



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**

Larry A. Massie  
Interim 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  
February 21, 2012 5:30 p.m.  
School Administration Building  
Board Room**

**A. PUBLIC COMMENTS**

- 1. Public Comments  
Larry A. Massie. . . . .Page 1  
Discussion

**B. FINANCE REPORT**

- 1. Finance Report  
Anthony E. Beckles, Sr. . . . . Page 2  
Discussion

**C. CONSENT**

- 1. School Board Meeting Minutes: January 10, 2012 (Regular Meeting)  
January 17, 2012 (Work Session)

- 2. Personnel Report  
Larry A. Massie. . . . .Page 7  
Discussion/Action

- 3. 2012 Summer Programs  
William A. Coleman, Jr. . . . . Page 9  
Discussion/Action

**D. STUDENT REPRESENTATIVE COMMENTS**

**E. UNFINISHED BUSINESS**

- 1. Dunbar High School Memorial Wall  
Larry A. Massie . . . . . Page 14  
Discussion

**F. NEW BUSINESS**

1. Elementary and Secondary Education Act: Update on Waiver  
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Discussion

**G. SUPERINTENDENT’S COMMENTS**

**H. BOARD COMMENTS**

**I. INFORMATIONAL ITEMS**

Next School Board Meeting: Tuesday, March 6, 2012, 5:30 p.m., Board Room, School Administration Building

**J. ADJOURNMENT**

# Agenda Report

**Date:** 02/21/12

**Agenda Number:** A-1

**Attachments:** No

**From:** Larry A. Massie, Interim 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 interim superintendent recommends that the school board receive this agenda report as an informational item.

# Agenda Report

**Date:** 02/21/12

**Agenda Number:** B-1

**Attachments:**

**From:** Larry A. Massie, Interim 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 January 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 January 31, 2012, for the operating fund.

Total Operating Fund Budget	\$75,705,953.00
Return of Fund Balance	\$ 1,047,695.00
Use of Lease Purchase Funds	<u>\$ 35,852.79</u>
Adjusted Budget	\$76,789,500.79

Through January 31, 2012

Actual Revenue Received	\$ 34,743,459.82
Actual Expenditures	\$ 35,782,960.24
Actual Encumbered	\$ 33,153,605.10

Percent of Budget Received	45.25%
Percent of Budget Used, excluding encumbrances	46.60%

As of 01/31/12 – 7 months	58.33%
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The revenue and expenditure reports detail the transactions recorded through January 31, 2012. All reports appear as attachments to the agenda report.

