



Lynchburg City Schools • 915 Court Street • Lynchburg, Virginia 24504

Lynchburg City School Board

Keith R. Anderson
School Board District 2

Mary Ann H. Barker
School Board District 1

Albert L. Billingsly
School Board District 3

Regina T. Dolan-Sewell
School Board District 1

Troy L. McHenry
School Board District 3

Jennifer R. Poore
School Board District 2

Treney L. Tweedy
School Board District 3

J. Marie Waller
School Board District 2

Charles B. White
School Board District 1

School Administration

Scott S. Brabrand
Superintendent

William A. Coleman, Jr.
Assistant Superintendent of
Curriculum and Instruction

Anthony E. Beckles, Sr.
Chief Financial Officer

Wendie L. Sullivan
Clerk

SCHOOL BOARD MEETING

April 17, 2012 5:30 p.m.

**School Administration Building
Board Room**

A. PUBLIC COMMENTS

1. Public Comments
Scott S. Brabrand.Page 1
Discussion (30 Minutes)

B. SPECIAL PRESENTATION

1. 2011 Virginia School Boards Association: Art Contest
Winners
William A. Coleman, Jr.Page 2
Discussion

C. FINANCE REPORT

1. Finance Report
Anthony E. Beckles, Sr.Page 3
Discussion

D. CONSENT AGENDA

1. Personnel Report
Scott S. Brabrand.Page 8
Discussion/Action
2. School Board Policy 1-41: Public Participation
Scott S. Brabrand.Page 10
Discussion/Action
3. William Marvin Bass Elementary School Calendar: 2012-13
William A. Coleman, Jr.Page 15
Discussion/Action

E. STUDENT REPRESENTATIVE COMMENTS

F. UNFINISHED BUSINESS

G. NEW BUSINESS

1. Career-Technical Program: Nurse Aide
William A. Coleman, Jr. Page 17
Discussion

2. Revised Number 2 IDEA PL 108-446 and 304-11
2011-12 Part B Section 611 Sub-grant Awards for Special
Education
William A. Coleman, Jr. Page 21
Discussion/Action

3. Special Education Annual Plan/part B Flow-through Application
and Section 619 Preschool Grant Applications: 2012-13
William A. Coleman, Jr. Page 27
Discussion

4. Request for Reallocation of Budget
Anthony E. Beckles, Sr. Page 32
Discussion

H. SUPERINTENDENT’S COMMENTS

I. BOARD COMMENTS

J. INFORMATIONAL ITEMS

Next School Board Meeting: Tuesday, May 1, 2012, 5:30 p.m., Board
Room, School Administration Building

K. ADJOURNMENT

Agenda Report

Date: 04/17/12

Agenda Number: A-1

Attachments: No

From: Scott S. Brabrand, Superintendent

Subject: Public Comments

Summary/Description:

In accordance with School Board Policy 1-41: Public Participation, the school board welcomes requests and comments as established in the guidelines within that policy. Individuals who wish to speak before the school board shall have an opportunity to do so at this time.

Disposition: Action
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board receive this agenda report as an informational item.

Agenda Report

Date: 04/17/12

Agenda Number: B-1

Attachments: No

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: 2011 Virginia School Boards Association Student Art Contest Winners

Summary/Description:

The Lynchburg City Schools has participated in the Virginia School Boards Association (VSBA) Southern Regional Forum Art Contest for a number of years. Due to the efforts of elementary, middle, and high school art instructors, students have had the opportunity to display their artwork regionally in this and other forums.

Selected to represent Lynchburg City Schools at the 2012 VSBA Southern Regional Forum April 24, 2012, at Dan River High School in Ringgold, Virginia, are an elementary school student, a middle school student, and a high school student. A local school board member transports the three winning pieces of art work to the regional contest. Following the VSBA Southern Regional Forum, the three student artwork pieces will be displayed throughout the summer at the school administration building.

Disposition: Action
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board receive this agenda report as an informational item.

Agenda Report

Date: 04/17/12

Agenda Number: C-1

Attachments:

From: Scott S. Brabrand, Superintendent
Anthony E. Beckles, Sr., Chief Financial Officer

Subject: Finance Report

Summary/Description:

The school administration, in accordance with the 2011-12 school's operating budget, authorized, approved, and processed the necessary payments through March 31, 2012. The school administration certifies that the amounts approved are within budgetary limits and revenue.

The operating fund expenditure report summarizes the payments made through March 31, 2012, for the operating fund.

Total Operating Fund Budget	\$75,705,953.00
Return of Fund Balance	\$ 1,692,695.00
Use of Lease Purchase Funds	\$ 35,852.79
Insurance Proceeds – HHS	\$ 87,359.85
Designation of Prior Year Encumbrances	\$ 15,616.00
Adjusted Budget	\$77,537,476.64

Through March 31, 2012

Actual Revenue Received	\$ 48,683,120.89
Actual Expenditures	\$ 48,404,160.84
Actual Encumbered	\$ 23,432,315.34

Percent of Budget Received	62.79%
Percent of Budget Used, excluding encumbrances	62.43%

As of 03/31/12 – 9 months 75.00%

The revenue and expenditure reports detail the transactions recorded through March 31, 2012. All reports appear as attachments to the agenda report.

Disposition: Action
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board receive the agenda report as an informational item.

Lynchburg City Schools
 Operating Fund - Statement of Expenditures
 For the Nine Months Ended March 31, 2012

