



Mission: Every Child,
By Name and By
Need, to Graduation

Superintendent's proposed 2013-14 Budget

CELEBRATING FINANCIAL SUCCESS

Change in audit findings from largest ever to smallest in years ◀

No major findings ◀

Financial accountability and operations have strengthened ◀

WHAT'S NEW THIS YEAR?

New budget process tied to division's Comprehensive Plan ◀

New budget process of greater stakeholder engagement ◀

Tiering budget requests to board to determine
priorities for this year and beyond ◀

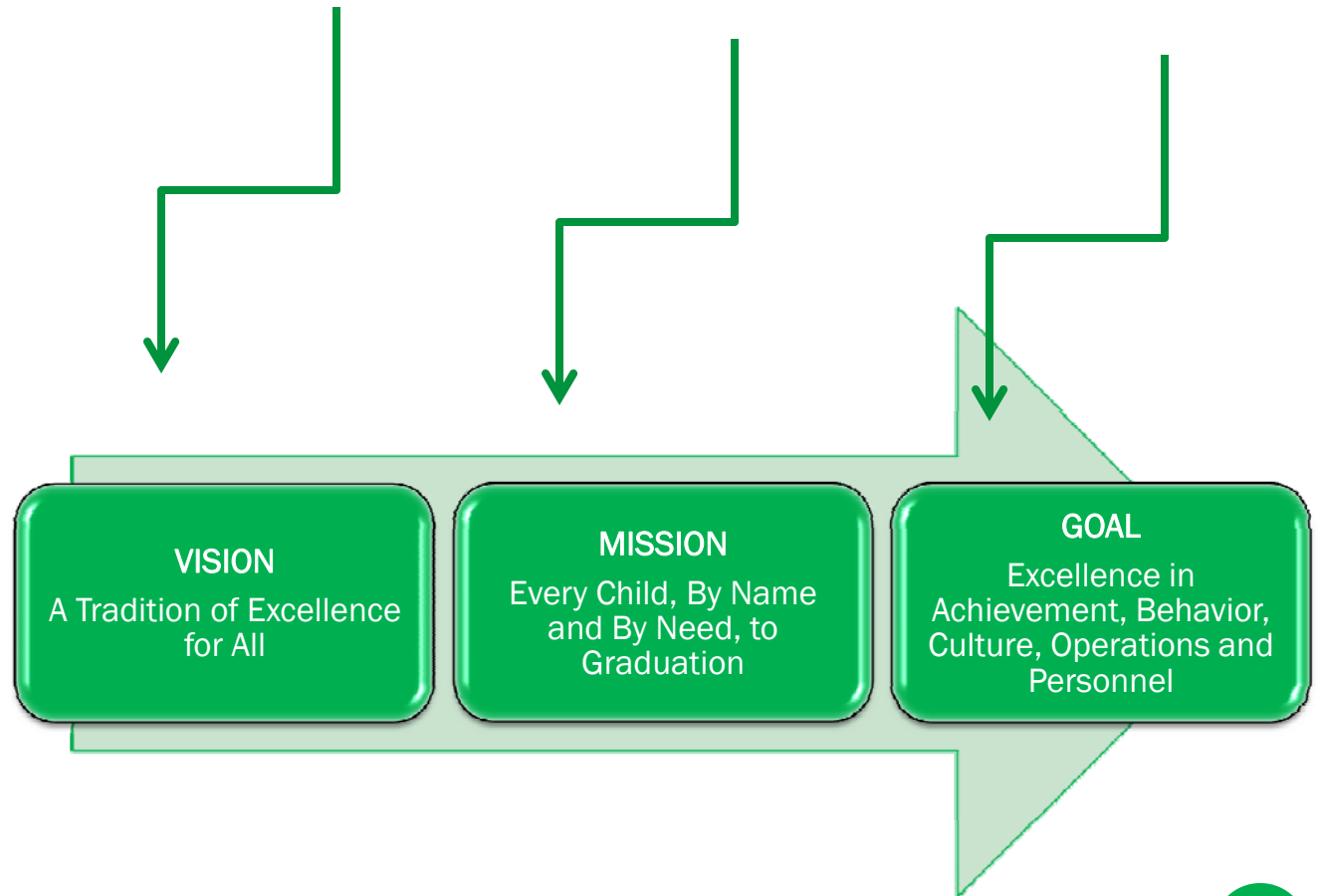


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BUDGET PROCESS

Budget ties directly to the implementation of the division's Comprehensive Plan





Superintendent's proposed 2013-14 Budget

BUDGET PROCESS

Total operating budget

FY2013-2014 Budget Requests		
Operating Budget		\$ 2,600,000
Capital Projects Budget		
Building Projects	\$ 3,356,000	
School Bus Replacements	1,002,460	4,358,460
		\$ 6,958,460
FY2013-2014 Proposed Budgets		
Operating Budget		\$84,181,096
Capital Projects Budget		4,358,460
		\$88,539,556

