



**CITY of LYNCHBURG
CITY COUNCIL and CITY SCHOOLS
Joint Meeting**

March 22, 2022 | 4:00 - 6:00PM
Lynchburg Regional Business Alliance
300 Lucado Pl, Lynchburg, VA 24504

AGENDA

- | | | |
|-------------|--|---|
| I. | Welcome and Introductions
4:00 p.m. - 4:10 p.m. | <i>Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair
Wynter C. Benda, City Manager
Dr. Crystal Edwards, Superintendent of Schools</i> |
| II. | LCS FY 2023 Budget Proposal
4:10 p.m. - 4:40 p.m. | <i>Dr. Crystal Edwards, Superintendent of Schools</i> |
| III. | LCS Facility Needs Study
4:40 p.m. - 5:20 p.m. | <i>Dr. Crystal Edwards, Superintendent of Schools
Blair Smith, Dominion 7 Architects, Principal</i> |
| IV. | Task Force on the Future of Education
in the City of Lynchburg: PreK through
12 and Beyond
5:20 p.m. - 5:50 p.m. | <i>Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair</i> |
| V. | Closing Remarks
5:50 p.m. - 6:00 p.m. | <i>Mary Jane Dolan, Mayor
Dr. James E. Coleman, School Board Chair</i> |



Office of the Superintendent

915 Court Street
P.O. Box 2497
Lynchburg, VA 24505

March 16, 2022

Wynter Benda, City Manager
900 Church Street
Lynchburg, Virginia 24504

Dear Mr. Benda:

On March 15, 2022, the Lynchburg City School Board took action to approve an operating budget that included an 8% average salary increase for staff; therefore, please accept this letter as the revised request for operating funds in support of Lynchburg City Schools for the 2022-23 school year.

As we approach the 2-year anniversary of the onset of COVID-19 in the Lynchburg community, we are pleased that LCS has offered in-person instruction 5 days/week with minimal interruption in our programs and services. Once again, we ensured that all students received healthy food, provided opportunities for students to engage in performing arts and extra-curricular activities, and supported student athletes as they participate in competitive activities. One need only look at our championship athletic teams, our award-winning scholarship team, and our upcoming celebration of Excellence in Science to see the success of Lynchburg City students.

Since the 2017-18 school year, LCS has requested flat funding in the amount of \$39,828,498. We have been prudent in the use and allocation of funds and have instituted effective strategies to provide our staff with salary increases each year, including midyear during the height of pandemic during 2020-21. We have also seen an increase in the number of schools accredited moving from three schools several years ago to thirteen schools now.

To continue offering excellent programs for our students and attracting, recruiting, and retaining the most highly qualified staff, LCS requests **funding in the amount of \$44,944,446 for the 2022-23 school year**. Inclusive of this request are funds needed to provide LCS employees with an average of an 8% salary increase. The salary increase is differentiated with lower wage positions seeing a higher increase than higher wage positions. During the fall and early winter, we collaborated with our school board, administrative team, and school staff to develop a comprehensive operating budget proposal that would support our [strategic plan goals](#). The state has allocated specific increased funding, in part for the items listed below in blue and we look forward to the City's support of all these priorities as well.

Goal 1: Student Growth, Development and Success

- Hire an additional PreK-3 teacher and instructional assistant
- [Hire an additional PreK-4 teacher and instructional assistant](#)
- [Hire an elementary instructional assistant to support ELL students](#)
- Continue support for students participating in the STEM Academy
- Continue support for students participating in the Early College Program
- Hire part time elementary library assistants / testing coordinators
- [Hire an elementary gifted education teacher](#)
- Hire an additional middle school counselor
- Continue support for students participating in the Governor's School

- Purchase seats for students to participate in the CVCC Regional CTE Academy
- Purchase seats for students to participate in the University of Lynchburg dual enrollment program
- Hire a middle school math intervention specialist
- Hire a middle school reading specialist
- Hire a restorative justice/practices coordinator
- Expand the high school special education chair services through the summer
- Expand the high school counselor services through the summer
- Hire an ISAEF teacher to support the GED program
- Hire an additional supervisor to support the special education program
- Hire an additional social worker

