



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

Treney L. Tweedy  
School Board District 3

J. Marie Waller  
School Board District 2

Thomas H. Webb  
School Board District 2

Charles B. White  
School Board District 1

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**School Administration**

Paul McKendrick  
Superintendent

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

Edward R. Witt, Jr.  
Assistant Superintendent of  
Operations and Administration

Beverly A. Padgett  
Chief Financial Officer

Wendie L. Sullivan  
Clerk

**SCHOOL BOARD MEETING  
November 16, 2010 5:30 p.m.  
School Administration Building  
Board Room**

**A. CLOSED MEETING**

1. Notice of Closed Meeting  
Paul McKendrick. . . . .Page 1  
Discussion/Action
2. Certification of Closed Meeting  
Paul McKendrick. . . . .Page 2  
Discussion/Action

**B. PUBLIC COMMENTS**

1. Public Comments  
Paul McKendrick. . . . .Page 3  
Discussion/Action (30 Minutes)

**C. CONSENT AGENDA**

1. Personnel Report  
Billie Kay Wingfield. . . . .Page 4  
Discussion/Action
2. Religious Exemption  
Paul McKendrick. . . . .Page 6  
Discussion/Action

**D. STUDENT REPRESENTATIVE COMMENTS**

**E. UNFINISHED BUSINESS**

1. Virginia School Board Association Proposed Legislative  
Positions Amendments  
Paul McKendrick. . . . .Page 12  
Discussion

2. Education Jobs Fund  
William A. Coleman, Jr. . . . . Page 22  
Discussion/Action
3. Employee Profile: Teacher Recruitment  
Billie Kay Wingfield. . . . . Page 24  
Discussion
4. School Board Priorities  
Paul McKendrick. . . . . Page 26  
Discussion/Action

**F. NEW BUSINESS**

1. HRH Willis  
Paul McKendrick. . . . . Page 27  
Discussion
2. Revised Special Education Annual Plan/Part B Flow-through  
Application and Section 619 Preschool Grant  
Applications 2010-11  
William A. Coleman, Jr. . . . .Page 28  
Discussion
3. LAUREL Regional Program: Budget 2010-11  
Paul McKendrick. . . . . Page 38  
Discussion/Action
4. High School Program of Studies: 2011-12  
William A. Coleman, Jr. . . . .Page 45  
Discussion

**G. SUPERINTENDENT’S COMMENTS**

**H. BOARD COMMENTS**

**I. INFORMATIONAL ITEMS**

Next School Board Meeting: Tuesday, December 7, 2010, 5:30 p.m.  
Board Room, School Administration Building

School Board Public Budget Meeting: Monday, December 13, 2010,  
6:00 p.m., Cafeteria, Linkhorne Middle School

**J. ADJOURNMENT**

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** A-1

**Attachments:** No

**From:** Paul McKendrick, Superintendent

**Subject:** Notice of Closed Meeting

**Summary/Description:**

Pursuant to the Code of Virginia §2.2-3711 (A) (1), the school board needs to convene a closed meeting for the purpose of discussing the following specific matters:

Personnel Matters

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

**Recommendation:**

The superintendent recommends that the school board approve a motion to enter into Closed Meeting in accordance with the Code of Virginia §2.2-3711 (A) (1) to discuss specific personnel matters.

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** A-2

**Attachments:** No

**From:** Paul McKendrick, Superintendent

**Subject:** Certification of Closed Meeting

**Summary/Description:**

The Lynchburg City School Board certifies that, in the closed meeting just concluded, nothing was discussed except the matters specifically identified in the motion to convene in a closed meeting and lawfully permitted to be so discussed under the provisions of the Virginia Freedom of Information Act cited in that motion.

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

**Recommendation:**

The superintendent recommends that the school board approve the Certification of Closed Meeting in accordance with the Code of Virginia §2.2-3712(D).

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** B-1

**Attachments:** No

**From:** Paul McKendrick, 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:** 11/16/10

**Agenda Number:** C-1

**Attachments:** Yes

**From:** Paul McKendrick, Superintendent  
Billie Kay Wingfield, Director of Personnel

**Subject:** Personnel Report

## **Summary/Description:**

The personnel recommendations for November 2 - 16, 2010, 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 November 2 – 16, 2010.

<b>NAME</b>	<b>COLLEGE</b>	<b>DEGREE/ EXPERIENCE</b>	<b>SCHOOL/ ASSIGNMENT</b>	<b>EFFECTIVE DATE</b>
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**NOMINATIONS, INSTRUCTIONAL PERSONNEL, 2010-11:**

Andrews, Raymond	Edinboro University of Pennsylvania	M.S./5 yrs. (Lv. 9 4)	Linkhorne Middle Speech Pathologist (.5)	12/01/10
Davenport, Amber	Wayland Baptist University	M.S./4 yrs. (Lv.4 3)	Sandusky Middle Mathematics	11/09/10
Evans, Tanya	University of Tennessee	B.A./ 3 yrs. (Lv.3 3)	R.S. Payne Elementary Hearing Impairment	12/06/10
Sitton, Sarah	Radford University	M.S./11 yrs. (Lv.5 3)	Dunbar Middle Speech Pathologist (.5)	11/11/10

**RESIGNATIONS:**

Wingfield, Cindy	James Madison University	M.S./ 25 yrs. (Lv.10 3)	Dunbar Middle Speech Pathologist	11/13/10
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# Agenda Report

**Date:** 11/16/10

**Agenda Number:** C-2

**Attachments:** Yes

**From:** Paul McKendrick, Superintendent

**Subject:** Religious Exemption

## **Summary/Description:**

The school board, pursuant to the Code of Virginia 22.1-254 (B) (1) “shall excuse from attendance at school any pupil who, together with his parents, by reason of bona fide religious training or belief is conscientiously opposed to attendance at school.” The school board is in receipt of a Statement of Religious Beliefs from a parent.

The Statement of Religious Beliefs is confidential and is shared with members of the school board only.

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

## **Recommendation:**

The superintendent recommends that the school board excuse the student(s) from public school attendance by reason of bona fide religious training or belief of both the parent(s) and the student(s).