BUDGET PROCESS

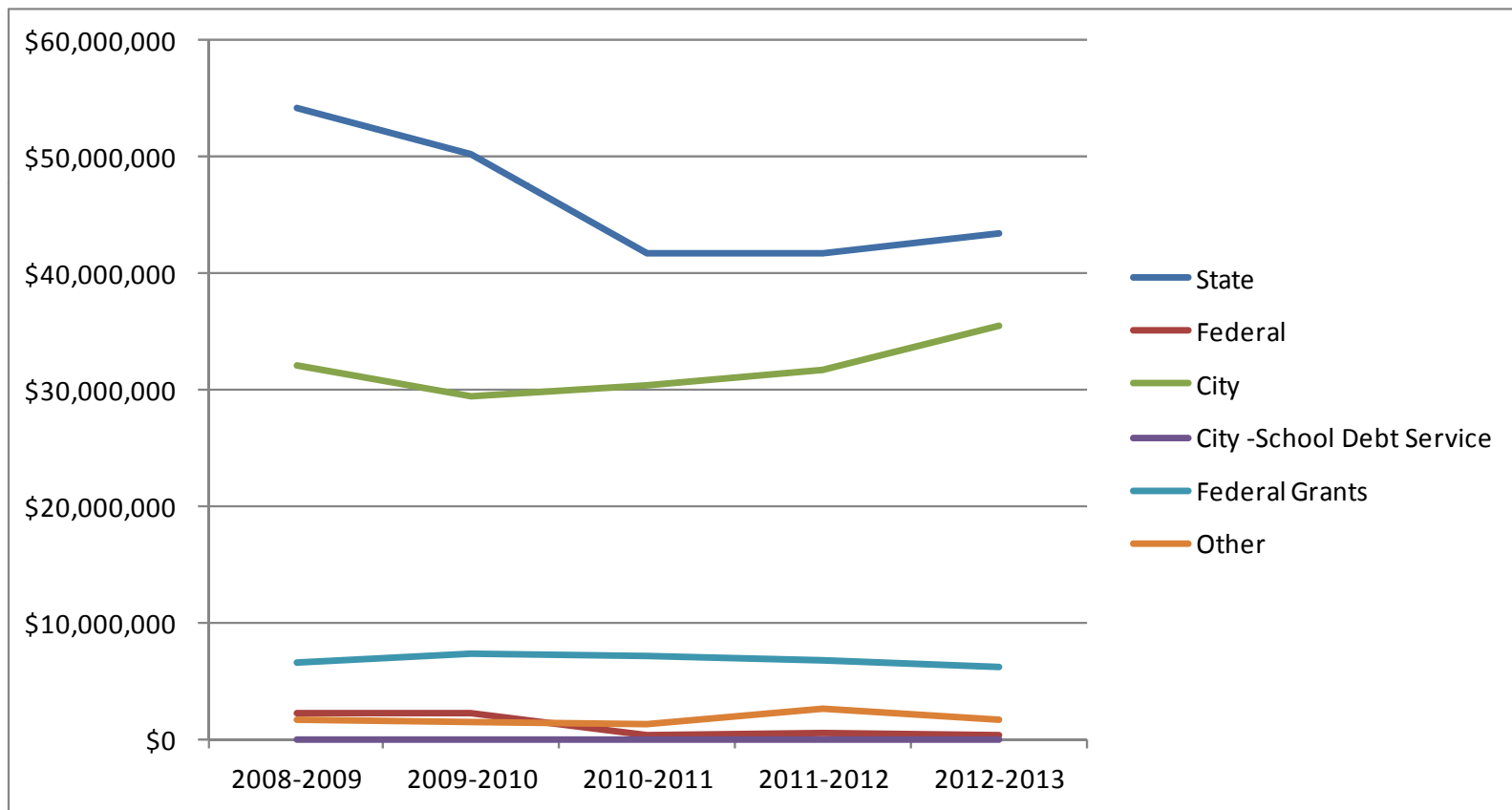
Total operating budget

FY2013-2014 Draft Proposed Operating Budget				
	Proposed Budget	Approved Budget	\$	%
Funding Source	FY2013-14	FY2012-13	Increase	Change
REVENUE				
State	\$33,889,963	\$34,798,340	(\$908,377)	-2.61%
State Sales Tax	\$9,771,846	\$8,713,252	1,058,594	12.15%
Federal	\$476,000	\$461,000	15,000	3.25%
Other	\$1,842,140	\$1,753,828	88,312	5.04%
Total	\$45,979,949	\$45,726,420	\$253,529	0.55%
City Funds	35,601,147	35,601,147	0	0.00%
City - School Debt Service	0	33,627	(33,627)	-100.00%
Total Operating Revenue	\$81,581,096	\$81,361,194	\$219,902	0.27%
EXPENDITURES				
Instruction	62,063,416	59,158,952	2,904,464	4.91%
Administration	5,406,067	4,790,397	615,670	12.85%
Pupil Transportation	5,042,953	5,204,640	(161,687)	-3.11%