	Fiscal Year 2010-11 (unaudited)			Fiscal Year 2011-12					
	BUDGET	TRANSACTIONS	BUDGET % USED	BUDGET	TRANSACTIONS	BUDGET % USED	ENCUMBRANCES	BUDGET AVAILABLE	BUDGET % USED
INSTRUCTION									
FUNCTION 1100 CLASSROOM INSTRUCTION	43,807,198.00	43,001,732.26	98.16%						
Personnel				39,243,537.55	23,344,493.85	59.49%	14,767,033.32	1,132,010.38	97.12%
Other				2,571,157.77	1,343,132.46	52.24%	68,842.66	1,159,182.65	54.92%
FUNCTION 1200 INST SUPPORT-STUDENT	2,754,658.44	2,679,824.08	97.28%						
Personnel				2,879,894.19	1,901,299.16	66.02%	787,142.50	191,452.53	93.35%
Other				238,494.00	125,680.93	52.70%	29,959.58	82,853.49	65.26%
FUNCTION 1300 INST SUPPORT-STAFF	5,091,974.86	4,960,244.91	97.41%						
Personnel				3,943,181.97	2,832,549.75	71.83%	766,540.88	344,091.34	91.27%
Other				1,762,866.60	916,183.14	51.97%	144,597.56	702,085.90	60.17%
FUNCTION 1400 INST SUPPORT-SCHOOL ADMN	4,404,168.11	3,400,065.83	77.20%						
Personnel				4,625,711.23	3,304,564.14	71.44%	1,199,278.00	121,869.09	97.37%
Other				134,700.00	81,130.70	60.23%	0.00	53,569.30	60.23%
TOTAL INSTRUCTION	56,057,999.41	54,041,867.08	96.40%	55,399,543.31	33,849,034.13	61.10%	17,763,394.50	3,787,114.68	93.16%
ADMINISTRATION									
FUNCTION 2100 ADMINISTRATION	2,449,937.78	2,096,489.10	85.57%						
Personnel				2,066,681.35	1,336,756.29	64.68%	295,709.42	434,215.64	78.99%
Other				489,547.37	298,427.36	60.96%	2,607.11	188,512.90	61.49%
FUNCTION 2200 ATTENDANCE & HEALTH SERV	1,803,495.42	1,736,958.35	96.31%						
Personnel				1,709,599.30	1,072,526.22	62.74%	631,272.56	5,800.52	99.66%
Other				32,125.00	26,411.38	82.21%	1,239.00	4,474.62	86.07%
TOTAL ADMINISTRATION	4,253,433.20	3,833,447.45	90.13%	4,297,953.02	2,734,121.25	63.61%	930,828.09	633,003.68	85.27%
PUPIL TRANSPORTATION									
FUNCTION 3100 MANAGEMENT & DIRECTION	278,661.38	270,242.66	96.98%						
Personnel				260,173.44	198,481.53	76.29%	55,462.80	6,229.11	97.61%
Other				21,526.00	17,982.06	83.54%	0.00	3,543.94	83.54%
FUNCTION 3200 VEHICLE OPERATION SERVICE	2,920,292.42	2,851,212.01	97.63%						
Personnel				2,302,508.34	1,395,886.99	60.62%	762,627.82	143,993.53	93.75%
Other				755,474.32	652,137.89	86.32%	24,576.98	78,759.45	89.57%
FUNCTION 3300 MONITORING SERVICE	318,795.50	303,775.67	95.29%						
Personnel				338,244.58	191,893.42	56.73%	131,537.29	14,813.87	95.62%
Other				0.00	0.00	0.00%	0.00	0.00	0.00%
FUNCTION 3400 VEHICLE MAINT SERVICE	367,100.50	363,030.56	98.89%						
Personnel				300,358.43	206,752.17	68.84%	80,591.00	13,015.26	95.67%
Other				330,518.00	278,358.48	84.22%	2,291.76	49,867.76	84.91%
FUNCTION 3500 BUS PURCHASE - REGULAR	169,217.06	169,227.06	100.01%						
Other				640,000.00	0.00	0.00%	622,136.00	17,864.00	0.00%
FUNCTION 3600 BUS - LEASE PURCHASE	66,000.00	66,506.94	100.77%						
Other				0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL PUPIL TRANSPORTATION	4,120,066.86	4,023,994.90	97.67%	4,948,803.11	2,941,492.54	59.44%	1,679,223.65	328,086.92	93.37%
OPERATIONS & MAINTENANCE									
FUNCTION 4100 MANAGEMENT & DIRECTION	307,191.98	287,213.22	93.50%						
Personnel				266,812.19	200,233.58	75.05%	65,676.45	902.16	99.66%
Other				34,300.00	24,598.97	71.72%	0.00	9,701.03	71.72%
FUNCTION 4200 BUILDING SERVICES	8,852,667.95	8,574,983.01	96.86%						
Personnel				4,110,199.60	2,851,795.92	69.38%	958,330.88	300,072.80	92.70%
Other				4,625,359.85	3,263,426.24	70.56%	1,053,846.58	308,087.03	93.34%
FUNCTION 4300 GROUNDS SERVICES	240,570.71	243,949.95	101.40%						
Personnel				237,030.18	149,359.86	63.01%	57,527.96	30,142.36	87.28%
Other				29,000.00	16,679.94	57.52%	63.00	12,257.06	57.73%
FUNCTION 4400 EQUIPMENT SERVICE	48,000.00	48,525.77	101.10%						
Personnel				0.00	0.00	0.00%	0.00	0.00	0.00%
Other				64,000.00	58,765.29	91.82%	522.48	4,712.23	92.64%
FUNCTION 4500 VEHICLE SERVICES	23,000.00	25,566.85	111.16%						
Personnel				0.00	0.00	0.00%	0.00	0.00	0.00%

Agenda Report Attachment

Item: C-1

Lynchburg City Schools
 Operating Fund - Statement of Expenditures
 For the Nine Months Ended March 31, 2012

FUNCTION 4600 SECURITY SERVICES	Other	232,224.50	260,550.95	112.20%	22,000.00	16,185.22	73.57%	242.50	5,572.28	74.67%
	Personnel				147,683.11	131,128.79	88.79%	5,620.86	10,933.46	92.60%
	Other				86,000.00	68,781.60	79.98%	14,569.00	2,649.40	96.92%
TOTAL OPERATIONS & MAINTENANCE		9,703,655.14	9,440,789.75	97.29%	9,622,384.93	6,780,955.41	70.47%	2,156,399.71	685,029.81	92.88%
SCHOOL FOOD SERVICES										
FUNCTION 5100 SCHOOL FOOD SERVICES		0	0.00	0.00%						
	Personnel				0	0.00	0.00%	96,341.79	(96,341.79)	Reimbursed 100% by
	Other				0	0.00	0.00%	0.00	0.00	School Nutrition
TOTAL SCHOOL FOOD SERVICES		0.00	0.00	0.00%	0.00	0.00	0.00%	96,341.79	(96,341.79)	
FACILITIES										
FUNCTION 6200 SITE IMPROVEMENTS		0	0	0.00%	0	0	0.00%	0	0.00	0.00%
FUNCTION 6600 BLDG ADD & IMP SERVICES		98,095.00	63,099.89	64.33%						
	Personnel				32,295.35	9,593.93	29.71%	0.00	22,701.42	29.71%
	Other				49,100.00	22,786.00	46.41%	4,460.00	21,854.00	55.49%
TOTAL FACILITIES		98,095.00	63,099.89	64.33%	81,395.35	32,379.93	39.78%	4,460.00	44,555.42	45.26%
DEBT SERVICE										
FUNCTION 7100 DEBT SERVICE -	Other	720,472.94	717,900.14	99.64%	536,751.78	429,819.41	80.08%	73,305.37	33,627.00	93.74%
TOTAL DEBT SERVICE		720,472.94	717,900.14	99.64%	536,751.78	246,985.71	46.01%	256,139.07	33,627.00	93.74%
TECHNOLOGY										
FUNCTION 8100 CLASSROOM INSTRUCTION	Personnel	1,560,213.69	1,762,037.19	112.94%	1,894,961.76	1,234,414.94	65.14%	521,455.22	139,091.60	92.66%
	Other				168,882.48	61,725.82	36.55%	19,284.81	87,871.85	47.97%
FUNCTION 8200 INSTRUCTIONAL SUPPORT	Personnel	652,501.82	466,081.62	71.43%	242,039.11	162,161.72	67.00%	50,066.67	29,810.72	87.68%
	Other				308,909.00	142,202.90	46.03%	137,555.53	29,150.57	90.56%
FUNCTION 8200 LEASE PURCHASE		109,975.76	109,975.76	100.00%	35,852.79	35,852.79	100.00%	0.00	0.00	-
TOTAL TECHNOLOGY		2,322,691.27	2,338,094.57	100.66%	2,650,645.14	1,636,358.17	61.73%	728,362.23	285,924.74	89.21%
CONTINGENCY RESERVES										
FUNCTION 9100 CLASSROOM INSTRUCTION		0	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
FUNCTION 9300 ADMINISTRATION		300,000.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
FUNCTION 9500 PUPIL TRANSPORTATION		200,000.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
FUNCTION 9600 OPERATIONS & MAINTENANCE		0	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL CONTINGENCY RESERVES		500,000.00	0.00	0.00%	0.00	0.00	0.00%	0.00	0.00	0.00%
TOTAL OPERATING BUDGET		77,776,413.82	74,459,193.78	95.73%	77,537,476.64	48,404,160.84	62.43%	23,432,315.34	5,701,000.46	92.65%

