



Lynchburg City School Board

Sharon Y. Carter
School Board District 2

James E. Coleman
School Board District 3

Regina T. Dolan-Sewell
School Board District 1

Mary Ann Hoss
School Board District 1

Michael J. Nilles
School Board District 3

Derek L. Polley
School Board District 1

Jennifer R. Poore
School Board District 2

Katie Snyder
School Board District 3

J. Marie Waller
School Board District 2

School Administration

Scott S. Brabrand
Superintendent

John C. McClain
Assistant Superintendent of
Student Learning and Success

Ben W. Copeland
Assistant Superintendent of
Operations and Administration

Anthony E. Beckles, Sr.
Chief Financial Officer

Wendie L. Sullivan
Clerk

SCHOOL BOARD MEETING
July 21, 2015 5:30 p.m.
School Administration Building
Board Room

A. PUBLIC COMMENTS

- 1. Public Comments
Scott S. Brabrand. Page 1
Discussion (30 Minutes)

B. FINANCE REPORT

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

C. CONSENT AGENDA

- 1. School Board Meeting Minutes: June 29, 2015 (Closed Meeting)
July 7, 2015 (Regular Meeting)
- 2. Personnel Report
Marie F. Gee. Page 9
Discussion/Action

D. UNFINISHED BUSINESS

- 1. Department for Curriculum and Instruction: Reorganization
Update
John C. McClain. Page 11
Discussion

E. NEW BUSINESS

- 1. No Child Left Behind Act Waiver: Public School Choice
Ben W. Copeland. Page 12
Discussion/Action

F. SUPERINTENDENT'S COMMENTS

G. BOARD COMMENTS

H. INFORMATIONAL ITEMS

Next School Board Meeting: Tuesday, August 4, 2015, 5:30 p.m., Board Room, School Administration Building

I. ADJOURNMENT

Agenda Report

Date: 07/21/15

Agenda Number: A-1

Attachments: No

From: Scott S. Brabrand, Superintendent

Subject: Public Comments

Summary/Description:

In accordance with Policy BDDH 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: 07/21/15

Agenda Number: B-1

Attachments:

From: Scott S. Brabrand, Superintendent
Anthony E. Beckles, Sr., Chief Financial Officer

Subject:

Summary/Description:

The school administration, in accordance with the 2014-15 school operating budget, authorized, approved, and processed the necessary payments through June 30, 2015. The school administration certifies that the amounts approved are within budgetary limits and revenue.

The operating fund expenditure report summarizes the payments made through June 30, 2015, for the operating fund.

Total Operating Fund Budget			\$ 88,114,120.00
Fund Balance Return			\$ 130,000.00
Withdrawal from Textbook Reserves			\$ 777,000.00
CIP funds allocated to Schools			\$ 75,000.00
Insurance Proceeds Reallocated			
Restricted Donations			\$ 124,289.54
Allocation of Prior Year End Encumbrances			
Miscellaneous Revenue			\$ 7,075.00
Sale of Assets, Restricted			
Revised Budget			\$ 500,478.90
Through June 30, 2015			\$ 238.75
Actual Revenue Received	\$ 88,551,354.05		
Actual Expenditures	\$ 85,972,440.28	\$ 3,500.00	
Actual Encumbered	\$ 270,767.70	\$ 89,731,702.19	
Percent of Budget Received			98.68%
Percent of Budget Used, excluding encumbrances			95.81%
As of 06/30/15 – 12 months			100.00%

Agenda Report

Date: 07/21/15

Agenda Number: B-1

Attachments:

The revenue and expenditure reports detail the transactions recorded through June 30, 2015. All reports appear as attachments to the agenda report.

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

Recommendation:

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

Lynchburg City Schools
 Operating Fund - Statement of Expenditures
 For the Month Ending
 June 30, 2015
 (unaudited)

