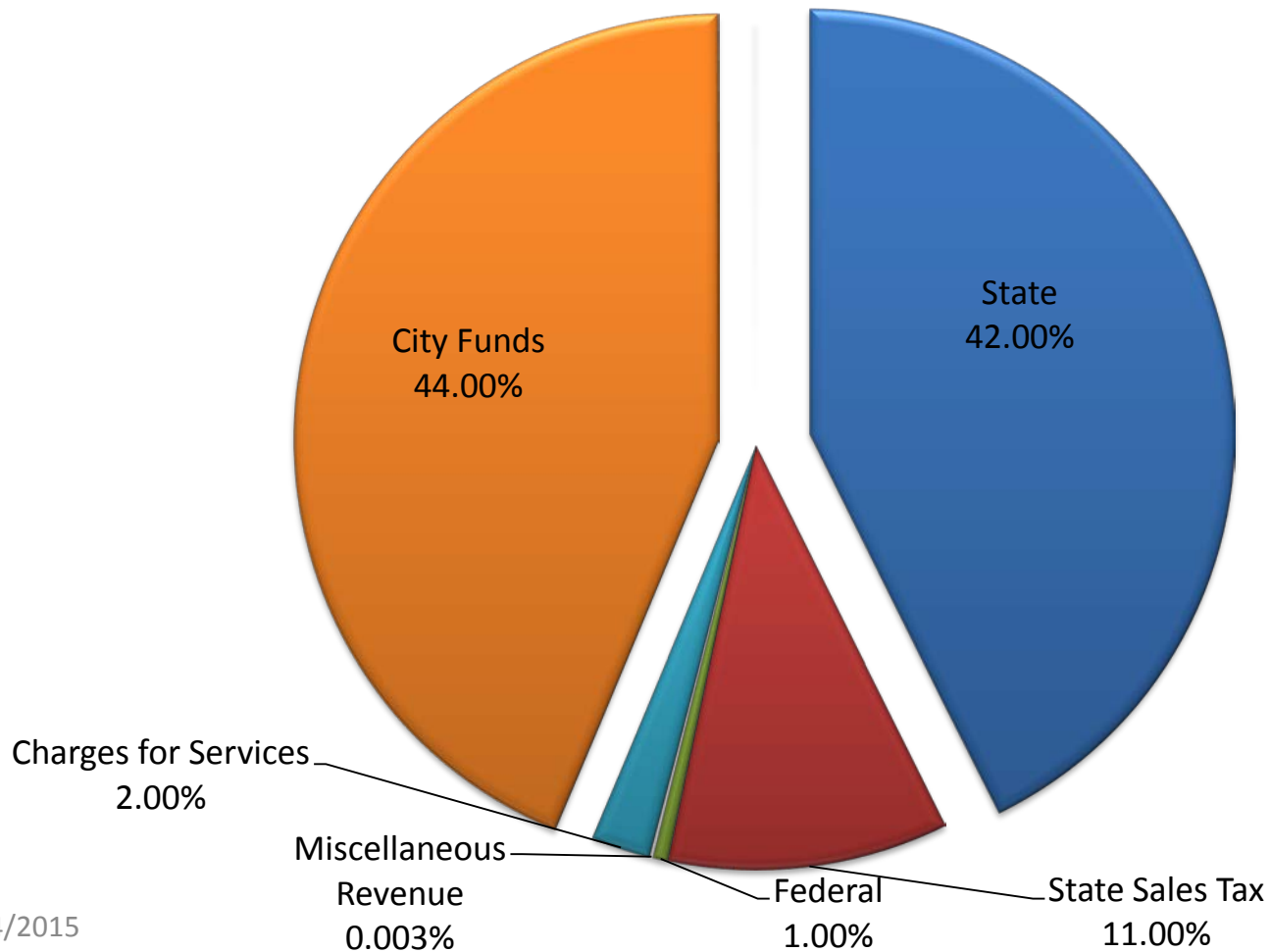
Mission

Every child, by name and
my need, to graduation

Goal

Excellence in Achievement,
Behavior, Culture, Operations an
Personnel

Source of Funds

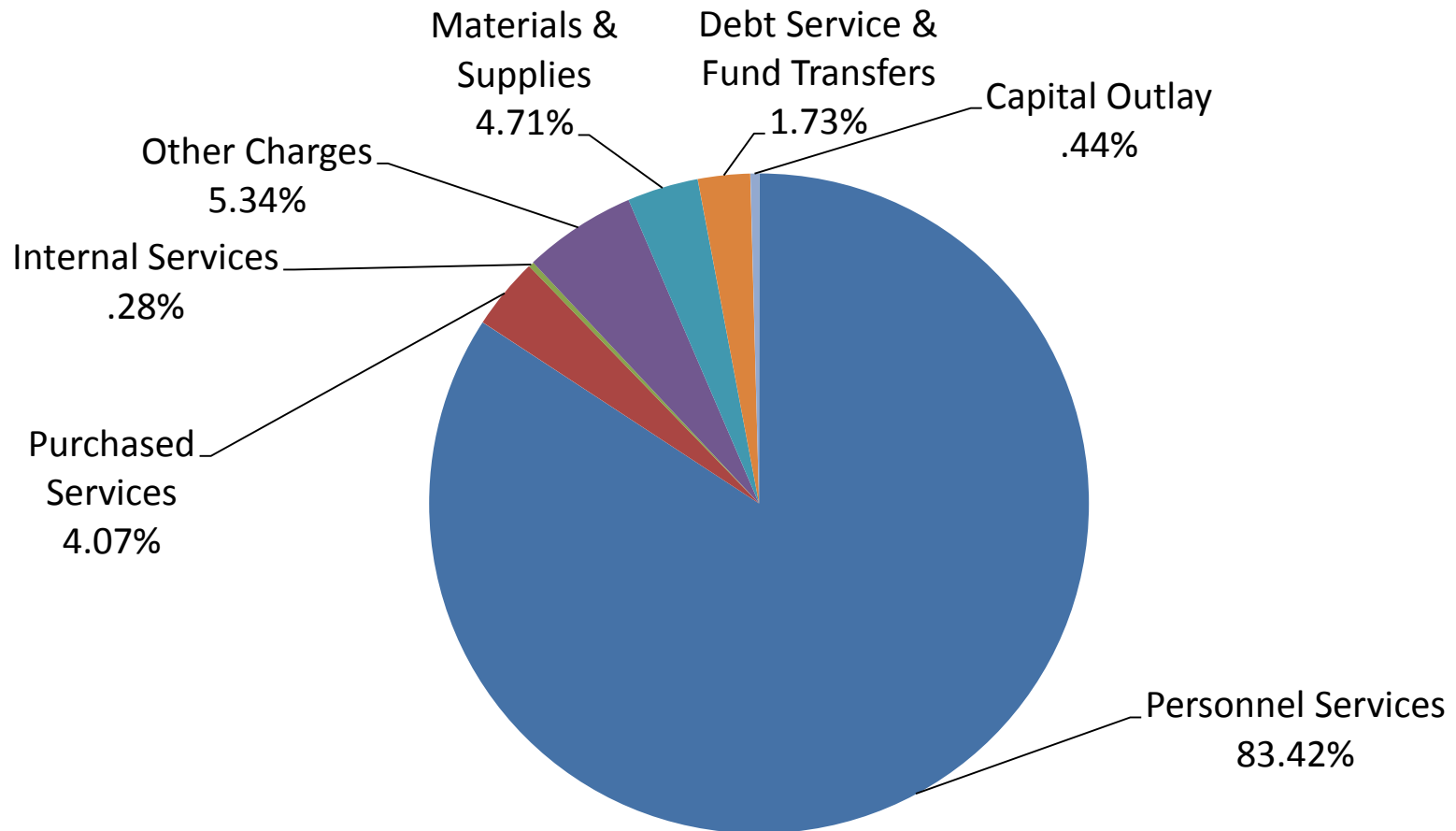


Expenses for the FY2015-2016

2015-2016 Approved Budget

Total Personnel Services	\$ 56,630,584
Total Employee Benefits	\$ 19,139,473
<i>Total Personnel Services & Employee Benefits</i>	\$ 75,770,058
Total Purchased Services	\$ 3,695,230
Total Internal Services	\$ 250,450
Total Other Charges	\$ 4,851,522
Total Materials and Supplies	\$ 4,282,039
Total Debt Service & Fund Transfers	\$ 1,571,500
Total Capital Outlay	\$ 399,225
<i>Total Non-Personnel Accounts</i>	\$ 15,049,967
TOTAL OPERATING FUND	\$ 90,820,024

Use of Funds



LCS FY2016 Brainstorming in Excellence :

- Achievement
- Behavior
- Culture
- Operations
- Personnel



Lynchburg City Schools FY2015-2016 - Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
All Departments	Two percent (2%) Salary increase	Personnel	\$1,400,000	New	
C & I	Hire 39 IAs for each Kindergarten class	Personnel	\$702,000	New	Early childhood intervention and foundation
C & I	Hire 6 additional PE/Music teachers	Personnel	\$310,380	New	Helps support PLC time for schools; PE instruction; could get some savings with time blocks



Lynchburg City Schools FY2015-2016 - Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
Special Education	Hire two (2) SPED/Gen Ed Elementary Focused Board Certified Behavior Analyst	Personnel	\$159,431	New	Additional support is needed within the schools to help address the needs of students with mental health as well as behavioral challenges.
Information Technology	Hire 1 Network Engineer	Operations	\$104,100	New	Work load requires additional staffing. State SOQ requires 1 per 1000 students.
Information Technology	Hire 1 Network Technology	Operations	\$80,000	New	An additional staff is necessary due to the increase in benefits administration work load, new VRS reporting requirements and the introduction of the Affordable Care Act.