Agenda Report Attachment

Item: C-1

Lynchburg City Schools
 Operating Fund - Statement of Revenue
 For the Nine Months Ended March 31, 2012

Agenda Report Attachment

ACCOUNT TITLE	FY 2010-2011				FY 2011-12			
	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED
240308 SALES TAX RECEIPTS	(8,321,436.00)	(8,686,156.49)	364,720.49	104.38%	(8,965,522.00)	(6,011,708.12)	(2,953,813.88)	67.05%
240202 BASIC SCHOOL AID	(19,996,461.00)	(18,942,052.10)	(1,054,408.90)	94.73%	(19,663,616.00)	(14,811,275.46)	(4,852,340.54)	75.32%
240207 GIFTED & TALENTED	(232,983.00)	(233,626.00)	643.00	100.28%	(233,116.00)	(175,527.00)	(57,589.00)	75.30%
240208 REMEDIAL EDUCATION	(916,399.00)	(918,931.00)	2,532.00	100.28%	(916,922.00)	(690,405.96)	(226,516.04)	75.30%
240208 REMEDIAL EDUCATION	(206,426.00)	(148,487.00)	(57,939.00)	71.93%	(148,487.00)	(75,699.00)	(72,788.00)	50.98%
240209 ENROLLMENT LOSS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
240212 SPECIAL ED SOQ	(2,583,520.00)	(2,590,657.00)	7,137.00	100.28%	(2,584,995.00)	(1,946,399.28)	(638,595.72)	75.30%
240217 VOCATIONAL ED SOQ	(305,466.00)	(306,310.00)	844.00	100.28%	(305,641.00)	(230,135.22)	(75,505.78)	75.30%
240221 SOC SEC-INSTR	(1,340,942.00)	(1,344,650.00)	3,708.00	100.28%	(1,341,711.00)	(1,010,255.28)	(331,455.72)	75.30%
240223 VRS INSTRUCTIONAL	(792,143.00)	(794,330.00)	2,187.00	100.28%	(1,212,202.00)	(912,740.52)	(299,461.48)	75.30%
240241 GROUP LIFE INST	(46,598.00)	(46,725.00)	127.00	100.27%	(46,623.00)	(35,105.28)	(11,517.72)	75.30%
240228 READING INTERVENTN	(117,822.00)	(142,932.00)	25,110.00	121.31%	(141,000.00)	(68,568.48)	(72,431.52)	48.63%
240205 CAT-REG FOSTER	(150,118.00)	(140,240.00)	(9,878.00)	93.42%	(145,135.00)	0.00	(145,135.00)	0.00%
240246 CAT-HOMEBOUND	(160,802.00)	(147,984.74)	(12,817.26)	92.03%	(156,865.00)	(132,043.05)	(24,821.95)	84.18%
240248 REGIONAL TUITION	(866,273.00)	(645,645.48)	(220,627.52)	74.53%	(849,922.00)	(146,524.80)	(703,397.20)	17.24%
240265 AT RISK SOQ	(1,071,449.00)	(1,074,480.00)	3,031.00	100.28%	(1,074,910.00)	(540,631.98)	(534,278.02)	50.30%
240309 ESL	(114,953.00)	(89,904.00)	(25,049.00)	78.21%	(106,053.00)	(42,526.02)	(63,526.98)	40.10%
330213 SCHOOL LUNCH	0.00	0.00	0.00	100.00%	0.00	0.00	0.00	0.00%
240281 AT RISK 4 YR OLDS	(1,209,101.00)	(1,209,101.00)	0.00	100.00%	(1,231,987.00)	(559,994.10)	(671,992.90)	45.45%
240218 CTE - ADULT ED	(19,175.00)	(1,238.00)	(17,937.00)	6.46%	(19,175.00)	0.00	(19,175.00)	0.00%
240252 CTE EQUIPMENT	0.00	(10,212.98)	10,212.98	100.00%	0.00	(11,436.79)	11,436.79	100.00%
240253 CTE OCC PREP	(29,073.00)	(25,260.00)	(3,813.00)	86.88%	(33,809.00)	0.00	(33,809.00)	0.00%
LOTTERY PROCEEDS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
REG SPEC SERV	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
240273 CPI HOLD HARMLESS	(1,744,519.00)	(1,563,186.60)	(181,332.40)	89.61%	(126,411.00)	(63,863.52)	(62,547.48)	50.52%
SUPPLEMENTAL SUPPORT	0.00	0.00	0.00	0.00%	(671,477.00)	(337,726.50)	(333,750.50)	50.30%
240275 PRIMARY CLASS SIZE	(1,174,904.00)	(1,171,919.00)	(2,985.00)	99.75%	(1,190,402.00)	(608,208.48)	(582,193.52)	51.09%
240214 TEXTBOOKS	(272,021.00)	(272,772.00)	751.00	100.28%	(210,115.00)	(210,736.98)	621.98	100.30%
240203 GED/ISAEP	(23,576.00)	(23,576.00)	0.00	100.00%	(23,576.00)	(10,716.35)	(12,859.65)	45.45%
240405 ALGEBRA READINESS	(110,760.00)	(114,911.00)	4,151.00	103.75%	(114,911.00)	(55,428.00)	(59,483.00)	48.24%
COMMONWEALTH OF VA	(41,806,920.00)	(40,645,287.39)	(1,161,632.61)	97.22%	(41,514,583.00)	(28,687,656.17)	(12,826,926.83)	69.10%
330201 BASIC ADULT ED.	(50,000.00)	(44,128.90)	(5,871.10)	88.26%	(50,000.00)	(3,505.00)	(46,495.00)	7.01%
330212 IMPACT AIDPL81-874	(6,000.00)	(7,990.43)	1,990.43	133.17%	(6,000.00)	(7,427.59)	1,427.59	123.79%
180303 MEDICAID REIMBURSE	(300,000.00)	(842,050.41)	542,050.41	280.68%	(300,000.00)	(210,214.76)	(89,785.24)	70.07%
JR ROTC	(105,000.00)	(114,133.42)	9,133.42	108.70%	(105,000.00)	(78,403.64)	(26,596.36)	74.67%
FEDERAL	(461,000.00)	(1,008,303.16)	547,303.16	218.72%	(461,000.00)	(299,550.99)	(161,449.01)	64.98%