	Fiscal Year 2014-15					BUDGET AVAILABLE	BUDGET % USED
	BUDGET	TRANSACTIONS	BUDGET % USED	ENCUMBRANCES			
INSTRUCTION							
FUNCTION 1100 CLASSROOM INSTRUCTION							
Personnel	47,097,305.11	45,041,219.08	95.63%	0.00	2,056,086.03		
Other	3,572,509.33	3,443,117.87	96.38%	152,657.09	(23,265.63)		
FUNCTION 1200 INST SUPPORT-STUDENT							
Personnel	3,235,111.91	3,051,134.71	94.31%	0.00	183,977.20		
Other	181,652.61	74,591.04	41.06%	0.00	107,061.57		
FUNCTION 1300 INST SUPPORT-STAFF							
Personnel	3,681,912.41	3,615,475.27	98.20%	0.00	66,437.14		
Other	1,615,497.03	1,485,197.07	91.93%	5,941.44	124,358.52		
FUNCTION 1400 INST SUPPORT-SCHOOL ADMN							
Personnel	4,973,238.45	4,920,381.38	98.94%	0.00	52,857.07		
Other	135,484.41	105,502.33	77.87%	9,360.00	20,622.08		
TOTAL INSTRUCTION	64,492,711.26	61,736,618.75	95.73%	167,958.53	2,588,133.98		95.99%
ADMINISTRATION							
FUNCTION 2100 ADMINISTRATION							
Personnel	2,367,295.20	2,133,392.64	90.12%	0.00	233,902.56		
Other	1,274,401.44	1,198,300.95	94.03%	0.00	76,100.49		
FUNCTION 2200 ATTENDANCE & HEALTH SERV							
Personnel	1,383,089.31	1,285,255.03	92.93%	0.00	97,834.28		
Other	75,225.00	51,837.68	68.91%	0.00	23,387.32		
TOTAL ADMINISTRATION	5,100,010.95	4,668,786.30	91.54%	0.00	431,224.65		91.54%
PUPIL TRANSPORTATION							
FUNCTION 3100 MANAGEMENT & DIRECTION							
Personnel	328,747.91	329,212.38	100.14%	0.00	(464.47)		
Other	27,026.00	29,972.98	110.90%	0.00	(2,946.98)		
FUNCTION 3200 VEHICLE OPERATION SERVICE							
Personnel	2,538,944.19	2,463,318.25	97.02%	0.00	75,625.94		
Other	880,900.00	742,537.42	84.29%	0.00	138,362.58		
FUNCTION 3300 MONITORING SERVICE							
Personnel	479,232.57	448,379.76	93.56%	0.00	30,852.81		
Other	0.00	0.00	0.00%	0.00	0.00		
FUNCTION 3400 VEHICLE MAINT SERVICE							
Personnel	350,627.98	352,998.35	100.68%	0.00	(2,370.37)		
Other	390,069.00	429,356.49	110.07%	0.00	(39,287.49)		
FUNCTION 3500 BUS PURCHASE - REGULAR							
Other	94,820.00	83,434.00	0.00%	0.00	11,386.00		
TOTAL PUPIL TRANSPORTATION	5,090,367.65	4,879,209.63	95.85%	0.00	211,158.02		95.85%
OPERATIONS & MAINTENANCE							
FUNCTION 4100 MANAGEMENT & DIRECTION							
Personnel	198,014.40	197,992.45	99.99%	0.00	21.95		
Other	145,750.00	147,566.09	101.25%	2,380.00	(4,196.09)		

Lynchburg City Schools
 Operating Fund - Statement of Expenditures
 For the Month Ending
 June 30, 2015
 (unaudited)

