

A TRADITION OF EXCELLENCE FOR ALL



LYNCHBURG CITY SCHOOLS

Community Budget Meeting October 9, 2012



Major Components of the Operating Budget





Mission Statement

Vision

A Tradition of
Excellence for All

Mission

Every child, by name and
by need, to graduation

Goal

Excellence in Achievement,
Behavior, Culture, Operations
and Personnel



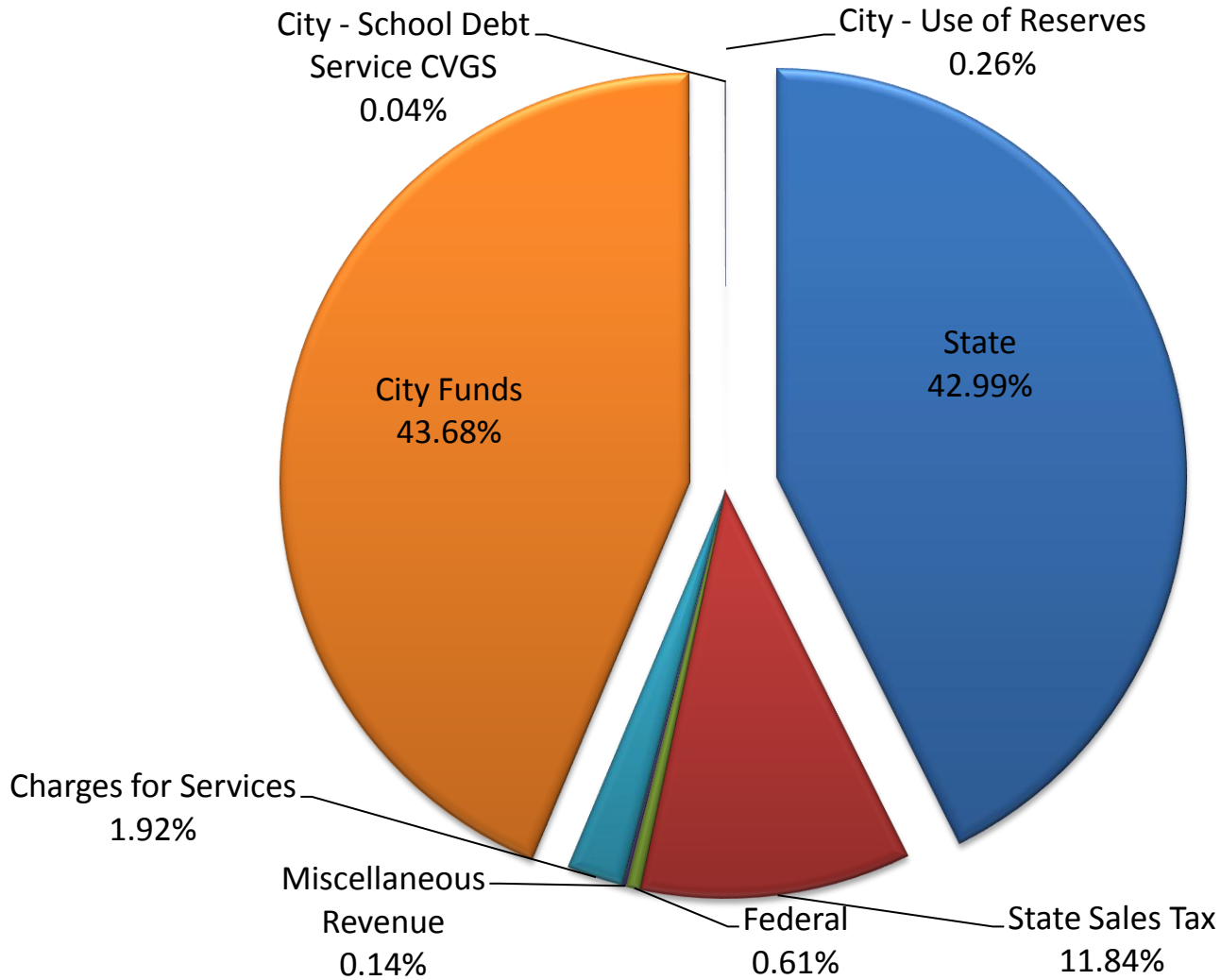
Revenue for the FY2012-2013

2012-2013 Approved Budget

Average Daily Membership	8,202.40
<u>REVENUE CATEGORY</u>	\$41,514,583
Total State	\$32,549,061
- State	\$8,965,522
- State Sales Tax	
Total Federal	\$461,000
Total Other	\$1,554,640
- Miscellaneous Revenue	\$103,000
- Charges for Services	\$1,451,640
Total Non-City	\$45,946,588
Total City Funds	\$35,642,103
Total City-Schools Debt Service (CVGS)	\$33,627
TOTAL OPERATING BUDGET	\$81,622,318