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

## Recommendation:

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

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

Agenda Report Attachment

	Fiscal Year 2010-11 (unaudited)			Fiscal Year 2011-12				BUDGET AVAILABLE	BUDGET % USED
	BUDGET	TRANSACTIONS	BUDGET % USED	BUDGET	TRANSACTIONS	BUDGET % USED	ENCUMBRANCES		
<b>INSTRUCTION</b>									
FUNCTION 1100 CLASSROOM INSTRUCTION	43,807,198.00	43,001,732.26	98.16%						
Personnel				39,243,537.55	17,091,800.76	43.55%	20,775,844.54	1,375,892.25	96.49%
Other				2,571,157.77	663,661.55	25.81%	103,772.22	1,803,724.00	29.85%
FUNCTION 1200 INST SUPPORT-STUDENT	2,754,658.44	2,679,824.08	97.28%						
Personnel				2,879,894.19	1,430,702.45	49.68%	1,201,581.30	247,610.44	91.40%
Other				238,494.00	101,670.60	42.63%	7,079.85	129,743.55	45.60%
FUNCTION 1300 INST SUPPORT-STAFF	5,091,974.86	4,960,244.91	97.41%						
Personnel				3,943,181.97	2,209,653.15	56.04%	1,245,290.57	488,238.25	87.62%
Other				1,762,866.60	467,017.94	26.49%	220,366.80	1,075,481.86	38.99%
FUNCTION 1400 INST SUPPORT-SCHOOL ADMN	4,404,168.11	3,400,065.83	77.20%						
Personnel				4,625,711.23	2,563,650.28	55.42%	1,934,773.22	127,287.73	97.25%
Other				134,700.00	64,281.24	47.72%	10,945.79	59,472.97	55.85%
<b>TOTAL INSTRUCTION</b>	<b>56,057,999.41</b>	<b>54,041,867.08</b>	<b>96.40%</b>	<b>55,399,543.31</b>	<b>24,592,437.97</b>	<b>44.39%</b>	<b>25,499,654.29</b>	<b>5,307,451.05</b>	<b>90.42%</b>
<b>ADMINISTRATION</b>									
FUNCTION 2100 ADMINISTRATION	2,449,937.78	2,096,489.10	85.57%						
Personnel				2,066,681.35	1,047,361.49	50.68%	572,679.20	446,640.66	78.39%
Other				489,547.37	244,689.96	49.98%	6,045.36	238,812.05	51.22%
FUNCTION 2200 ATTENDANCE & HEALTH SERV	1,803,495.42	1,736,958.35	96.31%						
Personnel				1,709,599.30	792,638.60	46.36%	914,311.27	7,682.79	99.85%
Other				32,125.00	19,394.34	60.37%	821.00	11,909.66	62.93%
<b>TOTAL ADMINISTRATION</b>	<b>4,253,433.20</b>	<b>3,833,447.45</b>	<b>90.13%</b>	<b>4,297,953.02</b>	<b>2,104,084.39</b>	<b>48.96%</b>	<b>1,493,856.83</b>	<b>700,011.80</b>	<b>83.71%</b>
<b>PUPIL TRANSPORTATION</b>									
FUNCTION 3100 MANAGEMENT & DIRECTION	278,661.38	270,242.66	96.98%						
Personnel				260,173.44	160,797.85	61.80%	92,436.80	6,938.79	97.33%
Other				21,526.00	16,386.00	76.12%	1,400.00	3,740.00	82.63%
FUNCTION 3200 VEHICLE OPERATION SERVICE	2,920,292.42	2,851,212.01	97.63%						
Personnel				2,302,508.34	1,037,933.56	45.08%	1,058,760.28	205,814.50	91.06%
Other				749,628.32	449,040.69	59.90%	46,698.07	253,889.56	66.13%
FUNCTION 3300 MONITORING SERVICE	318,795.50	303,775.67	95.29%						
Personnel				338,244.58	144,124.99	42.61%	171,638.20	22,481.39	93.35%
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	159,784.26	53.20%	126,655.76	13,918.41	95.37%
Other				330,518.00	221,618.75	67.05%	16,174.76	92,724.49	71.95%
FUNCTION 3500 BUS PURCHASE - REGULAR	169,217.06	169,227.06	100.01%						
Personnel									
Other				0.00	0.00	0.00%	0.00	0.00	0.00%
FUNCTION 3600 BUS - LEASE PURCHASE	66,000.00	66,506.94	100.77%						
Personnel									
Other				0.00	0.00	0.00%	0.00	0.00	0.00%
<b>TOTAL PUPIL TRANSPORTATION</b>	<b>4,120,066.86</b>	<b>4,023,994.90</b>	<b>97.67%</b>	<b>4,302,957.11</b>	<b>2,189,686.10</b>	<b>50.89%</b>	<b>1,513,763.87</b>	<b>599,507.14</b>	<b>86.07%</b>
<b>OPERATIONS &amp; MAINTENANCE</b>									
FUNCTION 4100 MANAGEMENT & DIRECTION	307,191.98	287,213.22	93.50%						
Personnel				266,812.19	156,449.29	58.64%	109,460.75	902.15	99.66%
Other				34,300.00	16,650.07	48.54%	2,813.48	14,836.45	56.75%
FUNCTION 4200 BUILDING SERVICES	8,852,667.95	8,574,983.01	96.86%						
Personnel				4,110,199.60	2,264,452.49	55.09%	1,524,477.50	321,269.61	92.18%
Other				4,538,000.00	2,463,471.38	54.29%	1,621,240.96	453,287.66	90.01%
FUNCTION 4300 GROUNDS SERVICES	240,570.71	243,949.95	101.40%						
Personnel				237,030.18	115,864.97	48.88%	98,541.41	22,623.80	90.46%
Other				29,000.00	15,896.59	54.82%	0.00	13,103.41	54.82%
FUNCTION 4400 EQUIPMENT SERVICES	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	50,120.16	78.31%	6,552.95	7,326.89	88.55%
FUNCTION 4500 VEHICLE SERVICES	23,000.00	25,566.85	111.16%						