FUNCTION 4200 BUILDING SERVICES						
Personnel	4,465,890.22	4,212,088.88	94.32%	0.00	253,801.34	
Other	5,124,375.91	5,407,136.19	105.52%	65,444.79	(348,205.07)	
FUNCTION 4300 GROUNDS SERVICES						
Personnel	237,601.40	221,647.04	93.29%	0.00	15,954.36	
Other	208,000.00	193,689.52	93.12%	0.00	14,310.48	
FUNCTION 4400 EQUIPMENT SERVICES						
Personnel	0.00	0.00	0.00%	0.00	0.00	
Other	128,244.00	97,381.84	75.93%	25,859.00	5,003.16	
FUNCTION 4500 VEHICLE SERVICES						
Personnel	0.00	0.00	0.00%	0.00	0.00	
Other	122,500.00	140,567.89	114.75%	0.00	(18,067.89)	
FUNCTION 4600 SECURITY SERVICES						
Personnel	41,445.67	19,630.32	47.36%	0.00	21,815.35	
Other	334,002.00	255,880.62	76.61%	0.00	78,121.38	
FUNCTION 4700 WAREHOUSING SERVICES						
Personnel	8,482.29	8,304.08	97.90%	0.00	178.21	
TOTAL OPERATIONS & MAINTENANCE	11,014,305.89	10,901,884.92	98.98%	93,683.79	18,737.18	99.83%
Other Non-Instructional Operations						
FUNCTION 5000 Non-Instructional Operations - Other	43,565.87	27,361.61	62.81%	0.00	16,204.26	
TOTAL Non-Instructional Operations	43,565.87	27,361.61	62.81%	0.00	16,204.26	62.81%
FACILITIES						
FUNCTION 6200 SITE IMPROVEMENTS	0.00	0.00	0.00%	0.00	0.00	
FUNCTION 6600 BLDG ADD & IMP SERVICES						
Personnel	22,178.34	10,162.50	45.82%	0.00	12,015.84	
Other	29,956.00	15,768.50	52.64%	0.00	14,187.50	
TOTAL FACILITIES	52,134.34	25,931.00	49.74%	0.00	26,203.34	49.74%
DEBT SERVICE						
FUNCTION 7100 DEBT SERVICE - Other	0.00	0.00	0.00%	0.00	0.00	
TOTAL DEBT SERVICE	0.00	0.00	0.00%	0.00	0.00	0.00%
TECHNOLOGY						
FUNCTION 8100 CLASSROOM INSTRUCTION						
Personnel	1,467,533.34	1,455,236.84	99.16%	0.00	12,296.50	
Other	994,845.88	970,779.99	97.58%	0.00	24,065.89	
FUNCTION 8200 INSTRUCTIONAL SUPPORT						
Personnel	367,545.37	373,409.47	101.60%	0.00	(5,864.10)	
Other	1,083,681.64	933,221.77	86.12%	9,125.38	141,334.49	
TOTAL TECHNOLOGY	3,913,606.23	3,732,648.07	95.38%	9,125.38	171,832.78	95.61%
CONTINGENCY RESERVES						
FUNCTION 9100 CLASSROOM INSTRUCTION	0.00	0.00	0.00%	0.00	0.00	
FUNCTION 9300 ADMINISTRATION	0.00	0.00	0.00%	0.00	0.00	
FUNCTION 9500 PUPIL TRANSPORTATION	0.00	0.00	0.00%	0.00	0.00	
FUNCTION 9600 OPERATIONS & MAINTENANCE	25,000.00	0.00	0.00%	0.00	25,000.00	
TOTAL CONTINGENCY RESERVES	25,000.00	0.00	0.00%	0.00	25,000.00	0.00%
TOTAL OPERATING BUDGET	89,731,702.19	85,972,440.28	95.81%	270,767.70	3,488,494.21	96.11%

Lynchburg City Schools
 Operating Fund - Statement of Revenue
 For the Month Ending
 June 30, 2015