Operations & Maintenance	9,362,786	9,650,937	(288,151)	-2.99%
Facilities	130,620	128,383	2,237	1.74%
Debt Service & Fund Transfers	109,199	307,126	(197,927)	-64.44%
Technology	2,066,055	2,120,759	(54,704)	-2.58%
Total Operating Expenditures	84,181,096	81,361,194	2,819,902	3.47%
Funding Gap	(\$2,600,000)			
Local Funding Requests				
Current funding	\$ 35,601,147			
Additional funding requests	\$ 2,600,000			
Total Local Funding Requests	\$ 38,201,147			



BUDGET PROCESS

Funding Sources



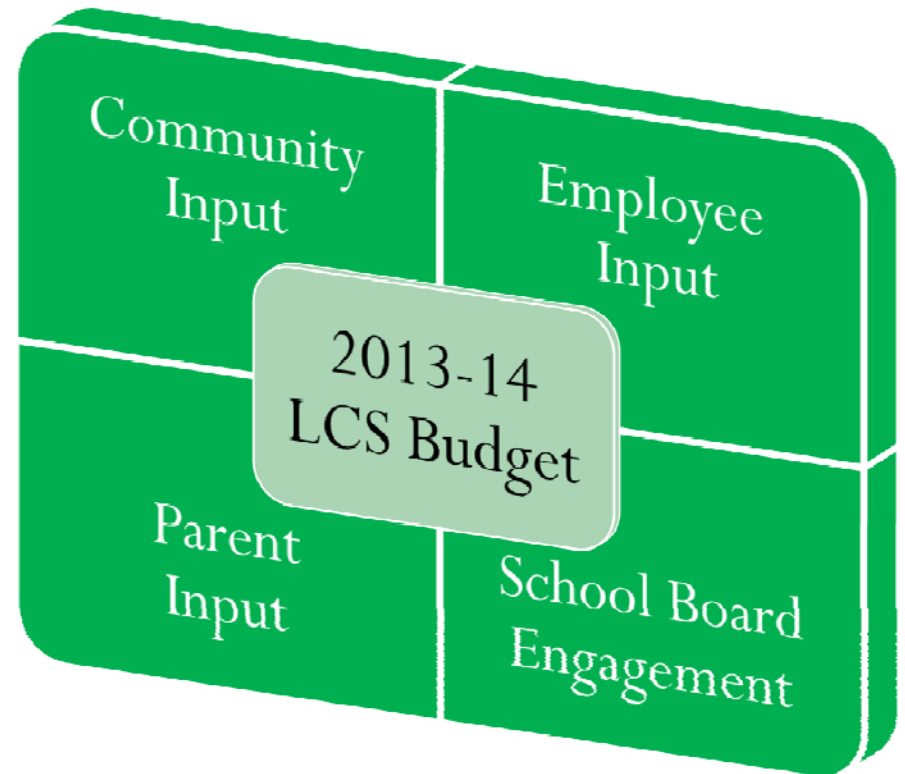


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BUDGET PROCESS

- ▶ Two Community Budget Forums
- ▶ One Employee Budget Forum
- ▶ Review with Superintendent's Parent Advisory Council
- ▶ Principal meetings
- ▶ Online input using website, Facebook and Twitter
- ▶ Board member budget meetings and work sessions