Page 6

Item: C-1

Lynchburg City Schools
 Operating Fund - Statement of Revenue
 For the Nine Months Ended March 31, 2012

	FY 2010-2011				FY 2011-2012			
	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED
510500 CITY OPER APPR	(31,942,103.00)	(31,942,103.00)	0.00	100.00%	(31,942,103.00)	(16,725,000.00)	(15,217,103.00)	52.36%
510500 FUND BALANCE RETURN	(1,467,931.00)	(1,467,931.00)	0.00	100.00%	(1,692,695.00)	(1,692,695.00)	0.00	100.00%
510500 USE OF RESERVES	(300,000.00)	(300,000.00)	0.00	0.00%	(200,000.00)	(200,000.00)	0.00	100.00%
510502 CITY DEBT SERV APP	(33,627.00)	(31,021.65)	(2,605.35)	92.25%	(33,627.00)	0.00	(33,627.00)	0.00%
CITY	(33,743,661.00)	(33,741,055.65)	(2,605.35)	99.99%	(33,868,425.00)	(18,617,695.00)	(15,250,730.00)	54.97%
189912 MISC REV/OTH FUNDS	0.00	(278,625.09)	278,625.09	100.00%	0.00	(14,152.84)	14,152.84	100.00%
180303 REBATES & REFUNDS	(15,000.00)	(51,501.65)	36,501.65	343.34%	(15,000.00)	(5,482.58)	(9,517.42)	36.55%
189903 DONATIONS & SP GF	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
189909 SALE OTHER EQUIP	0.00	(1,813.45)	1,813.45	100.00%	0.00	0.00	0.00	0.00%
189910 INSURANCE ADJUST	(162,217.06)	(168,572.58)	6,355.52	103.92%	(90,359.85)	(96,790.19)	6,430.34	107.12%
189912 OTHER FUNDS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
E RATE REIMBURSEMENT	(85,000.00)	(96,777.43)	11,777.43	113.86%	(85,000.00)	(107,444.00)	22,444.00	126.40%
TRANSFER IN/OUT	0.00	23,725.85	(23,725.85)	-100.00%	0.00	0.00	0.00	0.00%
MISCELLANEOUS	(262,217.06)	(573,564.35)	311,347.29	218.74%	(190,359.85)	(223,869.61)	33,509.76	117.60%
150201 RENTS	(110,000.00)	(98,000.00)	(12,000.00)	89.09%	(98,000.00)	(98,000.00)	0.00	100.00%
161201 TUITION DAY SCHOOL	(189,000.00)	(132,647.66)	(56,352.34)	70.18%	(160,000.00)	(88,634.16)	(71,365.84)	55.40%
161206 TUITION ADULT	(15,750.00)	(19,342.00)	3,592.00	122.81%	(10,000.00)	(696.00)	(9,304.00)	6.96%
161207 TUITION SUMMER SCH	0.00	0.00	0.00	0.00%	(40,000.00)	0.00	(40,000.00)	0.00%
161202 SPEC PUPIL FEES	(50,000.00)	(49,763.36)	(236.64)	99.53%	(45,000.00)	(21,130.00)	(23,870.00)	46.96%
161205 BUS RENTAL	(132,500.00)	(405,708.09)	273,208.09	306.19%	(170,500.00)	(193,738.84)	23,238.84	113.63%
190101 TUIT FM OTH CO/CY	(634,620.00)	(644,571.00)	9,951.00	101.57%	(634,620.00)	(288,131.38)	(346,488.62)	45.40%
161201 DUAL ENROLLMENT	(42,000.00)	(88,848.75)	46,848.75	211.54%	(35,000.00)	0.00	(35,000.00)	0.00%
PRINT SHOP	0.00	(116,455.64)	116,455.64	100.00%	(100,000.00)	(69,579.42)	(30,420.58)	69.58%
SCHOOL NUT UTILITIES	(98,500.00)	(90,518.20)	(7,981.80)	91.90%	(98,500.00)	(58,658.20)	(39,841.80)	59.55%
FACILITY RENTALS	(54,270.00)	(65,487.50)	11,217.50	120.67%	(60,020.00)	(35,686.38)	(24,333.62)	59.46%
CHARGES FOR SERVICES	(1,326,640.00)	(1,711,342.20)	384,702.20	129.00%	(1,451,640.00)	(854,254.38)	(597,385.62)	58.85%
150101 INTEREST-BNK DPST USE OF MONEY	0.00	(526.75)	526.75	100.00%	0.00	(94.74)	94.74	100.00%
LEASE PURCHASE PROCEEDS	(175,975.76)	0.00	(175,975.76)	0.00%	(35,852.79)	0.00	(35,852.79)	0.00%
DESIGNATION - ENCUMBRANCES	0.00	0.00	0.00	0.00%	(15,616.00)	0.00	(15,616.00)	0.00%
TOTAL OPERATING FUND	(77,776,413.82)	(77,680,079.50)	(96,334.32)	99.88%	(77,537,476.64)	(48,683,120.89)	(28,838,739.75)	62.79%

Original budget	\$ 75,705,953.00
Fund Balance, net of use of reserve	\$ 1,692,695.00
Insurance Proceeds - HHS	\$ 87,359.85
Lease Purchase Funds	\$ 35,852.79
Designation - Prior Year Encumb	\$ 15,616.00
Adjusted Budget	<u>\$ 77,537,476.64</u>

Agenda Report Attachment

Item: C-1

NAME	COLLEGE	DEGREE/ EXPERIENCE	SCHOOL/ ASSIGNMENT	EFFECTIVE DATE
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RETIREMENTS:

Dorman, Marjorie	Lynchburg College	B.S./ 36 yrs. (Lv.32 3)	Sheffield Elementary Instructional Tech. Specialist	06/07/12
Halpin, Sandra	Lynchburg College	M.Ed./17 yrs. (Lv.16 3)	R.S. Payne Fifth Grade	04/06/12

Agenda Report

Date: 04/17/12

Agenda Number: D-1

Attachments: Yes

From: Scott S. Brabrand, Superintendent

Subject: Personnel Report

Summary/Description:

The personnel recommendations for April 3 – 17, 2012, appear as an attachment to this agenda report.

Disposition: **Action**
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board approve the personnel recommendations for April 3 – 17, 2012.

Agenda Report

Date: 04/17/12

Agenda Number: D-2

Attachments: Yes

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: School Board Policy 1-41: Public Participation

Summary/Description:

The school administration is reviewing school board policies and administrative regulations. As a result of that review, it was found that the school board policy regarding public participation had not been updated in accordance with school board action taken on August 6, 2002, which states that the time period of the public comment portion of the agenda would be no longer than 30 minutes in length and have no more than six speakers. A copy of the revisions to the policy appears as an attachment to this agenda report.

Disposition: **Action**
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board approve School Board Policy 1-41: Public Comment.