ACCOUNT TITLE	FY 2013-14				FY 2014-15			
	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED
240308 SALES TAX RECEIPTS	(9,771,846.00)	(8,622,541.20)	(1,149,304.80)	88.24%	(9,950,157.00)	(9,126,637.48)	(823,519.52)	91.72%
240202 BASIC SCHOOL AID	(19,245,033.00)	(19,831,810.00)	586,777.00	103.05%	(21,651,824.00)	(22,176,759.37)	524,935.37	102.42%
240207 GIFTED & TALENTED	(231,550.00)	(235,323.00)	3,773.00	101.63%	(240,997.00)	(245,765.00)	4,768.00	101.98%
240208 REMEDIAL EDUCATION	(1,167,820.00)	(1,186,844.00)	19,024.00	101.63%	(1,292,157.00)	(1,317,718.00)	25,561.00	101.98%
240208 REMEDIAL EDUCATION	(195,237.00)	(120,169.00)	(75,068.00)	61.55%	(123,629.00)	(107,296.63)	(16,332.37)	86.79%
240212 SPECIAL ED SOQ	(2,250,067.00)	(2,286,721.00)	36,654.00	101.63%	(2,794,545.00)	(2,880,857.56)	86,312.56	103.09%
240217 VOCATIONAL ED SOQ	(281,888.00)	(286,480.00)	4,592.00	101.63%	(225,615.00)	(230,078.00)	4,463.00	101.98%
240221 SOC SEC-INSTR	(1,328,898.00)	(1,350,547.00)	21,649.00	101.63%	(1,404,964.00)	(1,432,757.00)	27,793.00	101.98%
240223 VRS INSTRUCTIONAL	(2,214,831.00)	(2,250,911.00)	36,080.00	101.63%	(2,861,204.00)	(2,917,805.00)	56,601.00	101.98%
240241 GROUP LIFE INST	(85,573.00)	(86,967.00)	1,394.00	101.63%	(87,169.00)	(88,894.00)	1,725.00	101.98%
240228 READING INTERVENTN	(144,929.00)	(164,513.00)	19,584.00	113.51%	(168,326.00)	(170,830.92)	2,504.92	101.49%
240205 CAT-REG FOSTER	(71,786.00)	(117,687.56)	45,901.56	163.94%	(71,041.00)	(134,715.00)	63,674.00	189.63%
240246 CAT-HOMEBOUND	(214,961.00)	(199,896.17)	(15,064.83)	92.99%	(208,242.00)	(100,051.45)	(108,190.55)	48.05%
240248 REGIONAL TUITION	(776,368.00)	(642,299.73)	(134,068.27)	82.73%	(766,658.00)	(716,395.02)	(50,262.98)	93.44%
240265 AT RISK SOQ	(1,216,431.00)	(1,236,110.00)	19,679.00	101.62%	(1,439,822.00)	(1,468,098.00)	28,276.00	101.96%
240309 ESL	(82,660.00)	(106,224.00)	23,564.00	128.51%	(117,708.00)	(129,125.00)	11,417.00	109.70%
330213 SCHOOL LUNCH	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
240281 AT RISK 4 YR OLDS	(1,215,707.00)	(1,215,707.00)	0.00	100.00%	(1,059,219.00)	(1,057,968.00)	(1,251.00)	99.88%
240218 CTE - ADULT ED	(19,175.00)	(584.00)	(18,591.00)	0.00%	(19,175.00)	0.00	(19,175.00)	0.00%
240252 CTE EQUIPMENT	0.00	(6,655.13)	6,655.13	0.00%	0.00	(13,266.87)	13,266.87	100.00%
240253 CTE OCC PREP	(42,030.00)	(35,667.00)	(6,363.00)	84.86%	(42,990.00)	(39,387.00)	(3,603.00)	91.62%
240273 CPI HOLD HARMLESS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
MATH/READING INSTR SPECIALISTS	0.00	0.00	0.00	0.00%	(40,267.00)	(40,267.00)	0.00	100.00%
ADDITIONAL STATE SUPPORT	(466,336.00)	(466,336.29)	0.29	0.00%	0.00	0.00	0.00	0.00%
EARLY READING SPECIALISTS INIT	(37,214.00)	0.00	(37,214.00)	0.00%	0.00	0.00	0.00	0.00%
240275 PRIMARY CLASS SIZE	(1,570,158.00)	(1,616,146.00)	45,988.00	102.93%	(1,707,979.00)	(1,693,633.00)	(14,346.00)	99.16%
240214 TEXTBOOKS	(451,674.00)	(459,032.00)	7,358.00	101.63%	(493,378.00)	(518,668.08)	25,290.08	105.13%
SALARY SUPPLEMENT	(500,162.00)	(508,716.00)	8,554.00	101.71%	0.00	0.00	0.00	0.00%
240203 GED/ISAEP	(23,576.00)	(23,576.00)	0.00	100.00%	0.00	0.00	0.00	0.00%
240405 ALGEBRA READINESS	(124,221.00)	(130,376.00)	6,155.00	104.95%	(139,687.00)	(137,583.00)	(2,104.00)	98.49%
COMMONWEALTH OF VA	(43,730,131.00)	(43,187,839.08)	(542,291.92)	98.76%	(46,906,753.00)	(46,744,556.38)	(162,196.62)	99.65%
330201 BASIC ADULT ED.	(50,000.00)	(69,594.58)	19,594.58	139.19%	0.00	0.00	0.00	0.00%
330212 IMPACT AIDPL81-874	(6,000.00)	(7,616.99)	1,616.99	126.95%	(6,000.00)	(9,173.69)	3,173.69	152.89%
180303 MEDICAID REIMBURSE	(300,000.00)	(377,901.31)	77,901.31	125.97%	(300,000.00)	(397,969.97)	97,969.97	132.66%
JR ROTC	(120,000.00)	(109,144.52)	(10,855.48)	90.95%	(120,000.00)	(100,170.96)	(19,829.04)	83.48%
FEDERAL	(476,000.00)	(564,257.40)	88,257.40	118.54%	(426,000.00)	(507,314.62)	81,314.62	119.09%

Lynchburg City Schools
 Operating Fund - Statement of Revenue
 For the Month Ending
 June 30, 2015