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BUDGET PROCESS

Tiering Priorities

- ▶ Feedback from stakeholder meetings helped staff develop three budget tiers
- ▶ School Board and school administrators reviewed three tiers, made tier changes and eliminations of items, and then supported all Tier 1 items into proposed budget



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Superintendent's proposed 2013-14 Budget

SCHOOL BOARD SAVINGS

Original Budget Increase Request with All 3 Tiers

\$5.2
Million

School Board Authorizes Only Tier 1 Requests

\$3.4
Million



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Superintendent's proposed 2013-14 Budget

BUDGET PROCESS

New Net Revenue After Cuts and Reallocations

Tier 1 Grand Total	\$3.4 Million
Reallocation of buses and cuts	-.8 Million

Net increase **\$2.6 MILLION**

BUDGET BY FUNCTION	Item Description	Cost	Comp. Plan Relationship	Notes
Compensation	2.5% salary increase for all employees		Achievement, Behavior, Culture	Salary increase for all employees
	TOTAL COMPENSATION	\$ 1,700,000		
INSTRUCTION				
Elementary Alternative Education	Hire 2 Teachers, 2 Instructional Assistants & 1 SPED Teacher	\$ 200,000	Achievement, Behavior	To address the behavior needs of elementary students.
Elementary Schools	Hire 3 Gifted/Enrichment teachers	\$ 150,000	Achievement	Gifted/Enrichment teachers to provide enrichment services to identified students.
Middle-High Schools	Hire 1 Career Guidance Counselor	\$ 60,000	Achievement	To handle career guidance matters for high school students
Special Ed	Provide additional training, staff and programs for specific needs.	\$ 386,200	Achievement, Behavior, Culture	Expenditures needed to meet needs of students with disabilities as required by individual education programs
Elementary & Secondary	Purchase of Tier III reading intervention program	\$ 100,000	Achievement	Lack of current tool
ELL	Hire an additional teacher	\$ 50,000	Achievement	Increase in ESL enrollment
Digital Innovation	1-1 initiative	\$ -	Achievement	Initiative to be funded from Textbook Funding
Middle Schools	Purchase of instructional materials	\$ 30,000	Achievement	Materials for schools in support of double block classes
Elementary Schools	Purchase of Universal Math Assessment program	\$ 40,000	Achievement	Tool for monitoring progress in math, similar to PALS for reading.
Secondary Schools	Purchase Naviance program for 4 secondary schools	\$ 18,000	Achievement	Already in place at ECG
	TOTAL INSTRUCTION	\$ 1,034,200		

Superintendent's proposed
2013-14 Budget

BUDGET PROCESS

Tier 1 priorities (Instruction)

70 % of budget request is around instruction



Superintendent's proposed 2013-14 Budget

BUDGET PROCESS

Tier 1 priorities
(Administration)

BUDGET BY FUNCTION	Item Description		Comp. Plan Relationship	Notes
ADMINISTRATION				
Security/Attendance/ Truancy	Hire 11 dedicated Security, Truancy and Check-in attendants for elementary schools	\$ 363,000	Behavior, Culture	Security, Truancy and Attendance support staff for elementary schools.
Family Support	Hire 2 Social Workers	\$ 143,000	Achievement, Behavior, Culture	2 social workers to assist with truancy as well as with families in need.
Budget Support	Hire .5 FTE Grant writer	\$ 35,000	Achievement, Behavior, Culture	First year funded from Operating Budget, thereafter funded from grants obtained funds.
	TOTAL ADMINISTRATION	\$ 541,000		



BUDGET PROCESS

Tier 1 priorities (Operations and Maintenance/Technology)

BUDGET BY FUNCTION	Item Description		Comp. Plan Relationship	Notes
OPERATION & MAINTENANCE				
Facilities & Maintenance	Hire 2 custodian positions (ECG, HHS)	\$ 45,600	Operations	Currently ECG and HHS are understaffed. Adding these positions will bring us closer to our goal of 30 - 35,000sq.ft. per custodian.
Facilities & Maintenance	Move 1 custodian position from part time (6hr) to full time (8hr)	\$ 10,000	Operations	Currently this position is a part time 6 hr position. This position is used as utility person that can be moved around as needed. Works with a partner that is full time.
	TOTAL OPERATIONS AND MAINTENANCE	\$ 55,600		
TECHNOLOGY				
Information Technology	Hire 2 Technology Technicians	\$ 100,000	Operations	Workload requires additional staffing.
	TOTAL TECHNOLOGY	\$ 100,000		