# Agenda Report

**Date:** 11/16/10

**Agenda Number:** E-1

**Attachments:** Yes

**From:** Paul McKendrick, Superintendent

**Subject:** Virginia School Boards Association Proposed Legislative Positions Amendments

## **Summary/Description:**

During the Annual Virginia School Boards Association (VSBA) Convention, members of school boards across the state have been selected by their individual school board to represent them during the Delegate Assembly that occurs during the convention. Mrs. Mary Ann H. Barker, chairman, will represent the Lynchburg City School Board during the assembly, and she has asked the school board to review the legislative positions amendments proposed by the VSBA and to provide input to her. During this presentation, the school board will discuss the VSBA proposed legislative positions amendments and provide input to Mrs. Barker in preparation for her participation in the Delegate Assembly.

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

## **Recommendation:**

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

## Tab IX. Proposed Legislative Positions Amendments

- Previously adopted Legislative Positions remain in full effect from year to year. **No vote is necessary on Legislative Positions if no change is made.**
- Only changes to existing Legislative Positions (Amendments to add or delete language), or new Legislative Positions, are to be considered by the Delegate Assembly.
- When a proposed new legislative position, or proposed amendment, is removed from the "block" to be considered separately, **only the proposed changes are open to consideration/discussion.** It takes a 2/3 vote to suspend the rules to consider/discuss any part of a position not new or proposed for amendment.
- The explanation for and history of each position that is included in the official VSBA Handbook of Legislative Positions is omitted in this section. They are omitted because they are used for lobbying purposes and are not part of the position statement, nor subject to action by the Delegate Assembly.
- The full text of all current Legislative Positions are included in the Appendix.

**Proposed New Legislative Position****3.3 Enrollment Cap for Virtual Virginia**

Virginia's school divisions continue to face drastic budget cuts at both the state and local levels and are faced with the possibility of eliminating classes, especially Advanced Placement (AP) courses.

Technology and online courses such as Virtual Virginia can provide a cost-saving alternative for school divisions. Virtual Virginia (online course offerings) has a cap on the number of students in the Commonwealth that can enroll in its online courses. The enrollment cap in Virtual Virginia should be increased from its present capacity to accommodate more advanced students to participate in advanced courses in a cost-effective manner.

**Rationale:** Owing to continuing and drastic budget cuts, school divisions are faced with possibly eliminating classes, especially AP courses. It would be cost effective for VDOE to increase the enrollment cap in Virtual Virginia from its present capacity to accommodate more advanced students. Advanced students, in particular, would benefit from increased opportunities for college-bound courses, and increasing the opportunities for advanced courses would be cost effective for all parties.

**Proposed New Legislative Position**

**4.22 Tax Relief for Teachers**

The Virginia School Boards Association supports tax relief for teachers and requests that the General Assembly create a new Virginia Subtraction from Taxable Income Base of up to \$750 (this is the amount above the federal amount to bring the total to \$1,000). Virginia subtractions are defined in Virginia Code § 58.1-322.C “[t]o the extent included in federal gross adjusted income, there shall be subtracted:” Under 58.1-322-C is a list of subtractions 58.1-322.C.1-58.1-322.C.34.

**Rationale:** As budget cuts have created strains in schools throughout the country, many educators have opened their own wallets to make sure students continue to have the classroom resources they need. Virginia’s teachers often spend several hundred dollars a year purchasing supplies for their classrooms, and this year the need was especially acute. As education budgets nationwide were slashed, educators were placed in the difficult position of needing to purchase more than ever for their classrooms, while still feeling the pinch of the recession themselves.

**Proposed New Legislative Position****5.12 Unexpended Funds**

**Unexpended funds at the end of each fiscal year should be retained in the existing contingency fund line item, not subject to reappropriation as “new fiscal year” funds, instead of being returned to the local appropriating bodies.**

**Rationale:** Currently, Virginia Code § 22.1-100 requires that any school board funds that are unexpended at the end of the fiscal year must be returned to the local appropriating body. Having the option of deciding to hold on to reversion funds would enhance the ability of school boards to enter into more long-range planning as well as provide boards the ability to maintain a reserve or contingency fund as a hedge against future budget shortfalls or emergencies. It would also encourage a culture of fiscal prudence, as school divisions would not be subject to the “use it or lose it” perception that now exists under the current statute.

**Proposed New Legislative Position****9.14 Composite Index—Taxable Value of Property**

**The VSBA requests that the Commonwealth modify the Local Composite Index formula to use “Taxable Value of Property” in place of “Local True Value of Property.”**

**Rationale:** This change would reflect the actual tax base of localities which participate in the Land Use Value program. The current use of “Local True Values” penalizes counties which participate in the Land Use Program which is designed by the Commonwealth to support agriculture and forestry and preserve open space. The current LCI imposes a particularly difficult burden on rural counties in which agriculture is the main industry. In many of the 68 counties which participate in the Land Use Program, the Land Use (taxable) Value of property is less than 5% of the True Value on which the current LCI is based. The increasing burden this discrepancy creates is reflected in the current LCI in which many rural communities have higher ratings and therefore receive less support from the state. Those higher ratings are caused by the value of rural property increasing while land use values (the amount a farmer can receive for a crop or beef or milk) has remained the same or, in some cases, decreased. The result is that on paper the potential for a county to generate local tax dollars appears much higher than it is because taxes can only be collected on the land use values, not the “true value.”

**Proposed New Legislative Position**

**10.12 Gang-Free Zones**

**Gang-free zones should include 1) any school bus stop or property that is within 1,000 feet of a school bus stop during the time when students are waiting for the bus or are being dropped off, and 2) the property of any publicly owned community center, park, library, or hospital.**

**Rationale:** Currently, Virginia Code § 18.1-46.3:3 enhances the penalty for criminal gang activity occurring on school property, school buses, or within 1,000 feet of school property. It is a logical extension of that statute to also include the so-called “gang-free zones” created by that statute to include school bus stops as well as publicly owned community centers, parks, libraries, and hospitals.

**Tab X. Proposed Bylaws Change**





**Virginia School Boards Association**  
*"Children Are Our Common Wealth"*

**PROPOSED BYLAWS CHANGE**

October 1, 2010

TO: VSBA Delegate Assembly  
FROM: Warren J. "Jeff" Bain, President  
RE: Proposed Bylaws Change

The following VSBA Bylaws change is recommended as a result of a recent VSBA Audit. It was the auditors' opinion, based on standard accounting procedures and practices, that the Association would be better served with additional board member financial oversight. Upon hearing the report, the Executive Committee unanimously agreed that there is a need for this committee and directed staff to draft the proposed change. If the Bylaws change is approved a more detailed description of the committees' duties will be developed and added to the VSBA Governance and Policy Manual.