SCHOOL BOARD BYLAWS

A. Generally

The school board is always open to hear from citizens, and it welcomes requests and comments under the guidelines established in this bylaw. Below are two options that citizens, including school employees, may use to address the school board.

B. Advance Request Procedure

Persons who wish to address the school board under the advance request procedure shall make such request, in writing, to the superintendent not later than 12:00 noon of the Wednesday preceding the regular board meetings (first and third Tuesdays of each month). The petitioner shall set forth, with clarity, the subject matter of such business as the proponent wishes to present in this request.

The time allotted to any speaker shall be at the discretion of the chairman except that a motion to appeal the decision of the chairman shall be in order and a vote of a majority of members present shall be necessary to overrule the chairman's decision.

Upon recognition by the chairman, the speaker should clearly state name, address and the subject of his/her remarks. He shall address himself to the chairman and if, at the conclusion of his/her remarks, any school board member desires further information, said member shall address the speaker only with the permission of the chairman. The courtesy of the school board shall be extended to the speaker and the speaker shall respect the privilege extended by the school board or be ruled out of order by the chairman.

C. Public Comment Without Advance Request

Persons desiring to address the school board shall sign the Public Comment Form which shall be available to the public 15 minutes before the meeting starts. Each person requesting to speak shall identify the subject he wants to address and, if he represents a group, he must identify the group.

SCHOOL BOARD BYLAWS

Public Participation (continued)

An individual speaker shall limit his remarks to three minutes. A speaker representing a group shall limit his comments to five minutes.

The total number of speakers shall be limited to ~~six speakers per regular school board meeting~~ **{a maximum of six individuals and/or group spokespersons at each meeting and the entire public comment period shall not exceed 30 minutes in length}**.

D. Division Employees

Division employees as individuals or as members of an employee organization, as differentiated from them in an official capacity appearing in line of duty, shall have an opportunity to make presentations to the school board under the provisions of this bylaw.

Adopted by School Board: June 5, 1973

Revised by School Board: January 6, 1981

Revised by School Board: October 1, 2002

SCHOOL BOARD BYLAWS

Public Comment Sign-up Sheet

School Board Meeting Date: March 20, 2012

Individuals wishing to address the school board should provide the following information before the start of the school board meeting. The school board chairman will use this information to recognize your presence and your request to speak before the school board.

PRINT

Name	Address	Phone Number	Subject	Group Name if Representing a Group
Page 13				

Persons appearing before the school board will not be allowed to campaign for public office; promote private business ventures; use profanity or vulgar language or gestures; use language which insults or demeans any person or which,

SCHOOL BOARD BYLAWS

when directed at a public official or employee is not related to his or her official duties; engage in behavior that disrupts the meeting or intimidates others; or address the school board on issues that do not concern the services, policies, or affairs of the school board.

Individual speakers shall limit their comments to three minutes. A speaker representing a group shall limit his comments to five minutes. The representative shall identify the group at the beginning of his or her presentation. A group may have no more than one spokesperson. **{The total allotted time for public comments at school board meetings is 30 minutes.}**

Agenda Report

Date: 04/17/12

Agenda Number: D-3

Attachments: Yes

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: William Marvin Bass Elementary School Calendar: 2012-13

Summary/Description:

Using the division-wide academic calendar for the 2012-13 school year and the current academic calendar for William Marvin Bass, the school administration designed a calendar for William Marvin Bass for 2012-13. This draft has been shared with the principal of the school who has shared the calendar with the faculty and staff.

The proposed calendar includes the following:

- 180 instructional days
- The same number of contracted working days for staff as the division-wide calendar
- Student and employee holidays that mirror the approved division calendar for 2012-13
- The same convocation day and professional development/work days as designated in the division-wide calendar
- The same disbursement of intersession days as in previous calendars for the school
- A change from six weeks grading periods to nine weeks grading periods

Disposition: **Action**
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board approve the William Marvin Bass Elementary School Calendar for 2012-13.

WM Bass ES 2012-2013 Academic Year Calendar

July 2012						
S	M	T	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

August 2012						
S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

September 2012						
S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

October 2012						
S	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November 2012						
S	M	T	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

December 2012						
S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

January 2013						
S	M	T	W	Th	F	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		






February 2013						
S	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

March 2013						
S	M	T	W	Th	F	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

April 2013						
S	M	T	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

May 2013						
S	M	T	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June 2013						
S	M	T	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

	New Teacher Orientation
	Last Day of Nine Weeks
	Holiday-Students do not attend
	Teacher Workday/Professional Development Day
	Intercession

1st Semester	2nd Semester
43	44
<u>45</u>	<u>48</u>
88	92

Half Days for all students
12/20/2012
5/23/2013

Agenda Report

Date: 04/17/12

Agenda Number: G-1

Attachments: Yes

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: Career-Technical Program: Nurse Aide

Summary/Description:

As the health care industry expands due to technological advancements in medicine and the gradual aging of the population, there will be an increased need for all health care workers. According to the United States Census Bureau, the number of people ages 65 and older is expected to increase from 40 million to 72 million between 2010 and 2025. The United States Bureau of Labor Statistics (BLS) projects that this increasing population will result in job growth for a variety of occupations related to caring for older people. The BLS predicts that employment in nursing care facilities is expected to grow more than 24 percent by 2020. That's an increase of nearly 450,000 jobs. The school administration proposes the formation of a new Nurse Aide program to be offered through the Lynchburg City Schools' Career-Technical Education program.

The new course is projected to begin in the fall of 2012 at Heritage High School. The course will be offered as a two-hour course for juniors and seniors who wish to explore a possible career in caring for sick and elderly individuals in their homes or in an assisted living setting. The course will be taught by staff members from Generation Solutions. This program will also serve as an introduction to additional career opportunities in the health industry. A preliminary budget has been developed for the program. The anticipated expenditures will be covered through the partnership with Generation Solutions and the Lynchburg City Schools.

Ms. Temika Younger (RN), vice president of training and education with Generation Solutions, will be present to explain the details of the proposal. Staff from the department for curriculum and instruction will provide additional information.

Disposition: Action
 Information
 Action at Meeting on: 05/01/12

Recommendation:

The superintendent recommends that the school board receive this agenda report as an informational item and consider action at the school board meeting on May 1, 2012.



Nurse Aide Program

Lynchburg City Schools



Program Description:

1. This will be a two-year program designed for students who wish to explore a possible career in caring for sick and elderly individuals in their homes or in an assisted living setting.
2. The total required classroom and practical hours are 280. The program begins with a discussion of nursing theory and study of science. Once students have the theory completed they learn to care for others in the lab and clinical setting. In the clinical setting students will learn to care for patients independently and as a part of a team environment. Students will learn how their knowledge base, work ethics, documentation, and critical thinking skills assist in the proper care and management of another person. Students will leave the program prepared to work in nursing homes, hospitals and home environments.