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Mission-driven Budget

Serving Every Child, By Name and By Need

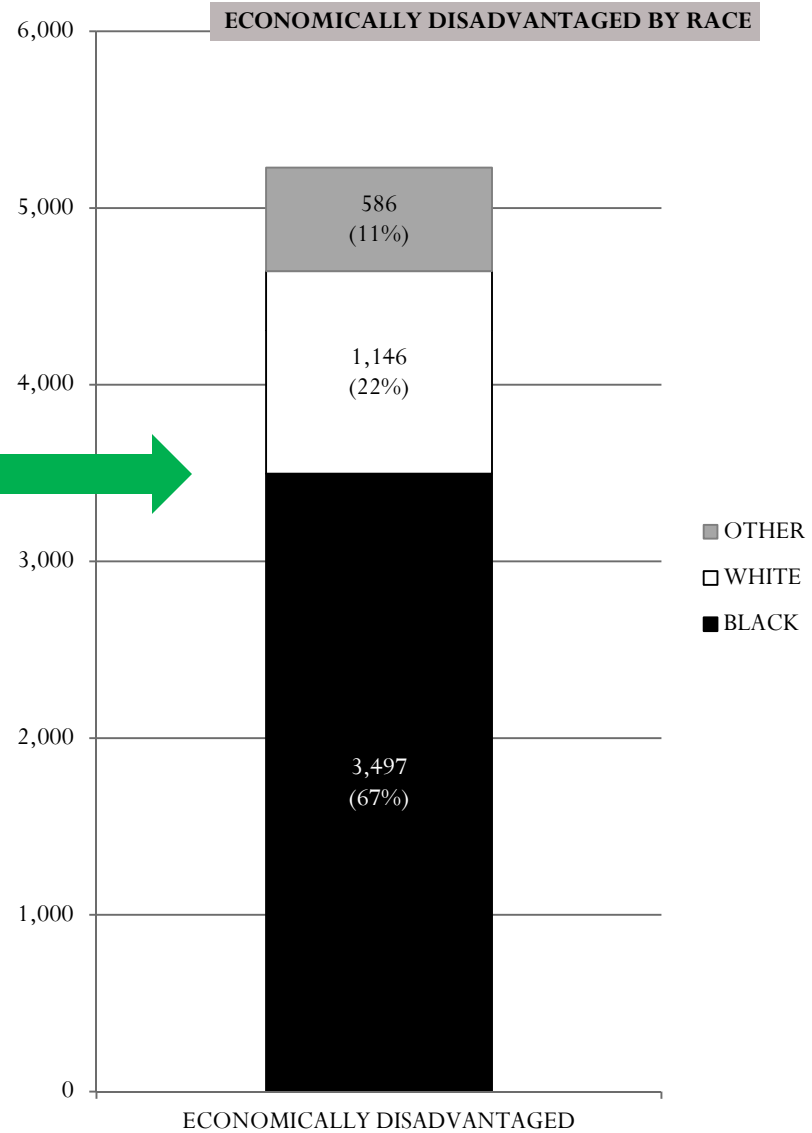
- Elementary Alternative Education
- Special Education and ELL services
- Gifted Services
- 1-on-1 technology initiative
- Naviance program
- Instructional materials for math
- Career guidance counselor