DRAFT

ARTICLE XI.

Standing and Other Committees

Section 1. A Finance Committee consisting of at least five members will be appointed by the President to prepare and recommend to the Board of Directors the annual budget and make recommendations to the Board concerning the financial aspects of the Association.

Section 2. A Legislative Positions Committee consisting of at least one member from each VSBA region will be appointed by the President to solicit and review position proposals from member boards, preview and project future needs for legislation and recommend new or modified positions to the Board of Directors.

Section 3. A Federal Relations Committee consisting of at least one member from each of the Congressional Districts will be appointed by the President to serve as part of the NSBA-Federal Relations Network. The committee will provide a voice on the Board of Directors for those school divisions that have a substantial stake in federal funds/issues.

Section 4. An Audit Committee consisting of five board members will be appointed by the President. The Finance Committee Chairman will serve as chairman of the Audit Committee. The committee will oversee the annual financial statement audit.

Section 4 5. Special committees or task forces may be appointed by the President or by the Board of Directors to address issues of concern to the membership. Such committees/task forces may be established by the Delegate Assembly, the Board of Directors or the President.

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** E-2

**Attachments:** No

**From:** Paul McKendrick, Superintendent  
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

**Subject:** Education Jobs Fund

## **Summary/Description:**

The school administration initially brought this agenda item, relative to the federal Education Jobs Fund legislation and the resulting funds, to the school board at its October 5, 2010, meeting. The law provides more than \$10 billion for schools. These funds are available on a one-time basis; thus, it is critical that school divisions use these funds so that it reflects this one-time availability.

As a result of the law, Lynchburg City Schools will receive \$1,976,551 from the Jobs Fund. The funds are available for obligations that occur as of August 10, 2010. Any funds remaining after the 2010-11 school year must be spent by September 30, 2012.

There are restrictions in the use of these funds. For example, school divisions may use the funds to pay for salaries of teachers and other employees who provide school-level education and related services. However, school divisions cannot use the funds for administrative expenditures related to the operation of the superintendent's office and/or for division-level employees. Schools also may not use the funds for payment of expenditures for fiscal services, program planning, or human resource services.

The school administration requested input from staff, and staff responded through email and through contact with central staff. That input ranged from adding reading and mathematics teachers to purchasing additional technology to using the funds for capital projects to coaches and substitute teachers. Staff also suggested that the administration use the funds to pay for health insurance, to provide one-time bonuses, and to provide raises for employees.

Based on the input provided by staff, the school administration would recommend that the school division use the funds for either of the following:

- To provide bonuses for staff as allowed by these funds,
- To assume the cost of benefits given to employees as noted in this general operating budget, or

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** E-2

**Attachments:** No

- To possibly pay increased health care costs for employees during the 2011-12 year.

However, in light of the fact that employees have not had raises for at least three years, the recommendation of bonuses for staff was one recommendation that receives strong support.

Members of the school board had concurred with the idea of providing bonuses. There were also comments from school board members and from the school administration as to whether this was the right time to use these funds, especially considering the possibility that the 2011-12 budget year might involve another budget shortfall.

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

## **Recommendation:**

The superintendent recommends that the school board consider providing school-level staff with a bonus as allowed by the Education Jobs Fund.

# Agenda Report

Date: 11/16/10

Agenda Number: E-3

Attachments: No

From: Paul McKendrick, Superintendent  
Billie Kay Wingfield, Director of Personnel

Subject: Employee Profile: Teacher Recruitment

## Summary/Description:

At its October 19, 2010, meeting, school board members requested additional information regarding teacher recruitment activities. During the annual employee profile report, the school administration reported that is severely cut recruitment during school year 2009-10. This action was taken due to budgetary restraints and impending reduction in force of staff. Prior to last year, typical recruitment occurred the following institutions and job fairs:

- Fairmont State University – West Virginia
- Great Virginia Teach In – Richmond, Virginia
- James Madison University
- Longwood University
- Lynchburg College
- Mid-Eastern Athletic Conference – Charlotte, North Carolina
- Norfolk State University
- Radford University
- Speech/Hearing Language Association of Virginia
- Sweet Briar College
- University of Virginia
- Virginia Tech
- Virginia Union University
- West Virginia University

It is important to note that recruitment trips to colleges and universities in North Carolina were curtailed because the state provides reimbursement of college tuition or the payment of student loans to graduates who elect to teach in North Carolina. Thus, recruitment of these graduates

# Agenda Report

Date: 11/16/10

Agenda Number: E-3

Attachments: No

was not successful.

Recruitment activities will resume this year. We will carefully target campuses and job fairs with the primary goals to recruit minority teachers and teachers with certification in specialty areas, i.e., special education and math.

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:** 11/16/10

**Agenda Number:** E-4

**Attachments:** No

**From:** Paul McKendrick, Superintendent

**Subject:** School Board Priorities

## **Summary/Description:**

On November 2, 2010, the school board met for a study session to discuss its priorities for the school year. The following items were identified during that study session:

1. Improve Achievement for All Students while Closing Achievement Gaps for Identified Student Groups
2. Improve Graduation Rates to Exceed State Standards
3. Offer Viable Alternative Education Instruction to Augment Educational Goals
4. Complete Comprehensive Analysis of Facilities Usage and Long-term Facilities Needs
5. Conduct Division-wide Departmental Efficiency Review with Near-term Goals
6. Improve Staff Recruitment, Retention, Development, and Diversity
7. Continue to Enhance Marketing and Communication
8. Bring Resolution to City/Schools Consolidation Analysis

Once the priorities have been approved, they will be incorporated into the school division's comprehensive plan.

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

## **Recommendation:**

The superintendent recommends that the school board approve its priorities for the 2010-11 school year.

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** F-1

**Attachments:** No

**From:** Paul McKendrick, Superintendent

**Subject:** HRH Willis

## **Summary/Description:**

For the last several years, HRH Willis has served as an insurance and benefits consultant for the Lynchburg City Schools. The company has assisted the school division in providing the most competitive rates for insurance and benefits for the school division's staff.

One service that the company provides to the school division are the quarterly reports, which provide the school administration with updates of the latest trends, the costs of benefits and insurance, and projections for the year. Last month, HRH Willis provided one of those quarterly updates to the school administration. The school administration believed that the board should also be aware of and have knowledge of this information, and thus this presentation.