	FY 2013-2014				FY 2014-2015			
	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED	REVENUE BUDGET	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED
510500 CITY OPER APPR	(38,201,147.00)	(38,201,147.00)	0.00	100.00%	(38,924,147.00)	(38,924,147.00)	0.00	100.00%
510500 FUND BALANCE RETURN	(507,487.00)	(507,487.00)	0.00	100.00%	(907,000.00)	(907,000.00)	0.00	100.00%
510500 USE OF CIP FUNDS	0.00	0.00	0.00	0.00%	(75,000.00)	(75,000.00)	0.00	0.00%
510502 CITY DEBT SERV APP	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
CITY	(38,708,634.00)	(38,708,634.00)	0.00	100.00%	(39,906,147.00)	(39,906,147.00)	0.00	100.00%
189912 MISC REV/OTH FUNDS	0.00	(193,564.59)	193,564.59	100.00%	(238.75)	(78,106.70)	77,867.95	100.00%
180303 REBATES & REFUNDS	(30,000.00)	(21,421.90)	(8,578.10)	71.41%	(30,000.00)	(30,237.78)	237.78	100.79%
189903 DONATIONS & SP GF	(100.00)	(100.00)	0.00	0.00%	(7,075.00)	(7,075.00)	0.00	100.00%
189909 SALE OTHER EQUIP	0.00	(9,833.86)	9,833.86	0.00%	(3,500.00)	(30,295.02)	26,795.02	865.57%
189910 INSURANCE ADJUST	(3,000.00)	(4,114.66)	1,114.66	137.16%	(127,289.54)	(141,384.78)	14,095.24	111.07%
189912 OTHER FUNDS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
E RATE REIMBURSEMENT	(120,000.00)	(101,994.43)	(18,005.57)	85.00%	(120,000.00)	(149,288.83)	29,288.83	124.41%
TRANSFER IN/OUT	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
MISCELLANEOUS	(153,100.00)	(331,029.44)	177,929.44	216.22%	(288,103.29)	(436,388.11)	148,284.82	151.47%
150201 RENTS	(98,000.00)	(123,000.00)	25,000.00	125.51%	(118,000.00)	(123,000.00)	5,000.00	104.24%
161201 TUITION DAY SCHOOL	(110,000.00)	(112,830.67)	2,830.67	102.57%	(110,000.00)	(84,781.17)	(25,218.83)	77.07%
161206 TUITION ADULT	(18,000.00)	(6,183.25)	(11,816.75)	34.35%	(18,000.00)	(33,115.78)	15,115.78	183.98%
161207 TUITION SUMMER SCH	(40,000.00)	(38,721.50)	(1,278.50)	96.80%	(25,000.00)	(150.00)	(24,850.00)	0.60%
161202 SPEC PUPIL FEES	(45,000.00)	(40,081.17)	(4,918.83)	89.07%	(40,000.00)	(31,816.32)	(8,183.68)	79.54%
161205 BUS RENTAL	(400,000.00)	(312,682.37)	(87,317.63)	78.17%	(400,000.00)	(322,611.46)	(77,388.54)	80.65%
190101 TUIT FM OTH CO/CY	(634,620.00)	(651,421.70)	16,801.70	102.65%	(634,620.00)	(29,227.68)	(605,392.32)	4.61%
161201 DUAL ENROLLMENT	(85,000.00)	(120,367.50)	35,367.50	141.61%	(85,000.00)	(128,214.00)	43,214.00	150.84%
PRINT SHOP	(100,000.00)	(76,650.75)	(23,349.25)	76.65%	(100,000.00)	(62,165.39)	(37,834.61)	62.17%
SCHOOL NUT UTILITIES	(98,500.00)	(86,976.73)	(11,523.27)	88.30%	(98,500.00)	(95,131.14)	(3,368.86)	96.58%
FACILITY RENTALS	(60,020.00)	(61,317.26)	1,297.26	102.16%	(75,000.00)	(46,735.00)	(28,265.00)	62.31%
CHARGES FOR SERVICES	(1,689,140.00)	(1,630,232.90)	(58,907.10)	96.51%	(1,704,120.00)	(956,947.94)	(747,172.06)	56.15%
150101 INTEREST-BNK DPST	0.00	0.00	0.00	100.00%	(100.00)	0.00	(100.00)	100.00%
USE OF MONEY								
LEASE PURCHASE PROCEEDS	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00%
DESIGNATION - ENCUMBRANCES	(36,798.29)	0.00	(36,798.29)	0.00%	(500,478.90)	0.00	(500,478.90)	0.00%
TOTAL OPERATING FUND	(84,793,803.29)	(84,421,992.82)	(335,012.18)	99.56%	(89,731,702.19)	(88,551,354.05)	(679,869.24)	98.68%