2011-2012 breakdown of student population

ECONOMICALLY DISADVANTAGED



Economically disadvantaged



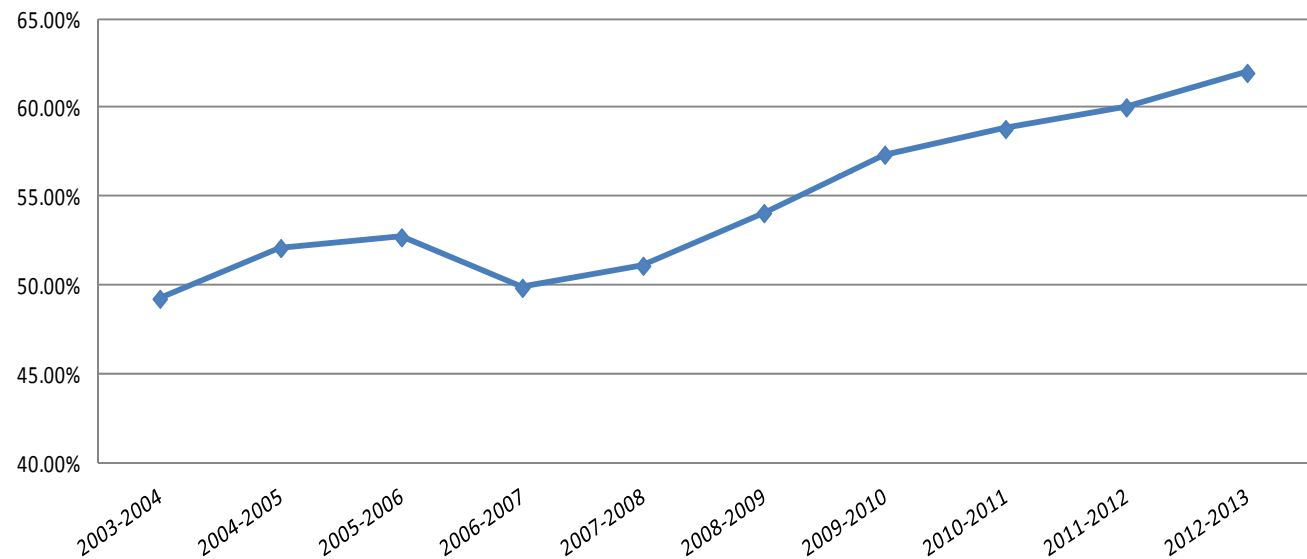


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Rising numbers of economically disadvantaged students

Total Student Population of Free & Reduced Eligibility



64 %
Economically
disadvantaged

In 2011-12, 64 percent of Lynchburg City Schools students were economically disadvantaged*.

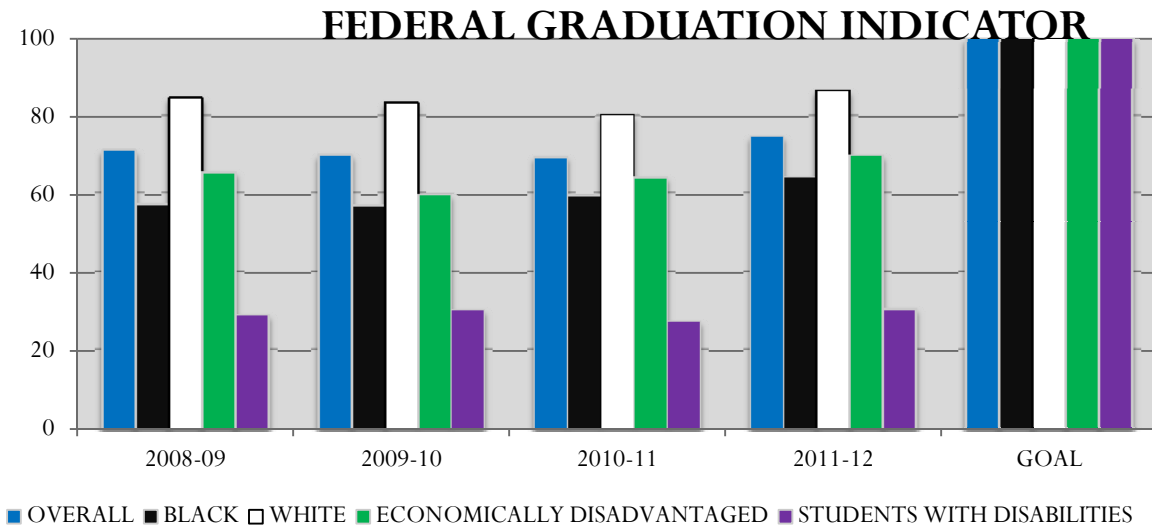
*Note: Free & Reduced numbers are slightly lower than economically disadvantaged. Some students who are economically disadvantaged don't fill out the Free & Reduced application.



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Why do we need more funds for economically disadvantaged students and students with disabilities?



GRADUATION RATE GOAL: **A**CHIEVEMENT

Decrease the percentage of students not graduating on time by 10 percent each year while narrowing the gap between whites, minorities, **economically disadvantaged** and **students with disabilities**.