Source of Funds



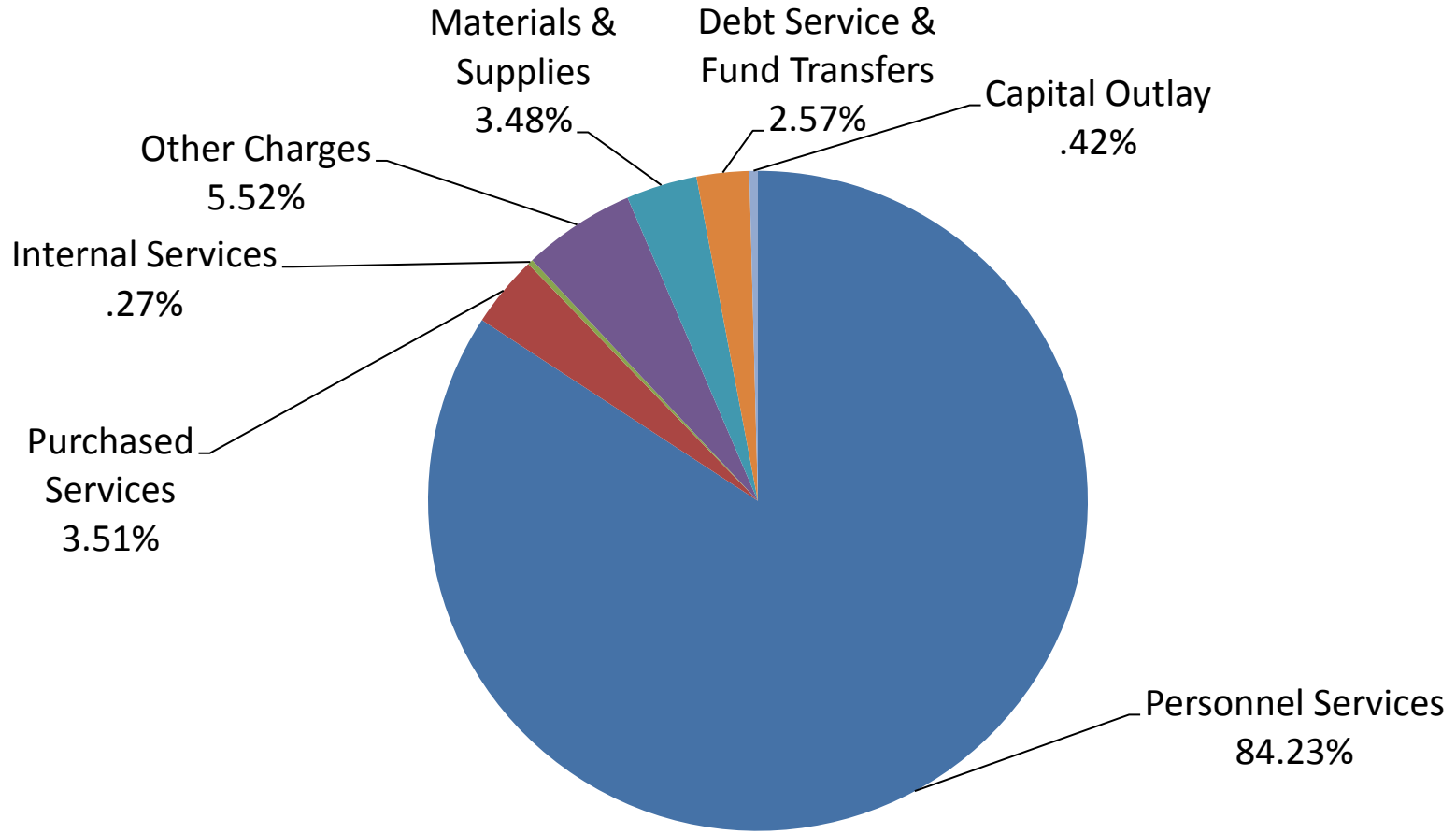


Expenses for the FY2012-2013 (2012-2013 Approved Budget)