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

	Personnel				0.00	0.00	0.00%	0.00	0.00	0.00%
	Other				22,000.00	11,513.24	52.33%	813.68	9,673.08	56.03%
FUNCTION 4600 SECURITY SERVICES		232,224.50	260,550.95	112.20%						
	Personnel				147,683.11	99,752.33	67.54%	8,832.89	39,097.89	73.53%
	Other				86,000.00	59,766.09	69.50%	3,325.00	22,908.91	73.36%
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>9,703,655.14</b>	<b>9,440,789.75</b>	<b>97.29%</b>	<b>9,535,025.08</b>	<b>5,253,936.61</b>	<b>55.10%</b>	<b>3,376,058.62</b>	<b>905,029.85</b>	<b>90.51%</b>
<b>SCHOOL FOOD SERVICES</b>										
FUNCTION 5100 SCHOOL FOOD SERVICES		0	0.00	0.00%						
	Personnel				0	11,821.75	0.00%	119,975.18	(131,796.93)	Reimbursed 100% by
	Other				0	2,954.03	0.00%	0.00	(2,954.03)	School Nutrition
<b>TOTAL SCHOOL FOOD SERVICES</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>14,775.78</b>	<b>0.00%</b>	<b>119,975.18</b>	<b>(134,750.96)</b>	
<b>FACILITIES</b>										
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	8,517.47	26.37%	0.00	23,777.88	26.37%
	Other				49,100.00	18,256.00	37.18%	8,920.00	21,924.00	55.35%
<b>TOTAL FACILITIES</b>		<b>98,095.00</b>	<b>63,099.89</b>	<b>64.33%</b>	<b>81,395.35</b>	<b>26,773.47</b>	<b>32.89%</b>	<b>8,920.00</b>	<b>45,701.88</b>	<b>43.85%</b>
<b>DEBT SERVICE</b>										
FUNCTION 7100 DEBT SERVICE -	Other	720,472.94	717,900.14	99.64%	536,751.78	320,119.19	59.64%	183,005.59	33,627.00	93.74%
<b>TOTAL DEBT SERVICE</b>					<b>536,751.78</b>	<b>246,985.71</b>	<b>46.01%</b>	<b>256,139.07</b>	<b>33,627.00</b>	<b>93.74%</b>
<b>TECHNOLOGY</b>										
FUNCTION 8100 CLASSROOM INSTRUCTION		1,560,213.69	1,762,037.19	112.94%						
	Personnel				1,894,961.76	940,630.91	49.64%	857,385.77	96,945.08	94.88%
	Other				154,112.48	48,520.57	31.48%	9,470.00	96,121.91	37.63%
FUNCTION 8200 INSTRUCTIONAL SUPPORT		652,501.82	466,081.62	71.43%						
	Personnel				242,039.11	128,050.42	52.90%	89,610.15	24,378.54	89.93%
	Other				308,909.00	128,092.04	41.47%	1,904.80	178,912.16	42.08%
FUNCTION 8200 LEASE PURCHASE		109,975.76	109,975.76	100.00%	35,852.79	35,852.79	100.00%	0.00	0.00	-
<b>TOTAL TECHNOLOGY</b>		<b>2,322,691.27</b>	<b>2,338,094.57</b>	<b>100.66%</b>	<b>2,635,875.14</b>	<b>1,281,146.73</b>	<b>48.60%</b>	<b>958,370.72</b>	<b>396,357.69</b>	<b>84.96%</b>
<b>CONTINGENCY RESERVES</b>										
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%
<b>TOTAL CONTINGENCY RESERVES</b>		<b>500,000.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>TOTAL OPERATING BUDGET</b>		<b>77,776,413.82</b>	<b>74,459,193.78</b>	<b>95.73%</b>	<b>76,789,500.79</b>	<b>35,782,960.24</b>	<b>46.60%</b>	<b>33,153,605.10</b>	<b>7,852,935.45</b>	<b>89.77%</b>