Reference: Page 8 of 2012-14 LCS Comprehensive Plan, www.lcsedu.net



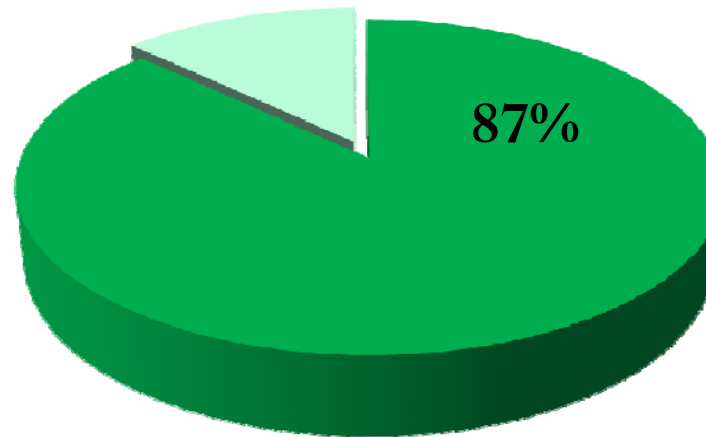
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Costs of educating economically disadvantaged students

More behavior issues: Economically disadvantaged students account for greater percentage of students with at least one short term suspension

Of the ELEMENTARY students with at least one short term suspension, how many are economically disadvantaged?



Reference: Taken from data on pages 37-39 of
2012-14 LCS Comprehensive Plan, www.lcsedu.net

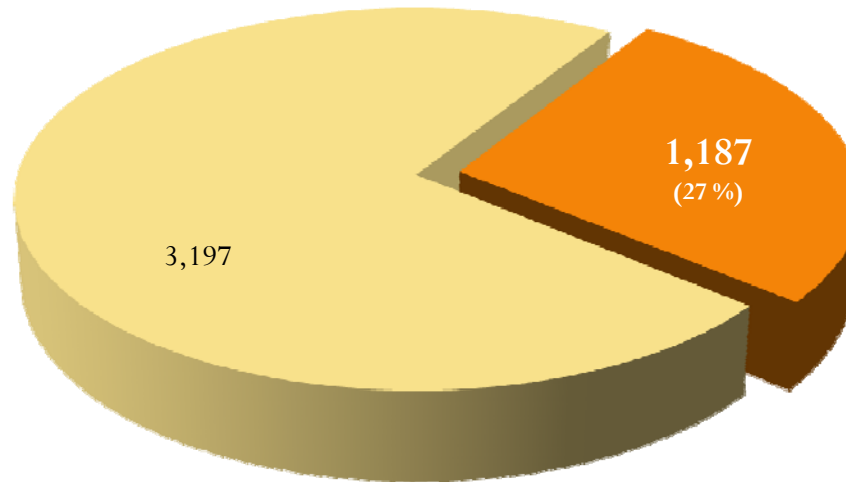


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Why do we need to fund alternative education for elementary students?

Total Secondary (6-12) Students



■ Students with at least 1 short term suspension

Early Intervention
More than 1/4 of our secondary population has at least one short-term suspension

SUSPENSIONS GOAL

Decrease suspensions by 5 percent each year



Reference: Page 37-40 of 2012-14 LCS Comprehensive Plan, www.lcsedu.net.



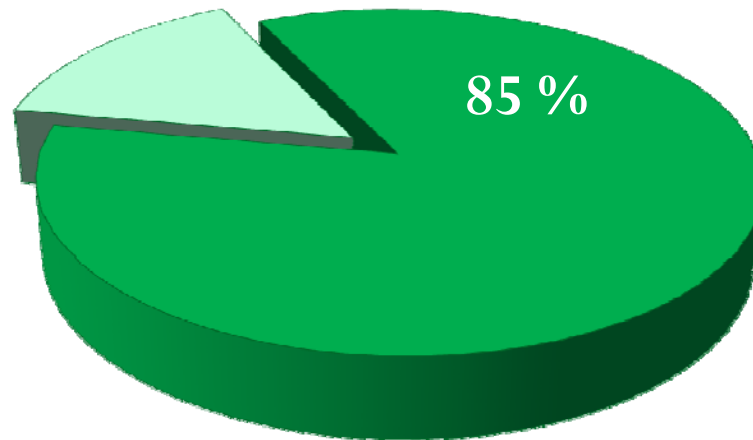
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Costs of educating economically disadvantaged students

More truancy: Economically disadvantaged students account for greater percentage of students with 7 or more unexcused absences

Of the ELEMENTARY students with 7 or more unexcused absences, how many are economically disadvantaged?