Original budget	\$84,249,418.00
Fund Balance Return	\$ 507,487.00
Restricted Donation Received	\$ 100.00
Lease Purchase Funds	\$ -
Designation - Prior Year Encumb	\$ 36,798.29
Adjusted Budget	\$ 84,793,803.29

Original budget	\$ 88,114,120.00
Fund Balance Return/Textbooks/CIP	\$ 982,000.00
Restricted Donation Received	\$ 7,075.00
Insurance proceeds allocated	\$ 124,289.54
Restricted Sale of Assets (CTE)	\$ 3,500.00
Miscellaneous Revenue	\$ 238.75
Designation - Prior Year Encumb	\$ 500,478.90
Adjusted Budget	\$ 89,731,702.19

FY2014-2015 REVISED REVENUE BUDGET
As of June 30, 2015

ACCOUNT TITLE	ORIGINAL	REVISED	YTD TRANSACTIONS	BUDGET BALANCE	% RECEIVED	CHANGE BETWEEN ORG & REVISED REV BUDGET INCREASE (DECREASE)
	REVENUE BUDGET As of 7/1/2014	STATE REVENUE BUDGET As of 12/17/2014				
COMMONWEALTH OF VA REVENUE						
240308 SALES TAX RECEIPTS	(9,950,157.00)	(9,907,302.00)	(9,126,637.48)	(780,664.52)	92.12%	(42,855.00)
240202 BASIC SCHOOL AID	(21,651,824.00)	(22,074,941.00)	(22,176,759.37)	101,818.37	100.46%	423,117.00
240207 GIFTED & TALENTED	(240,997.00)	(244,413.00)	(245,765.00)	1,352.00	100.55%	3,416.00
240208 REMEDIAL EDUCATION	(1,292,157.00)	(1,310,472.00)	(1,317,718.00)	7,246.00	100.55%	18,315.00
240208 REMEDIAL EDUCATION	(123,629.00)	(105,619.00)	(107,296.63)	1,677.63	101.59%	(18,010.00)
240212 SPECIAL ED SOQ	(2,794,545.00)	(2,834,156.00)	(2,880,857.56)	46,701.56	101.65%	39,611.00
240217 VOCATIONAL ED SOQ	(225,615.00)	(228,813.00)	(230,078.00)	1,265.00	100.55%	3,198.00
240221 SOC SEC-INSTR	(1,404,964.00)	(1,424,878.00)	(1,432,757.00)	7,879.00	100.55%	19,914.00
240223 VRS INSTRUCTIONAL	(2,861,204.00)	(2,901,759.00)	(2,917,805.00)	16,046.00	100.55%	40,555.00
240241 GROUP LIFE INST	(87,169.00)	(88,405.00)	(88,894.00)	489.00	100.55%	1,236.00
240228 READING INTERVENTN	(168,326.00)	(186,361.00)	(170,830.92)	(15,530.08)	91.67%	18,035.00
240205 CAT-REG FOSTER	(71,041.00)	(134,062.00)	(134,715.00)	653.00	100.49%	63,021.00
240246 CAT-HOMEBOUND	(208,242.00)	(100,051.00)	(100,051.45)	0.45	100.00%	(108,191.00)
240248 REGIONAL TUITION	(766,658.00)	(714,954.00)	(716,395.02)	1,441.02	100.20%	(51,704.00)
240265 AT RISK SOQ	(1,439,822.00)	(1,460,155.00)	(1,468,098.00)	7,943.00	100.54%	20,333.00
240309 ESL	(117,708.00)	(129,125.00)	(129,125.00)	0.00	100.54%	11,417.00
330213 SCHOOL LUNCH	0.00	0.00	0.00	0.00	0.00%	0.00
240281 AT RISK 4 YR OLDS - VPI	(1,059,219.00)	(1,057,968.00)	(1,057,968.00)	0.00	100.00%	(1,251.00)
240218 CTE - ADULT ED	(19,175.00)	0.00	0.00	0.00	0.00%	(19,175.00)
240252 CTE EQUIPMENT	0.00	0.00	(13,266.87)	13,266.87	0.00%	0.00
240253 CTE EDUCATION	(42,990.00)	(48,230.00)	(39,387.00)	(8,843.00)	81.66%	5,240.00
SUPPLEMENTAL SUPPORT	0.00	0.00	0.00	0.00	0.00%	0.00
ADDITIONAL STATE SUPPORT	0.00	0.00	0.00	0.00	0.00%	0.00
EARLY READIG SPECIALISTS INITIAT	(40,267.00)	(40,267.00)	(40,267.00)	0.00	100.00%	0.00
240275 PRIMARY CLASS SIZE	(1,707,979.00)	(1,693,633.00)	(1,693,633.00)	0.00	100.00%	(14,346.00)
240214 TEXTBOOKS	(493,378.00)	(500,371.00)	(518,668.08)	18,297.08	103.66%	6,993.00
SALARY SUPPLEMENT	0.00	0.00	0.00	0.00	0.00%	0.00
240203 GED/ISAP	0.00	0.00	0.00	0.00	0.00%	0.00
240405 ALGEBRA READINESS	(139,687.00)	(137,583.00)	(137,583.00)	0.00	100.00%	(2,104.00)
COMMONWEALTH OF VA	(46,906,753.00)	(47,323,518.00)	(46,744,556.38)	(578,961.62)	98.78%	416,765.00
FEDERAL REVENUE						
330201 BASIC ADULT ED.	0.00	0.00	0.00	0.00	0.00%	0.00
330212 IMPACT AIDPL81-874	(6,000.00)	(6,000.00)	(9,173.69)	3,173.69	152.89%	0.00
180303 MEDICAID REIMBURSE	(300,000.00)	(300,000.00)	(397,969.97)	97,969.97	132.66%	0.00
JR ROTC	(120,000.00)	(120,000.00)	(100,170.96)	(19,829.04)	83.48%	0.00
FEDERAL	(426,000.00)	(426,000.00)	(507,314.62)	81,314.62	119.09%	0.00
CITY APPROPRIATIONS						
510500 CITY OPER APPR	(38,924,147.00)	(38,924,147.00)	(38,924,147.00)	0.00	100.00%	0.00
510500 FUND BALANCE RETURN	(907,000.00)	(907,000.00)	(907,000.00)	0.00	100.00%	0.00
510500 USE OF RESERVES	(75,000.00)	(75,000.00)	(75,000.00)	0.00	0.00%	0.00
510502 CITY DEBT SERV APP	0.00	0.00	0.00	0.00	0.00%	0.00
CITY	(39,906,147.00)	(39,906,147.00)	(39,906,147.00)	0.00	100.00%	0.00
MISCELLANEOUS REVENUE						
189912 MISC REV/OTH FUNDS	(238.75)	(30,000.00)	(78,106.70)	48,106.70	100.00%	29,761.25
180303 REBATES & REFUNDS	(30,000.00)	(30,000.00)	(30,237.78)	237.78	100.79%	0.00
189903 DONATIONS & SP GF	(7,075.00)	(7,075.00)	(7,075.00)	0.00	0.00%	0.00
189909 SALE OTHER EQUIP	(3,500.00)	(31,000.00)	(30,295.02)	(704.98)	0.00%	27,500.00
189910 INSURANCE ADJUST	(127,289.54)	(135,000.00)	(141,384.78)	6,384.78	104.73%	7,710.46
189912 OTHER FUNDS	0.00	0.00	0.00	0.00	0.00%	0.00
E RATE REIMBURSEMENT	(120,000.00)	(120,000.00)	(149,288.83)	29,288.83	124.41%	0.00
TRANSFER IN/OUT	0.00	0.00	0.00	0.00	0.00%	0.00
MISCELLANEOUS	(288,103.29)	(353,075.00)	(436,388.11)	83,313.11	123.60%	64,971.71