Nurse Aide Students Study:

- Growth and development
- Nutrition
- Ergonomics
- Total care of another human being
- Time management
- Team and independent working skills
- Anatomy and Physiology

Career Opportunities:

- Practical Nurse or Registered Nurse
- Industrial or Private Duty Nurse
- Nurse in physician's office
- Nurse in long-term health care facility
- Nurse in acute care facility

3. Application Process & Requirements:

- Students **MUST** be 16 years of age and a high school junior before the beginning of the academic school year
- Complete CTE Application
- Minimum GPA of 2.0 in school (In two of last three semesters).
- Recommendation required by teacher or guidance counselor.
- Interview for placement in program.
- Medical physical examinations required as per healthcare standards (PPD Test)

4. Goals of the Program:

Upon successful completion of this course the student should be able to

- Identify personal and professional qualifications needed for one or more health careers.
- States the legal rights of clients/residents.
- Define terms relevant to the health care industry.
- Identify basic characteristics of microorganisms and their role in causing infection.
- Identify the natural effects of physical aging on the body and mind.
- Identify cultural factors that influence all of us.
- Name the different types of elder abuse and signs and symptoms of each form.
- Identify the normal structures and functions of the major body systems.
- Describe common disorders, their symptoms and nursing care related to the major body systems.
- State the types and purpose of restorative services.
- Demonstrate mastery of basic personal care attendant/direct care aide skills associated with caring for a client or resident.
- Demonstrates knowledge of first aid and CPR skills.

General Overview of Schedule:

The Program will begin in the FALL of 2012 and will be as follows:

	Fall Semester	Spring Semester
Junior Year	Nurse Aide 1	Nurse Aide 1
Senior Year	Nurse Aide 2	Nurse Aide 2

Scheduled Class Period: 6th and 7th periods

Time: Monday/Wednesday (12: 44 pm – 2:30 pm) **and/or**
 Tuesday/Thursday (12: 59 pm – 2:30 pm) **times subject to change**

Transportation: Students will drive themselves or a shuttle bus will be provided

Class meeting days: Nurse Aide 1 (**Monday/Wednesday**)
 Nurse Aide 2 (**Tuesday/Thursday**)

Location(s): Heritage High School, clinical sites

Cost: Year One: Optional – Stethoscope/BP Cuff (\$35 for students to have their own)
Year Two: Required – Scrubs/Shoes (\$100)

Certifications: National Nurse Aide Assessment Program examination to become a Certified Nurse Aide in Virginia

Program Time Line:

- School Year 2012-2013: First Junior (11th grade)class begins program
- School Year 2013--2014: Second Junior(11th grade)class begins program
- June 2014: First Senior Class Graduates Program

Employment and Job Outlook Information:

Employment is projected to grow much faster than average, ranking nurse aides among the fastest growing occupations over the 2008-2018 decade. Job opportunities should be excellent, particularly for those with formal training or experience, and certification.

	National	Virginia
Median Hourly Wage	\$11.54	\$10.51
Annual Wage	\$33,190	\$25,860
Percent Growth through 2020	24%	20.4%

Program of Studies Information:

Nurse Aide I (8360)

Suggested Grade Levels: 11 or 12 (36 weeks, 280 hours)

Nurse Aide I, offered as an occupational preparation course beginning at the 11th-grade level, emphasizes the study of nursing occupations as related to the health care system. Students study normal growth and development, simple body structure and function, and medical terminology and are introduced to microbes and disease. They receive elementary skill training in patient-nursing assistant relationships; taking and recording of vital signs; cardiopulmonary resuscitation; and bathing, feeding, dressing, and transporting of patients in hospitals and nursing homes. Limited on-the-job instruction in nursing homes and hospitals is part of the course. This course can be used as an introduction to practical nursing or to prepare the student for Nurse Aide II so that all competencies for a certified nursing assistant are met.

Recommended prerequisite(s): Introduction to Health and Medical Sciences 8302

Nurse Aide II (8362)

Suggested Grade Level: 12 (36 weeks, 280 hours)

Prerequisite: Nurse Aide I

Nurse Aide II is an occupational preparation course, emphasizing advanced skill training in areas such as catheter care, range of motion, bowel and bladder training, care of the dying, selected procedures for maternal and infant care, and admission and discharge procedures. Students learn diseases and body systems as related to advanced clinical care of the acute medical-surgical patient, the chronically ill, and the elderly. On-the-job instruction in a licensed nursing home is part of the course. Upon completion of the nurse aide program, the student is eligible to take the nurse aide certification exam that leads to employment as a certified nurse aide in hospitals and nursing homes.

Agenda Report

Date: 04/17/12

Agenda Number: G-2

Attachments: Yes

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: Revised Number 2 IDEA PL 108-446 and 304-11 2011-12 Part B, Section 611
Sub-grant Awards for Special Education

Summary/Description:

In August, the Virginia Department of Education approved the school division's 2011-2012 Annual Special Education Plan including specific funds under the Individuals with Disabilities Education Act (IDEA). On November 4, 2011, the school division received notification that the state allocations for 2011-2012 under the Part B, Section 611 (special education flow-through) funding program had been reduced. Therefore, a revised funding application was presented to the school board for approval, and it was submitted to the Virginia Department of Education.

In February, the Virginia Department of Education received a supplemental award notification restoring funding to the fiscal year 2011 Part B Grants to States Award. P.L. 112-74, the "Consolidated Appropriations Act, 2012" signed on December 23, 2011, decreased the across-the-board reduction from 1.503 percent to 0.189 percent. Virginia's share of the final appropriation was reduced by approximately .995 percent.

The Virginia Department of Education has applied this final reduction proportionately across both state set-aside funds and Section 611 flow-through awards to school divisions. This second revised sub-grant award reflects the following flow-through funding for the school year:

Lynchburg City Schools Revised 2011-12 Part B, Section 611, Flow-through Sub-grant Award:

Original 2011-12 Award:	August 5, 2011	\$2,146,045.00
Revised 2011-12 Award:	November 4, 2011	\$2,123,152.00
	November 4, 2011 – revision reflected a decrease of	(\$22,893.00)

Agenda Report

Date: 04/17/12

Agenda Number: G-2

Attachments: Yes

Revised 2011-12 Award: February 24, 2011
February 24, 2011 – revision reflected a decrease of

\$2,143,166.00
(\$2,879.00)

Disposition: **Action**
 Information
 Action at Meeting on:

Recommendation:

The superintendent recommends that the school board approve the revised 2011-12 Part B, Section 611, Flow-through Sub-grant funds.

