

2012-2014 COMPREHENSIVE PLAN | DIVISION REPORT *data*

● GOAL MET
 ● GOAL NOT MET/PROGRESS
 ● GOAL NOT MET/NO PROGRESS

INDICATOR	2011-2012	2012-2013	% CHANGE	● ● ●	NOTES
FGI GRAD RATE (No. not graduating)	25.37%	20.06%	20.93%	●	10% goal exceeded
ADV./AP/DUAL ENROLLMENT	2609/519/127	2680/666/194	7%/34%/71% all increases	● ● ●	10% goal met in two out of three categories; accelerated math tracking to be developed this year
READING PROFICIENCY Grade 2 failures	12% (pals)	19% (PALS)	58.3%	●	Different cohort-see strategies on page 3
SOLS (see page 2)					
GRADE DISTRIBUTION				●	Strategy 2 stated development of grading and assessment task force. This strategy has been completed. Will present Fall 2013.
STUDENT ATTENDANCE	21.2%	17.8%	16% decrease	●	10% goal exceeded
SUSPENSION	19.0%	17.2%	9.5% decrease	●	5% goal exceeded
STAFF ATTENDANCE	9563.5	11040.5	1477	●	Study incentive of leave plan for board review and approval
PARENT INVOLVEMENT	2883	3673	27%	●	Based on count of year-end volunteer applications received

2012-2014 COMPREHENSIVE PLAN | DIVISION REPORT *SOL data*

INDICATOR	2012	2013	DIFFERENCE	  
MATH (new test 2012)	51.82%	53.88%	2.06	
READING (new test 2013)	82.60%	64.12%	-18.48	
SCIENCE (new test 2013)	85%	69%	-16	
SOCIAL STUDIES (new test 2011)	76%	77%	1	

2012-2014 COMPREHENSIVE PLAN | DIVISION REPORT *strategies*

INDICATOR	STRATEGIES
GRAD RATE	■ Purchased WHRO online course—high school math and English ■ Restored Career Academic Counselor ■ Reorganized secondary alternative education
ADV./AP/DUAL ENROLLMENT	■ Continued to expand enrollment in AP/Advanced classes ■ Introduced Early College and Governor’s STEM Academy programs
READING PROFICIENCY	■ New reading textbook adoption ■ I-Ready-Achievement Assessment K-8 ■ Expand LLI to special education teachers
SOLS	■ All 16 schools and the school division as a whole met all AMO's for reading, even with a new more rigorous reading assessment. 9 of 16 schools showed improvement in second year of math test ■ new math coaches at middle and high schools ■ 7 new lead academic coaches in C&I
GRADE DISTRIBUTION	■ Sharing Task Force results with school board this year
STUDENT ATTENDANCE	■ Truancy and security attendants at all elementary schools ■ New Attendance Coordinator at E. C. Glass
SUSPENSION	■ Full incorporation of PBIS in school system ■ New LCS student referral form ■ Elementary Alt Ed Program
STAFF ATTENDANCE	■ See page 1 notes
PARENT INVOLVEMENT	■ Adding schools and community to Give Me 5 initiative

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	Total Cost
Renovations/Replacement Projects						
Heritage High School Replacement	83,250,000					83,250,000
Sandusky Elementary School Renovation	8,000,000					8,000,000
Linkhorne Elementary School Renovation	500,000	9,300,000				9,800,000
Paul Munro Elementary School Renovation		400,000	7,600,000			8,000,000
three (3) Elementary School Gym Addition				1,500,000		1,500,000
two (2) Elementary School Gym Addition					1,000,000	1,000,000
Total Replacment/Renovation Projects	91,750,000	9,700,000	7,600,000	1,500,000	1,000,000	111,550,000
Capital Maintenance Projects:						
Mechanical/Electrical:						
Admn Bldg - HVAC Upgrade			900,000			900,000
HES main elec service	210,000					210,000
DESI Lighting/Ceiling Upgrade		560,000				560,000
DMS Mozee HVAC Replacement				180,000		180,000
RS Payne HVAC Upgrade					700,000	700,000
Bus Lot Electrical Upgrade	125,000					125,000
LMS Fire Sprinkler Flow Switch Add.	30,000					30,000
ECG Fire Sprinkler Flow Switch Add.	35,000					35,000
BHES Chiller Replacement						0
DESI Chiller Replacement						0
Perrymont Chiller Replacement						0
TCM Chiller Replacement				200,000		200,000
Secondary School Athletics -						
DMS Tennis Courts	470,000					470,000
ECG Track		20,000	190,000			210,000
ECG Turf	40,000	610,000				650,000
Roof Replacement/Repair:						
Admin Building	150,000					150,000
ECG Section A	500,000					500,000
ECG Section B		500,000				500,000
Heritage ES			720,000			720,000
Bass ES				300,000		300,000
Paul Munro ES					500,000	500,000