**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:** 11/16/10

**Agenda Number:** F-2

**Attachments:** Yes

**From:** Paul McKendrick, Superintendent  
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

**Subject:** Revised Special Education Annual Plan/Part B Flow-Through Application and Section 619 Preschool Grant Applications 2010–2011

## Summary/Description:

The Annual Special Education Plan is a formal agreement between the local school board and the Virginia Board 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. In February 2010, the Virginia Department of Education advised school divisions to anticipate level funding for the Flow Through and 619 Preschool Grants.

On May 18, 2010, the Lynchburg City Schools submitted the Special Education Annual Plan Part B Flow-through Application to the Virginia Department of Education. Lynchburg City Schools received notification that the plan as submitted was approved and \$2,155,042.00 in federal funds were awarded. This award is \$11,341.00 below the anticipated grant award.

Lynchburg City Schools also received notification that the Section 619 Preschool Funds for the 2010-11 was approved and \$62,147.00 in funds were awarded. This award is \$6.00 below the anticipated grant award.

The Virginia Department of Education requires the Lynchburg City Schools to submit a revised budget. Therefore, the attached proposed grant budget reflects revisions to the Part B Flow-through and Section 619 Preschool Grant.

**Disposition:**  Action  
 Information  
 Action at Meeting on: 12/07/10

## 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 December 7, 2010.

Form SE006 (11/08) Revised after Final Grant Award (7/23/10)

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

**Part B, Section 611, Flow-Through Funds (July 1, 2010 – September 30, 2012)**

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](mailto: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	\$1,543,036.44	
Employee Benefits	2000	\$494,385.71	
Purchased Services	3000	\$91,026.83	
Internal Services	4000	\$0.00	
Other Charges	5000	\$15,000.00	
Materials/Supplies	6000	\$2,500.00	
Joint Operations	7000	\$0.00	
Capital Outlay (list below)	8000	\$9,092.72	
<b><u>TOTAL PROPOSED BUDGET</u></b>		\$2,155,042.00	

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 11/2/10

Lynchburg City Schools - 115

LEA/SOP

**PROPOSED USE OF PART B, SECTION 611, FLOW-THROUGH FUNDS  
GRANT PERIOD: JULY 1, 2010 – SEPTEMBER 30, 2012**

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 \$2,155,042.00 in Federal Flow Through Part B funds for the 2010-2011 school year.

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

\$2,155,042.00 in Federal funds have been allocated to LCS

\$1,982,638.64 of the total will be used to implement the non-federal set aside portion of the Lynchburg City Schools Special Education Annual Plan.

\$ 172,403.36 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: \$1,982,638.64

\$1,945,638.62 will be used for special education teachers’ and speech therapist’ salaries

\$ 19,000.00 will be used to fully implement the Lynchburg City Schools staff development priorities for the 20010-11 school year as follows:

Staff Development Travel	\$13,000.00
Medicaid Billing, Highly Qualified, Autism Spectrum Disorders, State Performance Plan, Supported Employment/Job Placement - LCS Priorities)	
Staff Development (pay for substitutes)	\$ 5,000.00

Staff Development (Contracted) \$ 1,000.00

\$2,000.00 Postage for mailing special education department newsletter each semester

\$16,000.00 will be used to provide autism programming consultation and the technical assistance for students with disabilities.

**Federal Set Aside Summary**

Total: \$172,403.36

\$172,403.36 Will be used to implement the required federal set aside program

Services provided through contracted services

Special Education Instruction	\$37,526.83 (contracted non-LCS staff)
Special Education Instruction	\$14,480.30 (LCS staff)
(FICA 7.65%)	\$ 1,101.60 (LCS staff)
Assistive Technology	\$ 9,092.72
Assistive Technology Consultation	\$ 500.00 (contracted non-LCS staff)
Assistive Technology Consultation	\$ 800.00 (LCS staff)
FICA 7.65%	\$ 99.45 (LCS staff)
Occupational Therapy	\$ 5,000.00 (contracted non-LCS staff)
Physical Therapy	\$ 1,000.00 (contracted non-LCS staff)
Speech Therapy	\$25,000.00 (contracted non-LCS staff)
Counseling as a related service	\$ 5,000.00 (contracted non-LCS staff)
Materials and Supplies	\$ 2,500.00
Speech Therapy Services provided Through LCS speech pathologist	\$60,730.29
Fringe Benefits	\$9,572.17

Revised 11/2/10

**Lynchburg City Schools  
2010-2011 Special Education Annual Plan/Part B Flow Through Application**

**2010-2011 Project Budget Part B, Section 611, Flow-Through / Flow-Through (Non Federal Set-Aside)**

<b>By Expenditure Accounts</b>	<b>Total Amount</b>	<b>Staff Development</b>	<b>Total</b>
<b>1. Personal Services (1000)</b>	<b>\$ 1,462,026.15</b>	<b>\$ 5,000.00</b>	<b>\$1,467,026.15</b>
<b>2. Employee Benefits (2000)</b>	<b>\$ 483,612.49</b>	<b>\$ 0.00</b>	<b>\$ 483,612.49</b>
<b>3. Purchased Services (3000)</b>	<b>\$ 16,000.00</b>	<b>\$ 1,000.00</b>	<b>\$ 17,000.00</b>
<b>4. Internal Services (4000)</b>			<b>\$ 0.00</b>
<b>5. Other Charges (5000)</b>	<b>\$2,000.00(postage)</b>	<b>\$ 13,000.00</b>	<b>\$ 15,000.00</b>
<b>6. Materials and Supplies (6000)</b>			<b>\$ 0.00</b>
<b>7. Capital Outlay (8000)</b>			<b>\$ 0.00</b>
<b>Subtotal</b>	<b>\$1,963,638.64</b>	<b>\$ 19,000.00</b>	<b>\$1,982,638.64</b>

**Flow Through (Federal Set-Aside)**

<b>By Expenditure Accounts</b>	<b>Federal Set-Aside</b>
<b>1. Personal Services (1000)</b>	<b>\$76,010.59</b>
<b>2. Employee Benefits (2000)</b>	<b>\$10,773.22</b>
<b>3. Purchased Services (3000)</b>	<b>\$74,026.83</b>
<b>4. Internal Services (4000)</b>	<b>\$0.00</b>
<b>5. Other Charges (5000)</b>	<b>\$0.00</b>
<b>6. Materials and Supplies (6000)</b>	<b>\$2,500.00</b>
<b>7. Capital Outlay (8000)</b>	<b>\$9,092.72</b>
<b>Subtotal</b>	<b>\$172,403.36</b>

**Total 2010-2011 Part B Flow Through**

<b>Flow-Through (Non Federal Set-Aside)</b>	<b>\$1,982,638.64</b>
<b>Flow-Through (Federal Set-Aside)</b>	<b><u>\$ 172,403.36</u></b>
<b>Total</b>	<b>\$2,155,042.00</b>

**Lynchburg City Schools**

**LEA**

**PROJECTED Part B, Section 611 SET-ASIDE CALCULATION & Participation of Private School Children**

(NOTE: THIS IS A PROJECTION. ACTUAL SET-ASIDE COMPUTATIONS WILL BE SUBMITTED AFTER AWARD AMOUNT IS KNOWN.)