CHARGES FOR SERVICES						
150201 RENTS	(118,000.00)	(123,000.00)	(123,000.00)	0.00	100.00%	5,000.00
161201 TUITION DAY SCHOOL	(110,000.00)	(90,000.00)	(84,781.17)	(5,218.83)	94.20%	(20,000.00)
161206 TUITION ADULT	(18,000.00)	(22,000.00)	(33,115.78)	11,115.78	150.53%	4,000.00
161207 TUITION SUMMER SCH	(25,000.00)	(150.00)	(150.00)	0.00	100.00%	(24,850.00)
161202 SPEC PUPIL FEES	(40,000.00)	(40,000.00)	(31,816.32)	(8,183.68)	79.54%	0.00
161205 BUS RENTAL	(400,000.00)	(325,000.00)	(322,611.46)	(2,388.54)	99.27%	(75,000.00)
190101 TUIT FM OTH CO/CY	(634,620.00)	(400,000.00)	(29,227.68)	(370,772.32)	7.31%	(234,620.00)
161201 DUAL ENROLLMENT	(85,000.00)	(125,000.00)	(128,214.00)	3,214.00	102.57%	40,000.00
PRINT SHOP	(100,000.00)	(75,000.00)	(62,165.39)	(12,834.61)	82.89%	(25,000.00)
SCHOOL NUT UTILITIES	(98,500.00)	(98,500.00)	(95,131.14)	(3,368.86)	96.58%	0.00
FACILITY RENTALS	(75,000.00)	(60,000.00)	(46,735.00)	(13,265.00)	77.89%	(15,000.00)
CHARGES FOR SERVICES	(1,704,120.00)	(1,358,650.00)	(956,947.94)	(401,702.06)	70.43%	(345,470.00)
150101 INTEREST-BNK DPST	(100.00)	0.00	0.00	0.00	100.00%	(100.00)
USE OF MONEY						
LEASE PURCHASE PROCEEDS	0.00	0.00	0.00	0.00	0.00%	0.00
DESIGNATION - ENCUMBRANCES	0.00	0.00	0.00	0.00	0.00%	0.00
TOTAL OPERATING FUND	(89,231,223.29)	(89,367,390.00)	(88,551,354.05)	(816,035.95)	99.09%	136,166.71

