



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

ADDRESSING OUR CHALLENGES

Early Childhood ◀

Personnel and Professional Development ◀

Mental Health and Poverty ◀

WHAT'S NEW THIS YEAR?

Requested city increase to school budget is 2.7 % ◀

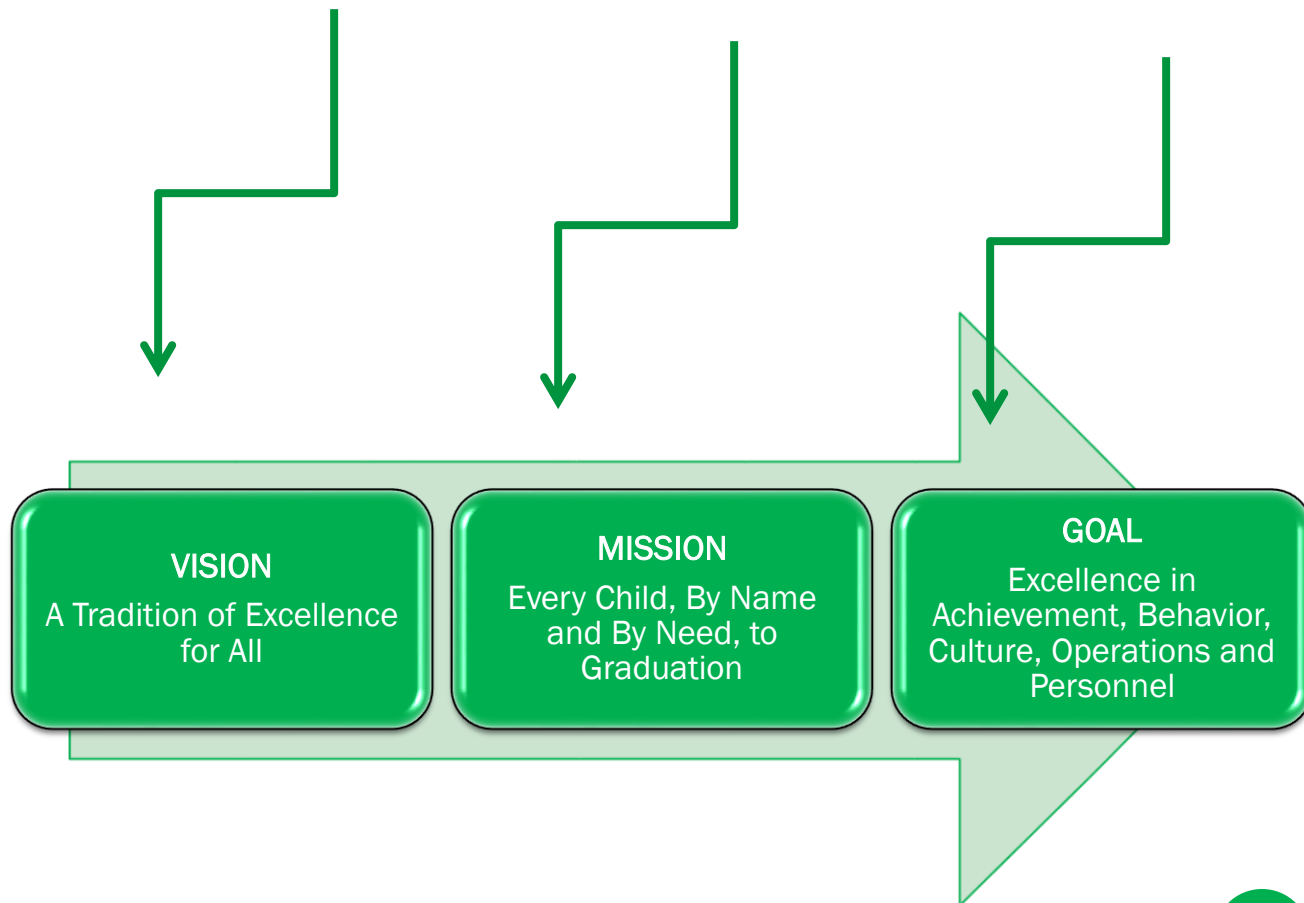
Total request of \$1.1 million is devoted solely to salary
increase for employees ◀

No cuts to K-12 education, but no state funds for salary
increases in 2015-16 ◀

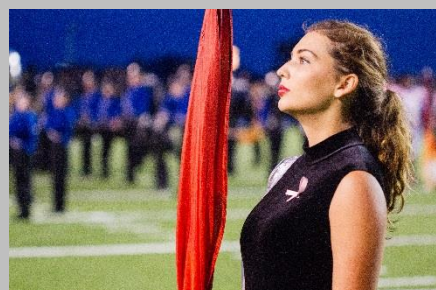
Development of multi-year budget ◀

BUDGET PROCESS

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



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Superintendent's proposed 2015-16 Budget