Agenda Report Attachment

Item: B-1

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

Agenda Report Attachment

ACCOUNT TITLE	FY 2010-2011 (unaudited)				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)	(4,080,616.52)	(4,884,905.48)	45.51%
240202 BASIC SCHOOL AID	(19,996,461.00)	(18,942,052.10)	(1,054,408.90)	94.73%	(19,663,616.00)	(10,661,719.21)	(9,001,896.79)	54.22%
240207 GIFTED & TALENTED	(232,983.00)	(233,626.00)	643.00	100.28%	(233,116.00)	(126,386.20)	(106,729.80)	54.22%
240208 REMEDIAL EDUCATION	(916,399.00)	(918,931.00)	2,532.00	100.28%	(916,922.00)	(497,118.46)	(419,803.54)	54.22%
240208 REMEDIAL EDUCATION	(206,426.00)	(148,487.00)	(57,939.00)	71.93%	(148,487.00)	(12,616.50)	(135,870.50)	8.50%
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)	(1,401,481.18)	(1,183,513.82)	54.22%
240217 VOCATIONAL ED SOQ	(305,466.00)	(306,310.00)	844.00	100.28%	(305,641.00)	(165,706.27)	(139,934.73)	54.22%
240221 SOC SEC-INSTR	(1,340,942.00)	(1,344,650.00)	3,708.00	100.28%	(1,212,202.00)	(727,422.18)	(484,779.82)	60.01%
240223 VRS INSTRUCTIONAL	(792,143.00)	(794,330.00)	2,187.00	100.28%	(1,341,711.00)	(657,207.62)	(684,503.38)	48.98%
240241 GROUP LIFE INST	(46,598.00)	(46,725.00)	127.00	100.27%	(46,623.00)	(25,277.18)	(21,345.82)	54.22%
240228 READING INTERVENTN	(117,822.00)	(142,932.00)	25,110.00	121.31%	(141,000.00)	(11,428.08)	(129,571.92)	8.11%
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)	(58,685.80)	(98,179.20)	37.41%
240248 REGIONAL TUITION	(866,273.00)	(645,645.48)	(220,627.52)	74.53%	(849,922.00)	0.00	(849,922.00)	0.00%
240265 AT RISK SOQ	(1,071,449.00)	(1,074,480.00)	3,031.00	100.28%	(1,074,910.00)	(90,105.33)	(984,804.67)	8.38%
240309 ESL	(114,953.00)	(89,904.00)	(25,049.00)	78.21%	(106,053.00)	(7,087.67)	(98,965.33)	6.68%
330213 SCHOOL LUNCH	0.00	0.00	0.00	100.00%	0.00	0.00	0.00	100.00%
240281 AT RISK 4 YR OLDS	(1,209,101.00)	(1,209,101.00)	0.00	100.00%	(1,231,987.00)	0.00	(1,231,987.00)	0.00%
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	0.00	0.00	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)	(10,643.92)	(115,767.08)	8.42%
SUPPLEMENTAL SUPPORT	0.00	0.00	0.00	0.00%	(671,477.00)	(56,287.75)	(615,189.25)	8.38%
240275 PRIMARY CLASS SIZE	(1,174,904.00)	(1,171,919.00)	(2,985.00)	99.75%	(1,190,402.00)	(101,368.08)	(1,089,033.92)	8.52%
240214 TEXTBOOKS	(272,021.00)	(272,772.00)	751.00	100.28%	(210,115.00)	(122,670.73)	(87,444.27)	58.38%
240203 GED/ISAEP	(23,576.00)	(23,576.00)	0.00	100.00%	(23,576.00)	0.00	(23,576.00)	0.00%
240405 ALGEBRA READINESS	(110,760.00)	(114,911.00)	4,151.00	103.75%	(114,911.00)	(9,238.00)	(105,673.00)	8.04%
<b>COMMONWEALTH OF VA</b>	<b>(41,806,920.00)</b>	<b>(40,645,287.39)</b>	<b>(1,161,632.61)</b>	<b>97.22%</b>	<b>(41,514,583.00)</b>	<b>(18,823,066.68)</b>	<b>(22,691,516.32)</b>	<b>45.34%</b>
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)	(5,793.87)	(206.13)	96.56%
180303 MEDICAID REIMBURSE	(300,000.00)	(842,050.41)	542,050.41	280.68%	(300,000.00)	(150,166.90)	(149,833.10)	50.06%
JR ROTC	(105,000.00)	(114,133.42)	9,133.42	108.70%	(105,000.00)	(55,718.24)	(49,281.76)	53.06%
<b>FEDERAL</b>	<b>(461,000.00)</b>	<b>(1,008,303.16)</b>	<b>547,303.16</b>	<b>218.72%</b>	<b>(461,000.00)</b>	<b>(215,184.01)</b>	<b>(245,815.99)</b>	<b>46.68%</b>