IDEA requires that each school division spend a proportionate amount of its flow-through funds on special education students who are unilaterally enrolled by their parents in private schools. Children who are home schooled by their parents should be treated the same as children placed in private or parochial schools. For example, if the population of students with disabilities who are parentally placed in private school in an LEA’s jurisdiction comprises 2 percent of the total population of disabled students in the LEA, then the LEA must set aside a total of 2 percent of its flow-through funds for that population. Complete the worksheet below to determine your school division’s required private school set-aside. The set aside amount is based on the number of children ages **3-21**.

The set-aside is intended for children who are attending private schools. Children who are preschool age and being served in childcare centers should not be included in the calculation of the private school set-aside. Any preschool age child who is attending a private school, e.g. Montessori or private kindergarten, should be included in calculating the private school set aside. If the facility has a license to operate as a day care center it should not be considered a private school.

Formula for determining set-aside

**1. Number of parentally placed students with disabilities in private schools:**

a.	<b># Eligible students in private schools receiving services on 12/01/09</b>		
	(Use 12/01/09 Child Count data as the source for this entry)		<u>68</u>
b.	# eligible students in private schools <u>not</u> receiving services on 12/01/08		<u>34</u>
c.	Total eligible students with disabilities placed by parents in Private schools		
		(a + b)	<u>102</u>

**2. Total number of eligible students with disabilities in jurisdiction:**

d.	# eligible students receiving services on 12/01/09 (use 12/01/09 Child Count data as the source for this entry)		<u>1247</u>
e.	# eligible students <b>not</b> receiving services on 12/01/09 (same number as line b. above)	(same as b)	<u>34</u>
f.	Total number of eligible students with disabilities in Jurisdiction		
		(d + e)	<u>1281</u>

**3. Amount of required private school set-aside:**

$$\frac{102}{1281} \times \$2,155,042.00 = \$172,403.36$$
 line c *divided by* line f *multiplied by* flow-through allocation *equals* set-aside

Form SE006 (11/09)

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

**Part B, Section 619, Preschool Funds (July 1, 2010– September 30, 2011) – H173A070112**

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

FaxNo.:(434) 522-3774

(A) EXPENDITURE ACCOUNTS	(B) OBJECT CODE	(C) PROPOSED BUDGET AMOUNT	(D) FOR DOE USE ONLY
Personal Services	1000	\$2,500.00	
Employee Benefits	2000	\$191.00	
Purchased Services	3000	\$52,834.47 (non-federal set aside) \$621.53 (federal set aside)	
Internal Services	4000	\$0.00	
Other Charges	5000	\$6,000.00	
Materials/Supplies	6000	\$0.00	
Joint Operations	7000	\$0.00	
Capital Outlay (list below)	8000	\$0.00	
<b><u>TOTAL PROPOSED BUDGET</u></b>		\$62,147.00	

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#:	Proposal Modified: Y / N

Project Code:	Fed. Award #:	In the Amount of: \$
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Lynchburg City Schools 2010 12 Special Education Annual Plan Section 619 Grant

Proposed Project Budget Section 619 Preschool Grant (Non Federal Set-Aside)

By Expenditure Accounts	Total Amount
1. Personnel Services (1000)	\$2,500.00
2. Employee Benefits (2000)	\$ 191.00
3. Purchased Services (3000)	\$52,834.47
4. Internal Services (4000)	\$0.00
5. Other Charges (5000)	\$6,000.00
6. Materials and Supplies (6000)	\$0.00
7. Capital Outlay (8000)	\$0.00
<b>Subtotal</b>	<b>\$61,525.47</b>

Preschool Grant (Federal Set-Aside)

By Expenditure Accounts	Federal Set-Aside
1. Personnel Services (1000)	\$0.00
2. Employee Benefits (2000)	\$0.00
3. Purchased Services (3000)	\$621.53
4. Internal Services (4000)	\$0.00
5. Other Charges (5000)	\$0.00
6. Materials and Supplies (6000)	\$0.00
7. Capital Outlay (8000)	\$0.00
<b>Subtotal</b>	<b>\$621.53</b>

The Section 619 Preschool Grant Expenditure Plan is based on the Projected funding.

Preschool Grant (Non Federal Set-Aside)	\$61,525.47
Preschool Grant (Federal Set-Aside)	<u>\$ 621.53</u>
<b>Total</b>	<b>\$62,147.00</b>

Lynchburg City Schools  
 Projected 2010-11 PART B, SECTION 619, SET-ASIDE CALCULATION (April 20, 2010) &  
 Participation of Private School Children

**NOTE: THIS IS A PROJECTION. THE ACTUAL SET-ASIDE COMPUTATIONS WILL BE SUBMITTED AFTER AWARD AMOUNT IS KNOWN.** It is based on the Verified “December 1, 2009 Child Count and actual Federal 619 Flow Through Funds received for the 2009-10 School Year.

**2010-11 PART B, SECTION 619, SET-ASIDE CALCULATION**

IDEA requires that each school division spend a proportionate amount of its Section 619 ECSE funds on special education students who are unilaterally enrolled by their parents in private schools. Children who are home schooled by their parents should be treated the same as children placed in private or parochial schools. For example if the population of ECSE students with disabilities parentally-placed in private schools in an LEA’s jurisdiction comprises 2 percent of the total population of Early Childhood Special Education students in the LEA, then the LEA must set aside a total of 2 percent of its ECSE funds for that population. Complete the worksheet below to determine your school division’s required private school set-aside. The set aside for Early Childhood Special Education age children is based on the number of children ages 3-5.