REVENUE OVER/(UNDER)
ORIGINAL BUDGET 136,166.71

Note
 Bold accounts are affected by changes in ADM

Agenda Report

Date: 07/21/15

Agenda Number: C-2

Attachments: Yes

From: Scott S. Brabrand

Subject: Personnel Report

Summary/Description:

The personnel recommendations for July 7 – July 21, 2015, 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 July 7 - 21, 2015.

NAME	COLLEGE	DEGREE/ EXPERIENCE	SCHOOL/ ASSIGNMENT	EFFECTIVE DATE
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NOMINATIONS, INSTRUCTIONAL PERSONNEL, 2015-2016:

Eisele, Melanie	Randolph College	M.A./0 yrs. (Lv. 0 1)	E.C. Glass High Science	08-06-15
Kidd, Lakisha	Lynchburg College	M.A./7 yrs. (Lv. 7 1)	Heritage High Guidance Director	07-20-15

RESIGNATIONS:

Bateman, Susan	Old Dominion University	M.A./1 yr. (Lv. 0 3)	Linkhorne Middle Mathematics	06-06-15
Keller, Jennifer	Virginia Commonwealth	M.Ed./32 yrs. (Lv. 32 3)	LAUREL Regional Autism Specialist	06-19-15
Pierce, David	Lynchburg College	M.Ed./15 yrs. (Lv. 15 4)	Sandusky Middle Science	06-06-15

Agenda Report

Date: 07/21/15

Agenda Number: D-1

Attachments: No

From: Scott S. Brabrand, Superintendent
John C. McClain, Assistant Superintendent of Curriculum and Instruction

Subject: Department of Curriculum and Instruction: Reorganization Update

Summary/Description:

At the April 14, 2015, school board meeting, the school administration provided the school board with information about the reorganization of the Department of Curriculum and Instruction that would take effect July 1, 2015, along with its new name, Department of Student Learning and Success.

During this presentation, the school board will receive an update about the reorganization and meet new members of this administrative team.

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: 07/21/15

Agenda Number: E-1

Attachments: No

From: Scott S. Brabrand, Superintendent
Ben W. Copeland, Assistant Superintendent of Operations and Administration

Subject: No Child Left Behind Act Waiver: Public School Choice

Summary/Description:

On May 15, 2012, the school administration presented information to the school board about the Virginia Department of Education's submission of a request to the United States Department of Education for waivers from certain requirements outlined in what was formerly known as the No Child Left Behind Act. The waiver request was approved which meant that schools in the Commonwealth of Virginia are no longer required to offer public school choice.

The school administration recommended that students currently participating in public school choice be allowed to complete their elementary program in the school of choice with the school division providing transportation at no charge. Upon completion of the elementary program, the student must attend the middle school for which the child's resident is zoned. The school board approved the recommendation and asked that the school administration provide an update each year.

For the 2015-16 school year, approximately 23 students are expected to participate in public school choice. The anticipated cost will be \$22,437 to transport these students to their school of choice. The school administration recommends that students who participate in public school choice for the 2015-16 school year be provided transportation at no charge as funding can be provided through the regular school operating budget.

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

Recommendation:

The superintendent recommends that the school board approve transporting students who participate in public school choice at no cost for the 2015-16 school year.