Linkhorne MS					1,180,000	1,180,000
Linkhorne Elementary B.C,D,E K				300,000		300,000
Dunbar MS retaining walls and parking	300,000					300,000
Admin Bldg Elevator Replacement	250,000					250,000
ECG Auditorium Stage Smoke Vent Repl.	100,000					100,000
ECG Aud. Stage Apron Repl.	75,000					75,000
School Bus Replacement (<i>note 1</i>)	1,040,000	950,000	988,000	670,000	696,800	4,344,800
Paving & Fencing	145,600	151,424	157,481	163,780	170,331	788,617
Playgrounds	114,400	118,976	123,735	128,684	0	485,795
Total Capital Maintenance Projects	3,585,000	2,910,400	3,079,216	1,942,465	3,247,131	14,764,212
TOTAL ANNUAL CIP	<u>95,335,000</u>	<u>12,610,400</u>	<u>10,679,216</u>	<u>3,442,465</u>	<u>4,247,131</u>	<u>126,314,212</u>
<i>Bus replacements Note 1</i>	<i>Planned purchase of 11 regular ed buses and one activity bus for 2015</i>					
	<i>Planned purchase of 10 regular ed buses and one special ed bus for 2016 and 2017</i>					
	<i>Planned purchase of 8 regular ed buses for 2018 and 2022</i>					

Lynchburg City Schools
FY2013-2014 Budget Requests Final

BUDGET BY FUNCTION	Item Description	Comp. Plan Relationship	Cost	Action Taken
<i>INSTRUCTION</i>				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture	\$1,382,100	Done
Elementary Alternative Education	Hire 2 Teachers, 2 Instructional Assistants & 1 SPED Teacher	Achievement, Behavior	\$200,000	All hired
Elementary Schools	Hire 3 Gifted/Enrichment teachers	Achievement	\$150,000	All hired
Middle-High Schools	Hire 1 Career Guidance Counselor	Achievement	\$60,000	Hired
Special Ed	Provide paraprofessional training	Achievement, Behavior	\$12,000	80% completed. Will be completed by December
Special Ed	Hire an additional Speech Pathologist	Achievement	\$77,000	Hired
Special Ed	Hire 2 FTE LPN or RN for elementary schools	Achievement, Culture	\$40,000	Pending final decision by consulting physicians
Special Ed	Provide Department Chair Stipends	Achievement, Behavior, Culture	\$12,000	Done
Elementary & Secondary	Purchase of Tier III reading intervention program	Achievement	\$100,000	Program purchased
ESL	Hire an additional teacher	Achievement	\$50,000	Hired
Special Ed	Transfer cost of Ed Plan, special education management software, to Operating Budget	Achievement, Behavior, Culture	\$93,300	Services contracted
Special Ed	Implementation of Competent Learner Model in two classrooms	Achievement, Behavior	\$23,000	Fully implemented
Special Ed	Provides Stipends for Child Study Leads	Achievement, Behavior, Culture	\$28,900	Done
Digital Innovation	1-1 initiative	Achievement	\$0	Started
Special Ed	Hire 2 staff members for new Autism programming	Achievement, Behavior, Culture	\$100,000	1 hired. Still trying to find an applicant
Middle Schools	Purchase of instructional materials	Achievement	\$30,000	Pending
Elementary Schools	Purchase of Universal Math Assessment program	Achievement	\$40,000	Program purchased
Secondary Schools	Purchase Naviance program for 4 secondary schools	Achievement	\$18,000	Program purchased
TOTAL INSTRUCTION			\$2,416,300	

Lynchburg City Schools
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BUDGET BY FUNCTION	Item Description	Comp. Plan Relationship	Cost	Action Taken
ADMINISTRATION				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture	\$96,900	Done
Security/Attendance/ Truancy	Hire 11 dedicated Security, Truancy and Check-in attendants for elementary schools	Behavior, Culture	\$363,000	All hired
Family Support	Hire 2 Social Workers	Achievement, Behavior, Culture	\$143,000	All hired
Budget Support	Hire .5 FTE Grant writer	Achievement, Behavior, Culture	\$35,000	In progress
TOTAL ADMINISTRATION			\$637,900	
PUPIL TRANSPORTATION				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture	\$66,300	Done
TOTAL PUPIL TRANSPORTATION			\$66,300	
OPERATION & MAINTENANCE				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture	\$113,900	Done
Facilities & Maintenance	Hire 2 custodian positions (ECG, HHS)	Operations	\$45,600	All hired
Facilities & Maintenance	Move 1 custodian position from part time (6hr) to full time (8hr)	Operations	\$10,000	Done
TOTAL OPERATION & MAINTENANCE			\$169,500	

Lynchburg City Schools
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BUDGET BY FUNCTION	Item Description	Comp. Plan Relationship	Cost	Action Taken
FACILITIES				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture	\$1,700	Done
TOTAL FACILITIES			\$1,700	
TECHNOLOGY				
Compensation	2.5% salary increase for all employees	Achievement, Behavior, Culture		Done
Information Technology	Hire 2 Technology Technicians	Operations	\$100,000	All hired
TOTAL TECHNOLOGY			\$139,100	
GRAND TOTAL OF REQUESTS			\$3,430,800	

**Lynchburg City Schools
Community FY2015 Budget Hearings Schedule**

<u>When</u>	<u>Where</u>	<u>Time</u>
October 10, 2013	E.C. Glass High School	7:00 p.m.
October 23, 2013	Heritage High School	7:00 p.m.
October 29, 2013	IT Center	7:00 p.m.