Personnel Services	\$ 50,705,820
Employee Benefits	\$ 16,700,409
Total Personnel Services & Employee Benefits	\$ 67,406,228
Purchased Services	\$ 3,219,705
Internal Services	\$ 176,958
Other Charges	\$ 4,224,616
Materials and Supplies	\$ 3,467,470
Debt Service & Fund Transfers	\$ 1,767,812
Capital Outlay	\$ 1,359,528
Total Non-Personnel Accounts	\$ 14,216,090
TOTAL OPERATING FUND	\$ 81,622,318



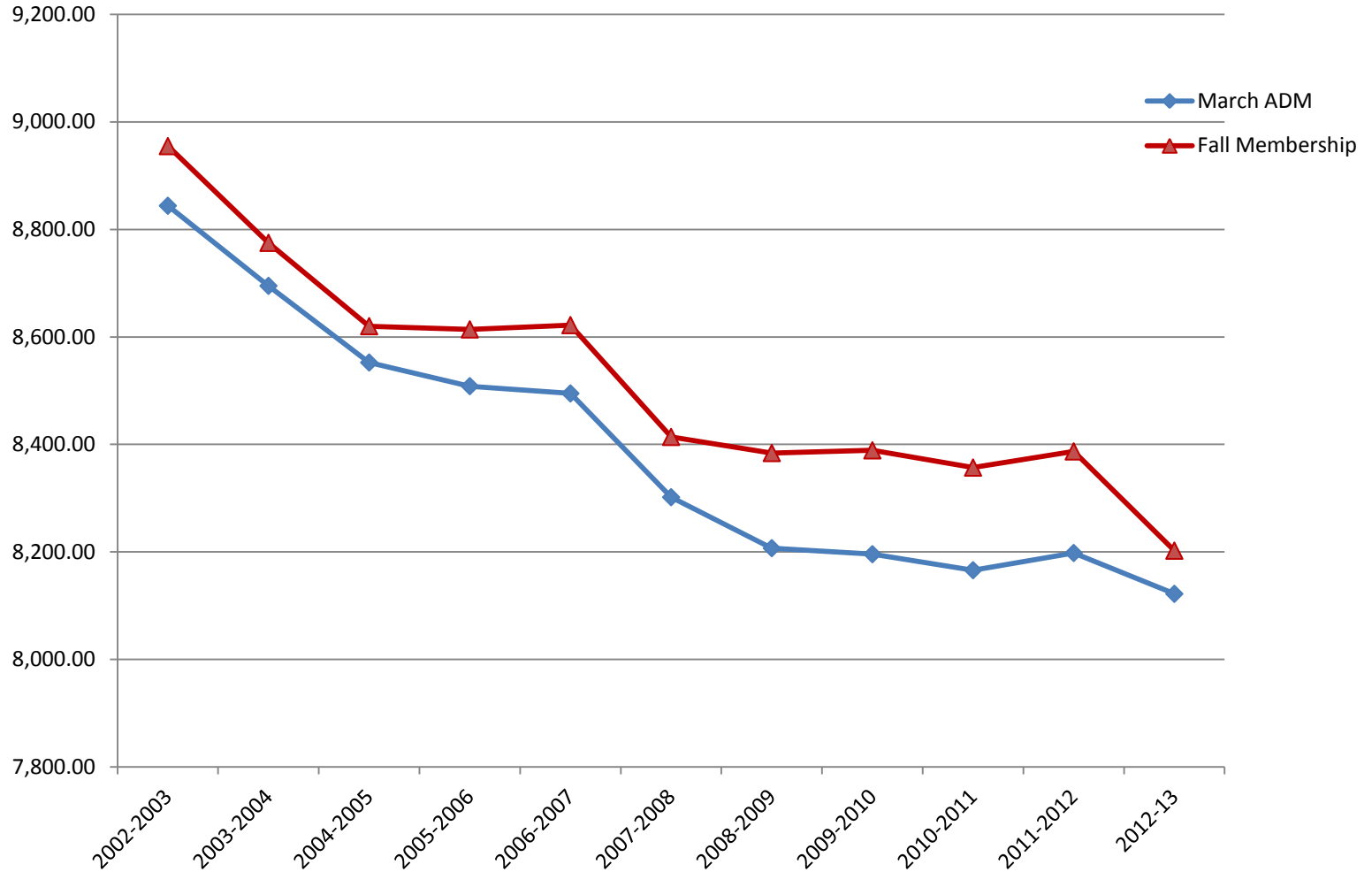
Use of Funds





Enrollment Trends

Average Daily Membership (ADM)