Lynchburg City Schools FY2015-2016 - Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
All Schools	Secretarial hours for summer work	Operations	\$30,000	New	Summer secretarial services funded is provided for twelve (12) elementary schools in the amount do \$2,500 each.
Information Technology	Local match for E-BackPack Program	Operations	\$91,520	New	Local match required to field the next grade level of Chromebooks.
Special Education	Hire 1 SPED Interpreter at Sheffield Elementary	Personnel	\$51,730	New	IEP required support for a child.
Hutcherson Center	Hire one (1) secretary	Personnel	\$29,292	New	The additional secretary is needed due to the increase work and the program at HELC



Lynchburg City Schools FY2015-2016 - Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
Special Education	SPED Interpreter Beyond Contract Hours (Extracurricular Access)	Personnel	\$35,000	New	IEP required support for students to have "equal access".
Middle Schools	Contract Athletic trainer services for middle schools	Personnel	\$20,000	New	No current coverage at middle schools. Amount calculated by \$26 per hour x 3 schools x 3 seasons x 2 hours per day x 4 days per week x 10 weeks per season
Personnel	Academic professional development	Personnel	\$112,000	New	Division wide professional development



Lynchburg City Schools FY2015-2016 – Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
Secondary Schools	CTE Student Org's stipends-14	Personnel	\$7,000	New	Teachers in charge of 14 student organizations (DECA, HOSA, VEX Robotics, etc) have requested equal consideration like academic coaches(ACE)
Middle Schools	Hire one (1) Reading Specialist for the Middle Schools	Personnel	\$75,000	New	To assist in teaching teachers how to teach reading to their students; Assist with improving the reading scores of students; assist in developing reading professional development needs



Lynchburg City Schools FY2015-2016 – Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
C & I	Hire six (6) bookkeepers for Elementary schools	Personnel	\$205,668	New	Helps support PLC time for schools; PE instruction; could get some savings with time blocks
All schools	Hire one (1) Science Academic Coach	Personnel	\$97,855	Continuation	
Special Education	Early College Tuition	Achievement	\$46,434	New	We pay full tuition for students who attend half-day programs. Central VA Governor's School is \$4,700 per student per year, STEM Governor's School Academy is \$5,000 per student per year. Early College is a full-day program and averages \$4,650 per student per year.



Lynchburg City Schools FY2015-2016 – Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
Personnel	Reclassification of Health Assistants to LPNs (\$12-\$15,000 per person)	Personnel	\$15,000	New	The plan is to begin the transition from Health assistants to LPNs in every Elementary School
Elementary and Middle Schools	"Discover Lynchburg" Field trips - 2yxr grades 2-9	Achievement	\$15,000	New	Guarantee field trips to learn more about historic sites in Lynchburg. (this is especially helpful in light of greater restrictions on Title I funds for educational trips)
Special Education	Hire one (1) SPED/Gen Ed Additional School Social Worker	Personnel	\$75,993	New	Additional support is needed within the schools to help address the needs of students with mental health as well as behavioral challenges. (Tier II and Tier III students) 10.5 month position



Lynchburg City Schools FY2015-2016 – Approved Tier 1 Budget Requests

School/Location/ Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
English Language Learning	ELL Assistance (Immersion Program and/or materials)	Achievement	\$100,000	Continuation	Assistance is needed to help ELL students who speak little to no English. These students are required to take SOL tests and meeting their basic educational needs is difficult with the language barrier. This request includes salary & benefits for an additional ELL teacher.
Special Education	SPED Interpreter Beyond Contract Hours (Access to Elementary After School Interventions)	Achievement	\$4,600	New	IEP required support for students to have "equal access".
Total Approved Tier 1 Budget Requests			\$3,768,003		

Current State Budget Status

- **FY2016 School Year** – Held Harmless, no funding changes
- **FY2017 School Year** – Funding status unknown

Group Questions

FY2016-2017 Budget

1. What are your priorities for LCS?
2. Where would you like to see LCS focus its resources?
3. Do you have any ideas for changes and or improvements?

Group Questions

FY2016-2017 Budget

4. Do you have any cost neutral changes?
5. If necessary, where would you make reductions?



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