The set-aside is intended for ECSE children who are attending private schools or are home schooled. Children who are preschool age and *being served in childcare centers* should not be included in the calculation of the private school set-aside. Any ECSE age child who is attending a private school, e.g. Montessori or private kindergarten, should be included in calculating the private school set aside. *If the facility has a license to operate a day care center it should not be considered a private school.*

(Show calculation even if there are no children in private school/home-schooled placements)

1. Formula for determining set-aside

Number of parentally placed children, aged three to five, with disabilities in private schools:

a. # eligible children, aged three to five, inclusive, in private schools receiving services on 12/1/09 (use 12/1/09 Child Count data as the source for this entry)

0

b. # eligible children, aged three to five, inclusive, in private schools not receiving services on 12/1/09

1

c. total eligible children, aged three to five, inclusive, with disabilities placed by parents in private schools (a+b) 1

Total number of eligible children, aged three to five, with disabilities in jurisdiction:

d. # eligible children, aged three to five, inclusive, receiving services on 12/1/09

150

(use 12/1/09 Child Count data as the source for this entry)

e. # eligible children, aged three to five, inclusive, not receiving services on 12/1/09 (same number as line b. above) (same as b) 1

f. total number of eligible children with disabilities, aged three to five, inclusive, in jurisdiction (d+e) 151

Amount of required private school set-aside:

$$\left( \frac{1}{151} \right) \times \$62,153 = \$621.53$$

line c divided by line f multiplied by ECSE allocation equals set-aside

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** F-3

**Attachments:** Yes

**From:** Paul McKendrick, Superintendent

**Subject:** LAUREL Regional Program: Budget 2010-11

## **Summary/Description:**

The Lynchburg City School Board serves as the fiscal agent for the LAUREL Regional Program. The governing board of the school has approved its 2010-11 operating budget in the amount of \$5,359,062, which represents a increase of \$683,995 from the 2010-11 fiscal year.

Funds expended at the LAUREL Regional Program are totally reimbursable from participating school divisions and the Commonwealth of Virginia. School divisions which are members of the regional program are Amherst County Public Schools, Appomattox County Public Schools, Bedford County Public Schools, Campbell County Public Schools, and Lynchburg City Schools. The LAUREL Regional Program provides services for students with severe disabilities. The following services are also provided by staff employed through LAUREL Regional Program to identified students with disabilities at their schools: occupational therapy, physical therapy, vision services, and autism services.

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

## **Recommendation:**

The superintendent recommends that the school board authorize the school administration to act as fiscal agent for the LAUREL Regional Program and to administer their 2010-11 budget in the amount of \$5,359,062.

LAUREL Regional Program  
20010-11 Budget

**REVENUE**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.0000.000.0719.000.914	Tuition from other County/City - Center Based	2,833,500.00
9.0000.000.0393.200.914	Ed Technology	26,000.00
9.0000.000.0386.200.914	Other State Funds – Dept. of Blind	12,000.00
9.0000.000.0719.201.914	Tuition from other County/City - Non Center Based	2,487,562.00
9.0000.000.0719.227.914	Tuition from other County/City - Alternative Ed	-
	<b>Total Revenue</b>	<b>5,359,062.00</b>

**EXPENDITURES**

**SPH Services**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1121.200.914	Teachers	474,445.00
9.1100.112.1152.200.914	Therapeutic Ed Assts	273,658.00
9.1100.112.1154.200.914	Speech Therapists	71,918.00
9.1100.112.1156.200.914	Occupational Therapists	62,125.00
9.1100.112.1157.200.914	Physical Therapists	42,861.00
9.1100.112.1158.200.914	Vision Teachers	12,151.00
9.1100.112.1520.200.914	Substitute Teachers	20,000.00
9.1100.112.1621.200.914	Teacher Supplements	28,947.00
9.1100.112.2100.200.914	FICA	73,907.00
9.1100.112.2211.200.914	Instr VRS	143,080.00
9.1100.112.2213.200.914	RHCC	12,403.00
9.1100.112.2310.200.914	Hospital Insurance	118,887.00
9.1100.112.2330.200.914	Dental Insurance	7,358.00
9.1100.112.2340.200.914	Vision Insurance	1,729.00
9.1100.112.2411.200.914	Instr GLI	8,341.00
9.1100.112.2710.200.914	Workers Comp	6,852.00
9.1100.112.2820.200.914	Education Tuition Assist	4,000.00
9.1100.112.3000.200.914	Purchased Services	-
9.1100.112.3100.200.914	Professional Services	-
9.1100.112.3400.200.914	Transportation Services	4,000.00
9.1100.112.3700.200.914	Laundry	300.00
9.1100.112.4100.200.914	Technology Support	8,000.00
9.1100.112.5501.200.914	Travel Mileage	750.00
9.1100.112.5504.200.914	Staff Development	3,000.00
9.1100.112.6002.200.914	Instructional Food Supplies	5,025.00
9.1100.112.6013.200.914	Instructional Supplies	10,000.00
9.1100.112.8001.200.914	Machinery & Equipment	7,500.00
9.1100.112.8207.200.914	Ed Tech Expenditures	26,000.00
	<b>TOTAL BUDGET SPH SERVICES</b>	<b>1,427,237.00</b>

**OFFICE OF THE DIRECTOR**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1410.112.1126.200.914	Principals	46,423.00
9.1410.112.1150.200.914	Office Clerical	28,209.00
9.1410.112.1621.200.914	Supplements	-
9.1410.112.1639.200.914	Other Professional Supplements	700.00
9.1410.112.2100.200.914	FICA	5,709.00
9.1410.112.2211.200.914	Instr VRS	11,053.00
9.1410.112.2310.200.914	Hospital Insurance	2,667.00
9.1410.112.2330.200.914	Dental Insurance	169.00
9.1410.112.2340.200.914	Vision Insurance	40.00
9.1410.112.2411.200.914	GLI	664.00
9.1410.112.2710.200.914	Workers Comp	634.00
9.1410.112.2820.200.914	Education Tuition Assist	-
9.1410.112.6012.200.914	Books & Subscriptions	150.00
9.1410.112.3100.200.914	Professional Services	12,000.00
9.1410.112.3110.200.914	Health Services	1,350.00
9.1410.112.3500.200.914	Printing & Binding	750.00
9.1410.112.5200.200.914	Communications	150.00
9.1410.112.5201.200.914	Postal	1,250.00
9.1410.112.5308.200.914	General Liability	8,100.00
9.1410.112.5402.200.914	Building	98,000.00
9.1410.112.5801.200.914	Dues & Assoc Memberships	200.00
9.1410.112.6001.200.914	Office Supplies	4,750.00
9.1410.112.8001.200.914	Machinery & Equipment	1,500.00
<b>TOTAL BUDGET OFFICE OF THE DIRECTOR</b>		<b>224,468.00</b>

