

Lynchburg City Schools
FY2015-2016 First Draft Budget Requests -Working Papers

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TIER 1 REQUESTS					
School/Location/Classification	Item Description	Comp. Plan Relationship	Projected Cost	Continuation or New Cost	Notes
All Departments	Two percent (2%) Salary increase	Personnel	\$1,400,000	New	
C & I	Hire 39 IAs for each Kindergarten class (\$18,000 ea)	Personnel	\$702,000	New	Early childhood intervention and foundation
C & I	Additional PE teachers (6 @ \$51,730, amount was \$250K)	Personnel	\$310,380	New	Helps support PLC time for schools; PE instruction; could get some savings with time blocks
Special Education	Hire two (2) SPED/Gen Ed Elementary Focused Board Certified Behavior Analyst	Personnel	\$159,431	New	Additional support is needed within the schools to help address the needs of students with mental health as well as behavioral challenges. (Tier II and Tier III students) 10.5 month position
English Language Learning	ELL Assistance (Immersion Program and/or materials)	Achievement	\$100,000	Continuation	Assistance is needed to help ELL students who speak little to no English. These students are required to take SOL tests and meeting their basic educational needs is difficult with the language barrier. This request includes salary & benefits for an additional ELL teacher.
All schools	Additional Secretarial hourly for summer work	Personnel	\$30,000	New	Summer secretarial services funded is provided for twelve (12) elementary schools in the amount do \$2,500 each.
Information Technology	Hire 1 Network Engineer	Operations	\$104,100	New	
Information Technology	Hire 1 Network Technology	Operations	\$80,000	New	
Information Technology	Local match for E-BackPack Program	Operations	\$91,520	New	
Special Education	Hire 1 SPED Interpreter at Sheffield Elementary	Personnel	\$51,730	New	IEP required support for a child.

Special Education	SPED Interpreter Beyond Contract Hours (Extracurricular Access)	Achievement	\$35,000	New	IEP required support for students to have "equal access".
Special Education	SPED Interpreter Beyond Contract Hours (Access to Elementary After School Interventions)	Achievement	\$4,600	New	IEP required support for students to have "equal access".
Middle Schools	Contract Athletic trainer services for middle schools	Personnel	\$20,000	New	No current coverage at middle schools. Amount calculated by \$26 per hour x 3 schools x 3 seasons x 2 hours per day x 4 days per week x 10 weeks per season
Elementary and Middle Schools	"Discover Lynchburg" Field trips - 2yxr grades 2-9	Achievement	\$15,000	New	guarantee field trips to learn more about historic sites in Lynchburg. (this is especially helpful in light of greater restrictions on Title I funds for educational trips)
Personnel	Academic professional development	Personnel	\$112,000	New	
Secondary Schools	CTE Student Org's stipends-14	Personnel	\$7,000	New	Teachers in charge of 14 student organizations (DECA, HOSA, VEX Robotics, etc) have requested equal consideration like academic coaches(ACE)
Middle Schools	Stipends for three (3) extra periods for Reading Specialist	Personnel	\$15,000	New	Reading scores, professional development needs, Tier 3 intervention
Hutcherson Center	Hire one (1) secretary	Personnel	\$29,292	New	The additional secretary is needed due to the increase work and the program at HELC
Special Education	Hire one (1) SPED/Gen Ed Additional School Social Worker	Personnel	\$75,993	New	Additional support is needed within the schools to help address the needs of students with mental health as well as behavioral challenges. (Tier II and Tier III students) 10.5 month position
All schools	Hire one (1) Science Academic Coach	Personnel	\$97,855	Continuation	
Elementary Schools	Hire six (6) bookkeepers for Elementary schools	Personnel	\$205,668	New	Helps support PLC time for schools; PE instruction; could get some savings with time blocks
Total Tier 1 Requests			\$3,646,569		