Decrease in enrollment = Decrease in state funding





District Free and Reduced Lunch Stats

	ACTUAL			ACTUAL			ACTUAL		
	FY2009-10			FY2010-11			FY2011-12		
	Free	Reduced	Total	Free	Reduced	Total	Free	Reduced	Total
	Lunch	Lunch	F/R	Lunch	Lunch	F/R	Lunch	Lunch	F/R
	%	%	%	%	%	%	%	%	%
Bedford County Public Schools	26.63	7.25	33.88	30.45	6.83	37.28	27.7	7.92	35.62
Campbell County Public Schools	30.94	8.50	39.44	33.36	5.95	39.31	35.34	7.06	42.40
Appomattox County Public Schools	37.07	7.74	44.81	39.45	7.08	46.53	39.86	8.37	48.23
Nelson County Public Schools	37.96	9.81	47.77	39.48	7.69	47.17	41.75	8.59	50.34
Amherst County Public Schools	36.21	9.20	45.41	39.45	8.07	47.52	41.97	8.13	50.10
Lynchburg City Schools	50.97	6.39	57.36	53.15	5.66	58.81	53.81	6.22	60.03



Schools' Free and Reduced Lunch Stats

	ACTUAL			
	FY2011-12			
	SNP	Free	Reduced	Total
	Membership	Lunch	Lunch	F/R
School		%	%	%
Amelia Pride Center	25	20.00%	4.00%	24.00%
Bedford Hills Elementary School	505	29.50%	3.37%	32.87%
Dearington Elementary School for Innovation	226	83.19%	5.75%	88.94%
E.C. Glass High School	1,430	39.09%	5.66%	44.76%
Heritage Elementary School	448	61.83%	0.00%	61.83%
Heritage High School	1,112	46.85%	5.36%	52.21%
LAUREL Regional School	70	57.14%	8.99%	66.14%
Linkhorne Elementary School	431	64.27%	10.00%	74.27%
Linkhorne Middle School	634	40.85%	7.42%	48.28%
Paul Laurence Dunbar Middle School for Innovation	589	67.40%	6.79%	74.19%
Paul Munro Elementary School	393	46.56%	4.33%	50.89%
Perrymont Elementary School	355	69.86%	6.76%	76.62%
R. S. Payne Elementary School	528	68.94%	3.79%	72.73%
Sandusky Elementary School	411	56.69%	5.60%	62.29%
Sandusky Middle School	572	53.50%	9.09%	62.59%
Sheffield Elementary School	515	61.36%	6.80%	68.16%
T.C. Miller Elementary School for Innovation	242	68.18%	6.61%	74.79%
William Marvin Bass Elementary School	277	85.20%	5.78%	90.97%
TOTAL	8,763	53.81%	6.22%	60.03%



LCS FY2013 Brainstorming in Excellence

Achievement

- New itinerate “GO teachers” to provide advanced academic resources for accelerated students in base schools
- New Master Teacher positions (12 month) to support division and school professional growth and development and curriculum and assessment
- Restart GEAR UP cohorts at high schools
- Expansion of violin program to all students
- Reinstatement of drama position
- Increased counselor, social worker, and psychologist staffing to support whole child and ASCA model
- Stipends for leading child study



LCS FY2013 Brainstorming in Excellence

- **B**ehavior

- Staffing for elementary alternative education

- **C**ulture

- Increase enrollment in Inclusive Schools Program
- Money to support 1-to-1 technology initiative
- Stipends for parent liaisons to support parental involvement
- Introduce Chinese and Korean language at schools for innovation

- **O**perations

- Gym for every elementary school to support and promote healthy habits for students
- Local money for “upgraded” food offerings – farm to table



LCS FY2013 Brainstorming in Excellence

- **Personnel**
 - Increasing class sizes by one or two in fourth through twelfth grade
 - Propose 2.5 percent salary increase for employees
 - Reinstatement of staff tuition reimbursement program
 - Fast track for general education teachers to get special education certified
 - Proposed Lab Division model with student teacher assisting teachers



Group Breakout Questions

FY2013-2014 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?
4. Do you have any cost neutral changes?
5. If necessary, where would you make reductions?