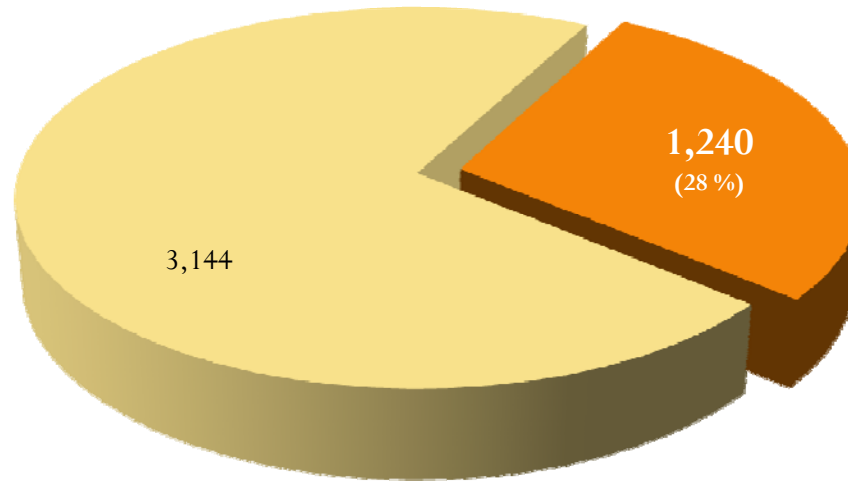
Reference: Page 48 of 2012-14 LCS Comprehensive Plan, www.lcsedu.net



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Why do we need designated truancy staff and additional social workers?

Total Secondary (6-12) Students



■ Students with 7 or more unexcused absences

Early Intervention
More than 1/4 of our secondary population has 7 or more unexcused absences

GOAL: Reduce by 10 percent the number of students with 7 or more unexcused absences.



Reference: Page 49 of 2012-14 LCS Comprehensive Plan, www.lcsedu.net.



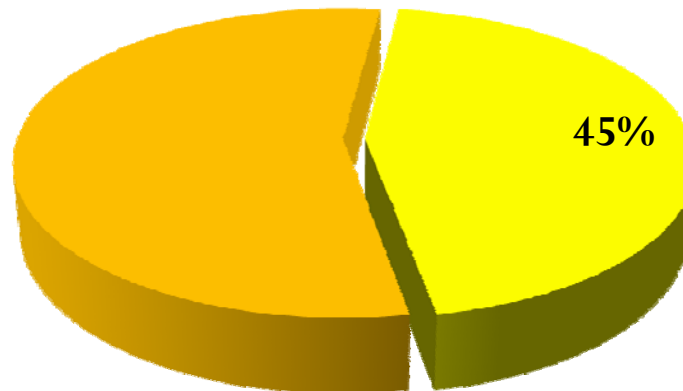
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Why do we need more funds for our elementary gifted and advanced students?

A GO Center Education for Every Gifted Child

There are 255 Gifted Students Grades 3-5



■ Not At GO Center





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Showing Progress

ACHIEVEMENT

ELEMENTARY

8.16 % INCREASE in As and Bs

9.02 % DECREASE in Ds and Us/Fs

MIDDLE

0.34 % INCREASE in As and Bs

21.22 % DECREASE in Ds and Fs

HIGH

5.78 % INCREASE in As and Bs

12.91 % DECREASE in Ds and Fs

*Note: Based on first semester data comparisons from
2011-12 school year and 2012-13 school year*



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Showing Progress

BEHAVIOR

15.64 % DECREASE in total number of students with 7 or more unexcused absences.

12.63 % DECREASE in total number of students with at least one short term suspension.

Note: Based on first semester data comparisons from 2011-12 school year and 2012-13 school year

Showing Progress



CULTURE

49.61 % INCREASE in number of
volunteer applications



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*Note: Based on first semester data comparisons from
2011-12 school year and 2012-13 school year*

We have a plan
The plan is working

Right Plan, Right People, Right
Organization, Right Resources



Right Path to Go from
Good to Great