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

	FY 2010-2011 (unaudited)				FY 2010-2011			
	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)	(14,050,000.00)	(17,892,103.00)	43.99%
510500 FUND BALANCE RETURN	(1,467,931.00)	(1,467,931.00)	0.00	100.00%	(1,047,695.00)	(1,047,695.00)	0.00	100.00%
510500 USE OF RESERVES	(300,000.00)	(300,000.00)	0.00	0.00%	(200,000.00)	0.00	(200,000.00)	0.00%
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%
<b>CITY</b>	<b>(33,743,661.00)</b>	<b>(33,741,055.65)</b>	<b>(2,605.35)</b>	<b>99.99%</b>	<b>(33,223,425.00)</b>	<b>(15,097,695.00)</b>	<b>(18,125,730.00)</b>	<b>45.44%</b>
189912 MISC REV/OTH FUNDS	0.00	(278,625.09)	278,625.09	100.00%	0.00	(11,594.84)	11,594.84	100.00%
180303 REBATES & REFUNDS	(15,000.00)	(51,501.65)	36,501.65	343.34%	(15,000.00)	(4,200.00)	(10,800.00)	28.00%
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	100.00%
189910 INSURANCE ADJUST	(162,217.06)	(168,572.58)	6,355.52	103.92%	(3,000.00)	(9,182.34)	6,182.34	306.08%
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)	(67,377.09)	(17,622.91)	79.27%
TRANSFER IN/OUT	0.00	23,725.85	(23,725.85)	-100.00%	0.00	0.00	0.00	0.00%
<b>MISCELLANEOUS</b>	<b>(262,217.06)</b>	<b>(573,564.35)</b>	<b>311,347.29</b>	<b>218.74%</b>	<b>(103,000.00)</b>	<b>(92,354.27)</b>	<b>(10,645.73)</b>	<b>89.66%</b>
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)	(69,066.64)	(90,933.36)	43.17%
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)	(20,617.00)	(24,383.00)	45.82%
161205 BUS RENTAL	(132,500.00)	(405,708.09)	273,208.09	306.19%	(170,500.00)	(162,527.32)	(7,972.68)	95.32%
190101 TUIT FM OTH CO/CY	(634,620.00)	(644,571.00)	9,951.00	101.57%	(634,620.00)	(25,640.12)	(608,979.88)	4.04%
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)	(68,864.00)	(31,136.00)	68.86%
SCHOOL NUT UTILITIES	(98,500.00)	(90,518.20)	(7,981.80)	91.90%	(98,500.00)	(41,716.65)	(56,783.35)	42.35%
FACILITY RENTALS	(54,270.00)	(65,487.50)	11,217.50	120.67%	(60,020.00)	(27,961.88)	(32,058.12)	46.59%
<b>CHARGES FOR SERVICES</b>	<b>(1,326,640.00)</b>	<b>(1,711,342.20)</b>	<b>384,702.20</b>	<b>129.00%</b>	<b>(1,451,640.00)</b>	<b>(515,089.61)</b>	<b>(936,550.39)</b>	<b>35.48%</b>
150101 INTEREST-BNK DPST	<b>0.00</b>	<b>(526.75)</b>	<b>526.75</b>	<b>100.00%</b>	<b>0.00</b>	<b>(70.25)</b>	<b>70.25</b>	<b>100.00%</b>
<b>USE OF MONEY</b>								
LEASE PURCHASE PROCEEDS	(175,975.76)	0.00	(175,975.76)	0.00%	(35,852.79)	0.00	(35,852.79)	0.00%
<b>TOTAL OPERATING FUND</b>	<b>(77,776,413.82)</b>	<b>(77,680,079.50)</b>	<b>(96,334.32)</b>	<b>99.88%</b>	<b>(76,789,500.79)</b>	<b>(34,743,459.82)</b>	<b>(42,046,040.97)</b>	<b>45.25%</b>