BUDGET PROCESS

Revenues Updates/Expenses Update Jan 5

	FY 2015-16	FY 2014-15	Change	
	Proposed Budget	Approved Budget	Amount	%
ADM	8,310.15	8,113.30	196.85	2.43%
REVENUES				
State	\$37,836,344	\$36,956,596	\$879,748	2.38%
State Sales Tax	10,148,283	9,950,157	198,126	1.99
Total State	47,984,627	46,906,753	1,077,874	2.30
Federal	426,000	426,000	0	0.00
Other	1,857,220	1,857,220	0	0.00
Total	50,267,847	\$49,189,973	1,077,874	2.19
City Funds	38,924,147	38,924,147	0	0.00
TOTAL OPERATING REVENUE	\$89,191,994	\$88,114,120	\$1,077,874	1.22%
EXPENDITURES				
Instruction	\$65,526,364	\$63,952,623	\$1,573,741	2.46%
Administration	6,579,680	6,267,941	311,739	4.97
Pupil Transportation	5,044,126	5,048,980	(4,854)	-0.10
Operations & Maintenance	10,058,234	10,065,261	(7,027)	-0.07
Facilities	42,140	42,178	(38)	-0.09
Debt Service & Fund Transfers	25,439	25,439	0	0.00
Technology	2,984,706	2,711,698	273,008	10.07
TOTAL OPERATING EXPENDITURES	\$90,260,689	\$88,114,120	\$2,146,569	2.44%

Funding Gap

\$1,068,695

LOCAL FUNDING REQUESTS	Current Funding	38,924,147
	Additional Funding Requests	1,068,695
TOTAL LOCAL FUNDING REQUESTS		\$39,992,842

Superintendent's proposed 2015-16 Budget

BUDGET PROCESS

Revenues Updates/Expenses Update Jan 5

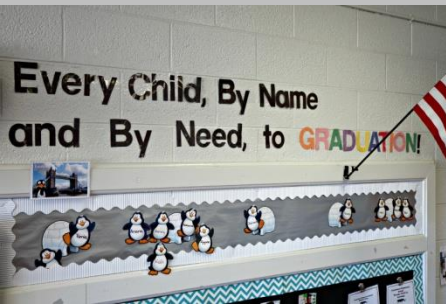
FY2015-2016 BUDGET REQUESTS

Operating Budget	\$ 1,068,695
Capital Projects Budget	0
Building Projects (excluding Heritage High School)	*
School Bus Replacement	950,000
	\$ 2,018,695

*The FY2016 Capital Projects Building Budget of \$2,520,400 will be funded from the LCS FY2014 fund balance.

FY2015-2016 PROPOSED BUDGETS

Operating Budget	\$90,260,689
Capital Projects Budget	950,000
	\$ 91,210,689



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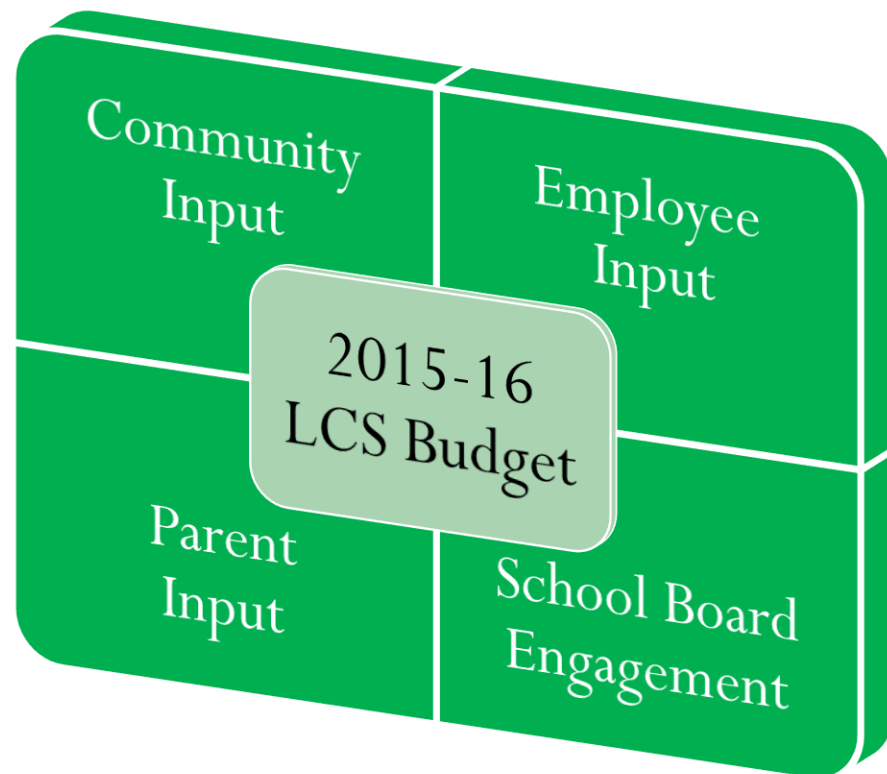


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Superintendent's proposed 2015-16 Budget

BUDGET PROCESS

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





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Superintendent's proposed 2015-16 Budget

EARLY CHILDHOOD

- An instructional assistant for every kindergarten classroom
- Additional elementary PE teachers
- “Discovering Lynchburg” field trips grades 2-9
- Beginning conversion from health assistants to LPNs in elementary schools

2016-17

- A reading specialist for each elementary school
- Additional special education teachers



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Superintendent's proposed 2015-16 Budget

PERSONNEL AND PROFESSIONAL DEVELOPMENT

- 2% COLA for all employees
- Professional courses for instructional and classified staff

2016-17

- Market adjustment for principals, assistant principals, and tier 2 salary scale for teachers (in years 6-10)



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Superintendent's proposed 2015-16 Budget

MENTAL HEALTH AND POVERTY

- 2 Additional board certified behavior analysts
- 1 Additional social worker

Superintendent's proposed 2015-16 Budget

ADDITIONAL NEEDS



- Continuing LCS-ONE Implementation
- ELL Teacher and Newcomers Program
- Science Instructional Coach
- Middle School Athletic Trainer Services
- Bookkeeper support for elementary schools to strengthen financial operations
- Hourly secretarial support in summer

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