Revised based on State Superintendent’s Memo No. 058-12 (February 24, 2012)

**VIRGINIA DEPARTMENT OF EDUCATION
SPECIAL EDUCATION FEDERAL PROGRAM
PROPOSED GRANT BUDGET**

Part B, Section 611, Flow-Through Funds (July 1, 2011 – September 30, 2013)

Applicant Name: Lynchburg City Schools

Applicant 3-digit Code Number: 115

Contact Person Name: Wyllys D. VanDerwerker

Contact Person Title: Director for Special Education

Telephone No.: (434) 522-3700 ext. 185 E-mail: vanderwerkerwd@lcsedu.net

Fax No.: (434) 522-3774

(A) EXPENDITURE ACCOUNTS	(B) OBJECT CODE	(C) PROPOSED BUDGET AMOUNT	(D) FOR DOE USE ONLY
Personal Services	1000	1,575,377.54	
Employee Benefits	2000	473,330.43	
Purchased Services	3000	\$66,734.28	
Internal Services	4000		
Other Charges	5000	\$5,748.75	
Materials/Supplies	6000	21,975.00	
Joint Operations	7000		
Capital Outlay (list below)	8000		
TOTAL PROPOSED BUDGET		\$2,143,166.00	

Proposed Equipment: (List items costing \$5,000 or more):

Proposed Out-of-State/Country Travel (destination, purpose, estimated cost, # of people):

DO NOT WRITE BELOW THIS LINE – DOE USE ONLY

Date Received:	Total Award Amount: \$	Grant Manager:
Date Approved:	DOE Award #:	Payee Code #:
SEA Official:	CFDA#: 84.027A	Proposal Modified: Y / N
Project Code:	Fed. Award #:	In the Amount of: \$

Revised based on State Superintendent’s Memo No. 058-12 (February 24, 2012)

Lynchburg City Schools - 115
LEA/SOP

**PROPOSED USE OF PART B, SECTION 611, FLOW-THROUGH FUNDS
GRANT PERIOD: JULY 1, 2011 – SEPTEMBER 30, 2013**

List and briefly describe all personnel (i.e. teachers, instructional assistants, administrators, clerical, support personnel, and other) to be supported in whole or in part with grant funds (with proposed budget amounts and FTEs).

Lynchburg City Schools has been granted \$2,143,166.00 in Federal Flow Through Part B funds for the 2011-2012 school year.

Briefly describe all additional activities, goods and services (with proposed budget amounts) to be supported with grant funds.

\$2,143,166.00 In Federal Funds have been allocated to LCS
\$1,969,569.56 of the total will be used to implement the non-federal set aside portion of the Lynchburg City Schools Special Education Annual Plan.
\$ 173,596.44 of the total will be used to implement the federal set-aside portion of the Lynchburg City Schools Special Education Annual Plan.

Non-Federal Set Aside Summary

Total: \$1,969,569.56

\$1,891,538.11 will be used for special education teachers’ and speech therapist’ salaries
\$ 12,523.75 will be used to fully implement the Lynchburg City Schools staff development priorities for the 2011-12 school year as follows:
Staff Development Travel \$4,748.75
Medicaid Billing, Highly Qualified, Autism Spectrum Disorders, State Performance Plan - LCS Priorities)
Staff Development (pay for substitutes) \$ 5,100.00
Staff Development (Contracted) \$ 200.00
Staff Development (Training CDs) \$ 2,475.00
\$ 1,000.00 Printing and postage for mailing special education department newsletter each semester
\$ 45,007.70 Will be used to provide autism programming consultation and the technical assistance for students with disabilities.
\$ 19,500.00 Special Education Materials and Supplies (LCS instructional Initiatives: Reading & Math students with disabilities)

Revised based on State Superintendent’s Memo No. 058-12 (February 24, 2012)

Federal Set Aside Summary

Total: \$173,596.44

Implementation of the required federal set aside program for Lynchburg City Schools

\$173,596.44

Services provided through contracted services

Special Education Instruction	\$21,526.58 (contracted non-LCS staff)
Special Education Instruction Provided through LCS SPED Teachers	\$81,230.74 (LCS staff)
Assistive Technology	NONE
Assistive Technology Consultation	NONE
Assistive Technology Consultation	NONE
Occupational Therapy	NONE
Physical Therapy	NONE
Speech Therapy	NONE
Counseling as a related service	NONE
Materials and Supplies	NONE
Speech Therapy Services provided Through LCS speech pathologist	\$70,839.12

Revised based on State Superintendent’s memo No. 058-12 (February 24, 2012)

Lynchburg City Schools

2011-2012 Special Education Annual Plan/Part B Flow Through Application

Proposed Project Budget Part B, Section 611, Flow-Through / Flow-Through (Non Federal Set-Aside)

By Expenditure Accounts	Total Amount	Staff Development	Total
1. Personal Services (1000)	1,446,585.04	5,100.00	1,451,685.04
2. Employee Benefits (2000)	444,953.07		444,953.07
3. Purchased Services (3000)	45,007.70	200.00	45,207.70
4. Internal Services (4000)			
5. Other Charges (5000)	1,000.00	4,748.75	5,748.75
6. Materials and Supplies (6000)	19,500.00	2,475.00	21,975.00
7. Capital Outlay (8000)			
Subtotal	1,957,045.81	12,523.75	1,969,569.56

Flow Through (Federal Set-Aside)

By Expenditure Accounts	Federal Set-Aside
1. Personal Services (1000)	123,692.50
2. Employee Benefits (2000)	28,377.36
3. Purchased Services (3000)	21,526.58
4. Internal Services (4000)	
5. Other Charges (5000)	
6. Materials and Supplies (6000)	
7. Capital Outlay (8000)	
Subtotal	173,596.44

Total 2011-12 Part B Flow Through

Flow-Through (Non Federal Set-Aside)	\$1,969,569.56
Flow-Through (Federal Set-Aside)	<u>\$ 173,596.44</u>
Total	\$2,143,166.00

Agenda Report

Date: 04/17/12

Agenda Number: G-3

Attachments: Yes

From: Scott S. Brabrand, Superintendent
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

Subject: Special Education Annual Plan/Part B Flow-through Application and Section 619
Preschool Grant Applications: 2012-13

Summary/Description:

The Annual Special Education Plan is a formal agreement between the local school board and the Virginia Department of Education for the implementation of state and federal laws and regulations related to services mandated for students with disabilities. Accordingly, the disbursement of funds to the school division is contingent upon school board approval of the plan. The Virginia Department of Education has advised school divisions to anticipate level funding for the flow-through and 619 Preschool grants.

Therefore, Lynchburg City Schools will apply for \$2,143,166 in special education flow-through funds for the 2012-13 school year. The application for funds for the 2012-13 school year must be approved by the school board and submitted to the Virginia Department of Education for plan approval and financial reimbursement. Funds provide salaries and staff development activities focused on addressing the unique needs of students with disabilities.

The Lynchburg City Schools will also apply for \$62,147 in Section 619 Preschool funds for the 2012-13 school year. This funding will be used to support Hutcherson Early Learning Program as they provide special education and related services to preschool children (ages 2-5) who have been determined eligible for special education services. Funds provide adaptive equipment, computers, diagnostic services, inclusion support, salaries, instructional materials, teacher stipends, and child-find activities.

Disposition: Action
 Information
 Action at Meeting on: 05/01/12

Recommendation:

The superintendent recommends that the school board receive this agenda report as an informational item and consider action at the school board meeting on May 1, 2012.