Agenda Report Attachment

Item: B-1

# Agenda Report

**Date:** 02/21/12

**Agenda Number:** C-2

**Attachments:** Yes

**From:** Larry A. Massie, Interim Superintendent

**Subject:** Personnel Report

**Summary/Description:**

The personnel recommendations for February 7 – 21, 2012, appear as an attachment to this agenda report.

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

**Recommendation:**

The interim superintendent recommends that the school board approve the personnel recommendations for February 7 – 21, 2012.

<b>NAME</b>	<b>COLLEGE</b>	<b>DEGREE/ EXPERIENCE</b>	<b>SCHOOL/ ASSIGNMENT</b>	<b>EFFECTIVE DATE</b>
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**LEAVE OF ABSENCE:**

Worsham, Judy	Lynchburg College	M.Ed./16 yrs (Lv.16 3)	Sandusky Middle Special Education	02/08/12
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# Agenda Report

**Date:** 02/21/12

**Agenda Number:** C-3

**Attachments:** Yes

**From:** Larry A. Massie, Interim Superintendent  
William A. Coleman, Jr. Assistant Superintendent of Curriculum and Instruction

**Subject:** 2012 Summer Programs

## **Summary/Description:**

The school division offers summer programs to provide enrichment, acceleration, and academic support opportunities for elementary, middle, and high school students. The attachment to this agenda report provides the name, description, student groups, dates, times, transportation needs, and funding sources for each of the proposed summer programs.

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

## **Recommendation:**

The interim superintendent recommends that the school board approve the 2012 summer programs pending funding for the programs.

**LYNCHBURG CITY SCHOOLS: PROPOSED 2012 SUMMER PROGRAMS**

Program	Students Served	Dates & Hours	Cost to Student	Transp. Provided?
PETAL Elementary Accelerated Reading and Math Academies	Students rising into grades 2-6 recommended for acceleration in reading or math. Eligibility require- ments will be communicated through the principal.	June 25-July 26 (M-Th) Off July 4-5  Students: 8:30 a.m. – 12:00 p.m. Monday – Thursday <u>No Friday sessions</u>  Teachers: 8:00 a.m.- 12:15 p.m.	None	Yes
PETAL Middle School Accelerated Math Academy	Students rising into grades 7 & 8 recommended for acceleration in math. Eligibility requirements will be communicated through the principal.	June 25-July 26 (M-Th) Off July 4-5  Students: 8:30 a.m. - 12:00 noon Monday – Thursday <u>No Friday sessions</u>  Teachers: 8:00 a.m. – 12:15 p.m.	None	Yes
PETAL High School Accelerated Math Bridge Academies	Current high school PETAL students needing a transitional course into their next accelerated math course	July 16-July 26 (M-Th)  Students: 8:30 a.m. - 12:00 noon Monday – Thursday <u>No Friday sessions</u>  Teachers: 8:00 a.m. – 12:15 p.m.	None	Yes