**NURSING SERVICES**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.2224.112.1131.200.914	Nurses	65,948.00
9.2224.112.1621.200.914	Supplements	1,000.00
9.2224.112.2100.200.914	FICA	5,045.00
9.2224.112.2211.200.914	VRS	9,767.00
9.2224.112.2310.200.914	Hospital Insurance	7,621.00
9.2224.112.2330.200.914	Dental Insurance	484.00
9.2224.112.2340.200.914	Vision Insurance	114.00
9.2224.112.2411.200.914	GLI	587.00
9.2224.112.2710.200.914	Workers Comp	191.00
9.2224.112.2820.200.914	Education Tuition Assist	-
<b>TOTAL BUDGET NURSING SERVICES</b>		<b>90,757.00</b>

**TOTAL SPH CENTER-BASED PROGRAM BUDGET**

**1,742,462.00**

**VISION SERVICES**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1100.216.914	Salaries & Wages	307,299.00
9.1100.112.1621.216.914	Supplements	14,798.00
9.1100.112.2100.216.914	FICA	24,640.00
9.1100.112.2211.216.914	Instr VRS	47,703.00
9.1100.112.2213.216.914	RHCC	3,607.00
9.1100.112.2310.216.914	Hospital Insurance	18,290.00
9.1100.112.2330.216.914	Dental Insurance	1,162.00
9.1100.112.2340.216.914	Vision Insurance	273.00
9.1100.112.2411.216.914	GLI	2,867.00
9.1100.112.2710.216.914	Workers Comp	934.00
9.1100.112.2820.216.914	Education Tuition Assist	800.00
9.1100.112.5201.216.914	Postal	200.00
9.1100.112.5501.216.914	Travel Mileage	9,500.00
9.1100.112.5504.216.914	Staff Development	1,000.00
9.1100.112.6013.216.914	Instructional Supplies	2,500.00
9.1100.112.8001.216.914	Machinery & Equipment	5,000.00
	<b>VISION SERVICES – CLASSROOM INSTRUCTION</b>	<b>440,573.00</b>

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1410.112.1150.216.914	Office Clerical	10,319.00
9.1410.112.2100.216.914	FICA	789.00
9.1410.112.2211.216.914	VRS	1,528.00
9.1410.112.2213.216.914	RHCC	116.00
9.1410.112.2310.216.914	Hospital Insurance	1,905.00
9.1410.112.2330.216.914	Dental Insurance	121.00
9.1410.112.2340.216.914	Vision Insurance	28.00
9.1410.112.2411.216.914	GLI	92.00
9.1410.112.2710.216.914	Workers Comp	183.00
	<b>VISION SERVICES OFFICE OF THE PRINCIPAL</b>	<b>15,081.00</b>
	<b>TOTAL VISION SERVICES</b>	<b>455,654.00</b>

**AUTISM SERVICES**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1121.220.914	Teachers	38,731.00
9.1100.112.1621.220.914	Teacher Supplements	1,850.00
9.1100.112.2100.220.914	FICA	3,104.00
9.1100.112.2211.220.914	Instr VRS	6,010.00
9.1100.112.2213.200.917	RHCC	455.00
9.1100.112.2310.220.914	Hospital Insurance	2,286.00

9.1100.112.2330.220.914	Dental Insurance	145.00
9.1100.112.2340.220.914	Vision Insurance	34.00
9.1100.112.2411.200.914	GLI	361.00
9.1100.112.2710.220.914	Workers Comp	118.00
9.1100.112.2820.220.914	Education Tuition Assist	800.00
9.1100.112.3500.220.914	Printing & Binding	750.00
9.1100.112.5201.220.914	Postal	100.00
9.1100.112.5501.220.914	Travel Mileage	3,750.00
9.1100.112.5504.220.914	Staff Development	2,250.00
9.1100.112.5801.220.914	Dues & Assoc Memberships	-
9.1100.112.6012.220.914	Books & Subscriptions	300.00
9.1100.112.6013.220.914	Instructional Supplies	1,000.00
9.1100.112.8001.220.914	Machinery & Equipment	500.00
<b>TOTAL BUDGET AUTISM SERVICES</b>		<b>62,544.00</b>

**OCCUPATIONAL THERAPY SERVICES**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1121.225.914	Teachers	364,311.00
9.1100.112.2100.225.914	FICA	27,870.00
9.1100.112.2211.225.914	Instr VRS	53,954.00
9.1100.112.2213.225.914	RHCC	4,080.00
9.1100.112.2310.225.914	Hospital Insurance	25,530.00
9.1100.112.2330.225.914	Dental Insurance	1,622.00
9.1100.112.2340.225.914	Vision Insurance	381.00
9.1100.112.2411.225.914	GLI	3,242.00
9.1100.112.2710.225.914	Workers Comp	1,057.00
9.1100.112.5501.225.914	Travel Mileage	7,000.00
9.1100.112.5504.225.914	Staff Development	1,000.00
9.1100.112.6013.225.914	Instructional Supplies	3,000.00
9.1100.112.8001.225.914	Machinery & Equipment	5,000.00
<b>OT – CLASSROOM INSTRUCTION</b>		<b>498,047.00</b>

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1410.112.1150.225.914	Office Clerical	10,319.00
9.1410.112.2100.225.914	FICA	789.00
9.1410.112.2211.225.914	VRS	1,528.00
9.1410.112.2213.225.914	RHCC	116.00
9.1410.112.2310.225.914	Hospital Insurance	1,905.00
9.1410.112.2330.225.914	Dental Insurance	28.00
9.1410.112.2340.225.914	Vision Insurance	121.00
9.1410.112.2411.225.914	GLI	92.00



9.1410.112.2710.225.914	Workers Comp	<u>183.00</u>
	<b>OT – OFFICE OF THE PRINCIPAL</b>	<b>15,081.00</b>
	<b>TOTAL OCCUPATIONAL THERAPY</b>	
	<b>SERVICES</b>	<b>513,128.00</b>