**VIRGINIA DEPARTMENT OF EDUCATION
SPECIAL EDUCATION FEDERAL PROGRAM
PROPOSED GRANT BUDGET**

Part B, Section 611, Flow-Through Funds (July 1, 2012 – September 30, 2014)

Applicant Name: Lynchburg City Schools

Applicant 3-digit Code Number: 115

Contact Person Name: Wyllys D. VanDerwerker

Contact Person Title: Director for Special Education

Telephone No.: (434) 522-3700 ext. 185 E-mail: vanderwerkerwd@lcsedu.net

Fax No.: (434) 522-3774

(A) EXPENDITURE ACCOUNTS	(B) OBJECT CODE	(C) PROPOSED BUDGET AMOUNT	(D) FOR DOE USE ONLY
Personal Services	1000	1,575,377.54	
Employee Benefits	2000	473,330.43	
Purchased Services	3000	\$66,734.28	
Internal Services	4000		
Other Charges	5000	\$5,748.75	
Materials/Supplies	6000	21,975.00	
Joint Operations	7000		
Capital Outlay (list below)	8000		
TOTAL PROPOSED BUDGET		\$2,143,166.00	

Proposed Equipment: (List items costing \$5,000 or more):

Proposed Out-of-State/Country Travel (destination, purpose, estimated cost, # of people):

DO NOT WRITE BELOW THIS LINE – DOE USE ONLY

Date Received:	Total Award Amount: \$	Grant Manager:
Date Approved:	DOE Award #:	Payee Code #:
SEA Official:	CFDA#: 84.027A	Proposal Modified: Y / N
Project Code:	Fed. Award #:	In the Amount of: \$

Lynchburg City Schools - 115
LEA/SOP

PROPOSED USE OF PART B, SECTION 611, FLOW-THROUGH FUNDS
GRANT PERIOD: JULY 1, 2012 – SEPTEMBER 30, 2014

List and briefly describe all personnel (i.e. teachers, instructional assistants, administrators, clerical, support personnel, and other) to be supported in whole or in part with grant funds (with proposed budget amounts and FTEs).

Lynchburg City Schools has been granted \$2,143,166.00 in Federal Flow Through Part B funds for the 2012-2013 school year.

Briefly describe all additional activities, goods and services (with proposed budget amounts) to be supported with grant funds.

\$2,143,166.00 In Federal Funds have been allocated to LCS
 \$1,969,569.56 of the total will be used to implement the non-federal set aside portion of the Lynchburg City Schools Special Education Annual Plan.
 \$ 173,596.44 of the total will be used to implement the federal set-aside portion of the Lynchburg City Schools Special Education Annual Plan.

Non-Federal Set Aside Summary

Total: \$1,969,569.56

\$1,891,538.11	will be used for special education teachers’ and speech therapist’ salaries
\$ 32,023.75	will be used to fully implement the Lynchburg City Schools staff development priorities for the 2011-12 school year as follows:
	Staff Development Travel \$4,748.75
	Medicaid Billing, Highly Qualified, Autism Spectrum Disorders, State Performance Plan - LCS Priorities)
	Staff Development (pay for substitutes) \$ 5,100.00
	Staff Development (Contracted) \$ 200.00
	Staff Development (Training CDs) \$21,975.00
\$1,000.00	Printing and postage for mailing special education department newsletter each semester
\$45,007.70	Will be used to provide autism programming consultation and the technical assistance for students with disabilities.

Federal Set Aside Summary

Total: \$173,596.44

Implementation of the required federal set aside program for Lynchburg City Schools

\$173,596.44

Services provided through contracted services

Special Education Instruction	\$21,526.58 (contracted non-LCS staff)
Special Education Instruction Provided through LCS SPED Teachers	\$81,230.74 (LCS staff)
Assistive Technology	NONE
Assistive Technology Consultation	NONE
Assistive Technology Consultation	NONE
Occupational Therapy	NONE
Physical Therapy	NONE
Speech Therapy	NONE
Counseling as a related service	NONE
Materials and Supplies	NONE
Speech Therapy Services provided Through LCS speech pathologist	\$70,839.12

Lynchburg City Schools

2012-2014 Special Education Annual Plan/Part B Flow Through Application

Proposed Project Budget Part B, Section 611, Flow-Through / Flow-Through (Non Federal Set-Aside)

By Expenditure Accounts	Total Amount	Staff Development	Total
1. Personal Services (1000)	1,446,585.04	5,100.00	1,451,685.04
2. Employee Benefits (2000)	444,953.07		444,953.07
3. Purchased Services (3000)	45,007.70	200.00	45,207.70
4. Internal Services (4000)			
5. Other Charges (5000)	1,000.00	4,748.75	5,748.75
6. Materials and Supplies (6000)		21,975.00	21,975.00
7. Capital Outlay (8000)			
Subtotal	1,937,545.81	32,023.75	1,969,569.56

Flow Through (Federal Set-Aside)

By Expenditure Accounts	Federal Set-Aside
1. Personal Services (1000)	123,692.50
2. Employee Benefits (2000)	28,377.36
3. Purchased Services (3000)	21,526.58
4. Internal Services (4000)	
5. Other Charges (5000)	
6. Materials and Supplies (6000)	
7. Capital Outlay (8000)	
Subtotal	173,596.44

Total 2011-12 Part B Flow Through

Flow-Through (Non Federal Set-Aside)	\$1,969,569.56
Flow-Through (Federal Set-Aside)	<u>\$ 173,596.44</u>
Total	\$2,143,166.00

Agenda Report

Date: 04/17/12

Agenda Number: G-4

Attachments:

From: Scott S. Brabrand, Superintendent
Anthony E. Beckles, Sr., Chief Financial Officer

Subject: Request for Reallocation of Budget

Summary/Description:

The school administration has recognized a need for the purchase of select equipment and textbooks within the school division. There is also the need for additional funds for transportation due to the rising fuel prices.

Purchases include the following:

Stage curtains at William Marvin Bass and Dearington Elementary	\$ 8,644.80
Light board at E. C. Glass High School	\$ 10,000.00
Auditorium lights at Dunbar Middle School	\$ 26,250.90
Equipment for communication room at Dunbar Middle School	\$ 12,500.00
Purchase of Driver's Education vehicle	\$ 16,600.00
Diesel Fuel	\$ 100,000.00
Camera for bus	\$ 17,864.00
Textbooks	<u>\$ 600,000.00</u>
	\$791,859.70

Given school board approval, these purchases will be funded through savings in the existing operating budget.

Salaries and Benefits:

Director of Personnel and Public Information Officer, vacated positions	\$ 50,000.00
Finance Receptionist position not filled	\$ 39,731.56
Savings recognized from employee retirement/rehire at lower cost	\$614,764.14
Reduction in audit expenditures	\$ 17,000.00
Xerox and printing savings	\$ 52,500.00
Purchase price of buses were less than originally estimated/budgeted	<u>\$ 17,864.00</u>
	\$791,859.70

Agenda Report

Date: 04/17/12

Agenda Number: G-4

Attachments:

The school administration requests this budget adjustment be approved for the 2011-12 school year in order to fund these one-time purchases.

Disposition: **Action**
 Information
 Action at Meeting on: 05/01/12

Recommendation:

The superintendent recommends that the school board receive the agenda report as an informational item and consider action at the school board meeting on May 1, 2012.