**LYNCHBURG CITY SCHOOLS: PROPOSED 2012 SUMMER PROGRAMS**

Program	Students Served	Dates & Hours	Cost to Student	Transp. Provided?
Four Elementary Enrichment Programs	Students rising into grades 1-5	July 9–13 (M-F) July 16–20 (M-F) July 23–27 (M-F)  Students: 1st class: 9:00-12:00 noon (M-F) 2nd class: 1:00-4:00 p.m. (M-F)  Teachers: 1st class: 8:30 a.m. – 12:15 p.m. 2nd class: 12:30 p.m. – 4:15 p.m.	\$50 city residents \$100 non-city residents \$90 (2 wks) city residents \$175 (2 wks) non-city residents	No
Summer Athletic Camps	Elementary, middle, and high school students interested in developing skills in particular sports	Dates–TBA hours vary by camp	\$30 to \$50 per camp depending on camp	No
SOL Content Academies	Students who have passed a course but failed the associated SOL test	June 13-19 Algebra 1 Chemistry June 20-26 Biology 1 Geometry U. S. History June 27-July 3 English RLR World History 1 Algebra 2 July 6-12 Writing World History 2/ Earth Science July 13 Tutoring for SOL Tests July 16-19 SOL Writing Testing July 16-27 SOL Testing  Students: 8:30 a.m. – 12:00 noon Teachers: 8:00 a.m. – 12:15 p.m.	None	Yes

**LYNCHBURG CITY SCHOOLS: PROPOSED 2012 SUMMER PROGRAMS**

Program	Students Served	Dates & Hours	Cost to Student	Transp. Provided?
Pre-Kindergarten	Children enrolled in LCS pre-K in the 10-11 school year and in need of additional instruction before enrolling in Kindergarten	June 25-July 26 (M-Th) *Attend July 6 (off July 4) (Teacher Workday, Friday, June 22)  Students: 8:15 a.m. – 11:45 a.m. Teachers: 7:45 a.m. – 12:15 noon	None	Yes
Elementary Remedial Summer School	Students currently in grades K-5 who either (1) will be retained, or (2) need additional reading instruction	June 25-July 26 (M-Th) *Attend July 6 (off July 4) (Teacher Workday, Friday, June 22)  Students: 8:15 a.m. – 11:45 a.m. Teachers: 7:45 a.m. – 12:15 noon	None	Yes
Middle School Remedial Summer School	Students currently in grades 6-8 who are required to complete a course successfully in order to be promoted	Registration-Tuesday, June 19, 2012 8:30a.m. – 5:30p.m.  1st Session June 25-July 10 (M-F) (Off Wed. July 4): Attend July 5 and 6  2nd Session July 11-July 25 (M-F) (Off Wed. July 4): Attend July 5 and 6  Students: 8:30 a.m. - 12:00 noon Teachers: 8:15 a.m. – 12:15 p.m.	None	Yes

<p>High School Remedial Summer School</p>	<p>Current 9th-12th grade students needing to repeat courses for credit</p>	<p>Registration-Tuesday, June 19, 2012 8:30a.m. – 5:30p.m.</p> <p>1st Session (semester 1) Thursday, June 25-July 10 (M-F) (Off July 4)</p> <p>2nd Session (semester 2) Friday, July 11-July 25 (M-F) (Wednesday, July 4, is a holiday) SOL Writing Test July 16-19 SOL Testing: July 16-July 27 Graduation: Friday, July 27</p> <p>Class Times (both sessions) Students: 1st class: 8:15 - 11:45 a.m. 2nd class: 12:15 - 3:45 p.m. Teachers: 1st class: 8:00 a.m. – 12:00 noon 2nd class: 12:00 p.m. – 4:00 p.m.</p>	<p>\$75.00 per semester class for city residents \$150.00 per semester class for non-city residents.</p>	<p>No</p>
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# Agenda Report

**Date:** 02/21/12

**Agenda Number:** E-1

**Attachments:** No

**From:** Larry A. Massie, Interim Superintendent

**Subject:** Dunbar High School Memorial Wall

## **Summary/Description:**

On October 10, 2010, the Dunbar High School Memorial Committee provided information to the school board regarding the construction of a Memorial Wall to be located where the school's North Building once stood. The wall, which will be paid for through donations and contributions from the alumni and interested persons, will honor those who worked and/or attended the all African-American school from 1923 – 1970.

During this presentation, the school board will receive information regarding the progress of the wall project.

**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:** 02/21/12

**Agenda Number:** F-1

**Attachments:** No

**From:** Larry A. Massie, Interim Superintendent  
William A. Coleman, Jr., Assistant Superintendent of Curriculum and Instruction

**Subject:** Elementary and Secondary Education Act: Update on Waiver

**Summary/Description:**

Mr. Michael K. Rudder, director of elementary education, will provide an update on the state's waiver related to the Elementary and Secondary Education Act.

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

**Recommendation:**

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