**PHYSICAL THERAPY SERVICES**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1121.226.914	Teachers	67,500.00
9.1100.112.2100.226.914	FICA	5,164.00
9.1100.112.2211.226.914	Instr VRS	9,997.00
9.1100.112.2213.226.914	RHCC	1,027.00
9.1100.112.2310.226.914	Hospital Insurance	5,335.00
9.1100.112.2330.226.914	Dental Insurance	339.00
9.1100.112.2340.226.914	Vision Insurance	80.00
9.1100.112.2411.226.914	GLI	601.00
9.1100.112.2710.226.914	Workers Comp	196.00
9.1100.112.5501.226.914	Travel Mileage	4,250.00
9.1100.112.5504.226.914	Staff Development	500.00
9.1100.112.6013.226.914	Instructional Supplies	723.00
9.1100.112.8001.226.914	Machinery & Equipment	<u>2,000.00</u>
	<b>TOTAL PHYSICAL THERAPY SERVICES</b>	<b>97,712.00</b>

**NON CENTER-BASED**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
9.1100.112.1100.201.914	Salaries & Wages-Regular	28,600.00
9.1100.112.1114.201.914	Director	19896.00
9.1100.112.1121.201.914	Teachers	856,993.00
9.1100.112.1151.201.914	Teacher Assistants	454,639.00
9.1100.112.1139.201.914	Interpreters	321,136.00
9.1100.112.1520.201.914	Substitutes	3,000.00
9.1100.112.1154.201.914	Speech Therapists	71,957.00
9.1100.112.1157.201.914	Physical Therapists	6,461.00
9.1100.112.1156.201.914	Occupational Therapists	48,411.00
9.1100.112.1100.201.914	Vision Teachers	32,189.00
9.1100.112.2100.201.914	FICA	134,742.00
9.1100.112.2211.201.914	VRS	257,943.00
9.1100.112.2411.201.914	GLI	14,875.00
9.1100.112.2213.201.914	RHCC	6,357.00
9.1100.112.2310.201.914	Hospital Insurance	211,901.00
9.1100.112.2330.201.914	Dental Insurance	7,670.00
9.1100.112.2340.201.914	Vision Insurance	-
9.1100.112.2710.201.914	Workers Comp Insurance	4,183.00

9.2224.112.2820.200.914	Educational Tuition Assistance	6,609.00
9.1100.112.3100.201.914	Staff Development	-
9.1100.112.6013.201.914	Instructional Supplies	-
9.1100.112.5501.201.914	Travel Mileage	-
9.1100.112.5402.201.914	Facilities	-
	<b>TOTAL NON CENTER-BASED</b>	<b>2,487,562.00</b>
	<b>TOTAL 2009-10 BUDGET</b>	<b>5,359,062.00</b>

# Agenda Report

**Date:** 11/16/10

**Agenda Number:** F-4

**Attachments:** No

**From:** Paul McKendrick, Superintendent  
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

**Subject:** High School Program of Studies: 2011-12

## **Summary/Description:**

The school administration makes recommendations each year to the *High School Program of Studies* to reflect changes at the federal, state, or local levels. One group of major changes for 2011-12 was originally scheduled to become effective for first-time ninth grade students in 2010-11, but the Virginia Department of Education and the Board of Education delayed these changes due to the economic impact the changes would have on localities (State Superintendent's Memo 112-10). Currently, members of the department of curriculum and instruction as well as the guidance and administrative staffs at the two high schools are planning for the changes to take effect with first-time ninth grade students in 2011-12. These changes include the following:

1. Two new diploma options (the Standard Technical and Advanced Technical diplomas)
2. An increase in Advanced Diploma requirements from 24 to 26 credits
3. A graduation requirement for students to earn a credit in economics and personal finance for all diplomas except the Modified Standard Diploma
4. The requirement for all students, beginning in middle school, to have an Academic and Career Plan;

Budgetary restraints could cause further delay in the implementation of these changes. However, because of the need to begin scheduling upper class students, it is necessary to complete the *2011-12 High School Program of Studies* prior to any budget decisions at the state or local level.

There are a number of proposed modifications related to state and local initiatives. These changes include the following:

1. Dual Enrollment Courses: On May 4, 2010, the Lynchburg City School Board approved a change in the way tuition and fees are to be handled for the 2010-11 school year and beyond. The change shifts some of the costs of dual enrollment courses to participating students and their families. A statement regarding this change in dual enrollment tuition and fees will be added.

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2. Advanced Math Courses: Name changes are recommended for two advanced math courses. The content and course outlines of the courses will not change. The name changes will more accurately reflect the content currently taught.
  - a. Advanced Algebra 2/Geometry will change to Advanced Algebra 2
  - b. Advanced Geometry/Trigonometry will change to Advanced Geometry
3. Science Prerequisites: Math prerequisites are recommended for the following science courses:
  - a. Advanced Chemistry: Algebra 1 is required and Algebra 2 is recommended.
  - b. Chemistry: Algebra 1 is required
  - c. Advanced Physics: Algebra 2 and Geometry are required, and Trigonometry with Functions is preferred.
4. Additional Science Course: An additional science course, Biology II: Ecology, is recommended. This course will provide more options for students to continue the study of science through twelfth grade.
5. Advanced Studies Diploma with Lynchburg Honors Seal—Science Requirement: Clarification will be provided regarding which science courses meet the requirement for this diploma. It is recommended that both Biology II courses—Anatomy and Physiology, and Ecology—be added to the list of choices for science credits.
6. Study Hall: With the change to a 7-period day, some students are enrolled in Study Hall. This course needs to be listed for scheduling purposes only. No credits are awarded for this course.
7. Advanced Placement Music Theory: Music teachers and students have expressed an interest in this course. Many students who continue the study of music beyond high school have reported that the study of music theory would have better prepared them.
8. Fine Art or Career Technical Education Requirement: A note will be added to clarify that a student who has successfully completed a full credit of one of the courses listed under Computer Science has met the requirement for a credit for fine art or career technical education.
9. Economics and Personal Finance: These courses, related to the state requirements in economics and personal finance, were included in the *2010-11 High School Program of Studies* and will be included in the 2011-12 edition.
10. Minor editorial changes and clarification

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A draft copy of the proposed *2011-12 High School Program of Studies* has been distributed to members of the school board.

**Disposition:**  Action  
 Information  
 **Action at Meeting on:** 12/07/10

## **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 December 7, 2010.