Goal 2: Personnel Growth, Development and Success

- Institute a tiered salary increase (avg 5%) system for all employees
- Increase the pay rates for substitute employees
- Increase bereavement days from 3 to 5
- Increase retirement sick day payout from 90 to 110
- Budget for the cost of background checks at no cost to employees
- Budget for recertification fees at no cost to employees

Goal 3: Fiscal Responsibility and Management

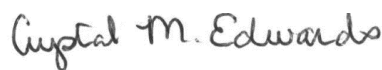
- Budget for increase in health insurance claims
- Budget for increase in liability insurance
- Budget for increase in fuel costs
- Budget for increase auto insurance costs
- Hire a grants specialist to solicit, manage and monitor grant funds
- Hire a network engineer

Goal 4: Family and Community Engagement

- Hire a part time Partners in Education (PIE) liaison

Lastly, we encourage your continued support of many of the collaborative efforts and initiatives that LCS and the city have put in place to combat poverty and underemployment. Such efforts include but are not limited to an investment in early childhood education, the expansion of career pathways and opportunities for students, and increased access to support services needed to help students and families thrive as they rebound from many of the negative and tangential effects resulting from the COVID-19 pandemic.

Sincerely,



Crystal M. Edwards, Ed.D
Superintendent

cc: Members, Lynchburg City School Board
Manee Davis, Interim Chief Financial Officer
Amy Pugh, Deputy Superintendent
Lakrisha Scott, Director of Human Resources
Ethel Reeves, Director of Equity and Community Relations

INVESTING WITH CARE

LYNCHBURG CITY SCHOOLS

PROPOSED OPERATING BUDGET 2022-2023

MARCH 22, 2022

Presented By:

Crystal M. Edwards, Superintendent
Lynchburg City School Board



Joint City Council – LCS Meeting
Lynchburg Regional Business Alliance

THE BUDGET CONVERSATION

- November/December, Community Survey on Budget Priorities
- December 14, Public Budget Hearing & School Board Work Session, 5 pm
- January 18, School Board Meeting, 5pm
- January 25, School Board Work Session, 5pm
- February 1, School Board Meeting, 5pm
- February 15, School Board Work Session, 5pm
- March 1, School Board Meeting, 5pm
- March 15, Public Budget Hearing & School Board Work Session, 5pm
- March 22 – Joint LCS-City Council Meeting, 4pm @Regional Business Alliance



Every Child, By Name and By Need, to Graduation....*and beyond*

LYNCHBURG CITY SCHOOLS

Schools & Programs

- 1 – Early Learning Center
- 11 – Elementary Schools
- 3 – Middle Schools
- 2 – High Schools
- 2 – Alternative Programs
- 1 – Virtual Academy
- 4 – Specialty Programs

Full & PT Active LCS Employees by Area

- ~1170 School-Based Employees
- ~110 Transportation
- ~84 School Nutrition
- ~57 Student Services, C&I, Special Education
- ~44 Maintenance
- ~34 Information Technology
- ~21 Finance & Human Resources
- ~11 Superintendent, Equity & Communications
- ***Does not include substitute employees



90% of staff
provide direct
service to
students

Every Child, By Name and By Need, to Graduation....*and beyond*

STUDENT DEMOGRAPHICS

LCS Student Demographics

- K-12th Grade - 7526 Students
- Pre-K - 331 Students & waiting list
- Economically Disadvantaged – 41.7%
- Students w/Disabilities – 14.4%
- English Language Learners – 3.5%



Every Child, By Name and By Need, to Graduation....*and beyond*

STUDENT DEMOGRAPHICS



LCS Student Demographics

- Black - 49.9%
- White - 31.3%
- Two or More Races – 9.8%
- Hispanic – 7.1%
- Asian – 1.7%
- American Indian 0.3%
- Native Hawaiian – 0.1%

City Demographics

www.lynchburgva.gov/demographics

- Black -28.4%
- White – 65.0%
- Two or More Races – 2.2%
- Hispanic – 4.0%
- Asian – 2.9%
- American Indian 0.4%
- Native Hawaiian – 0.01%

Every Child, By Name and By Need, to Graduation....*and beyond*

LYNCHBURG CITY SCHOOLS



A Deeper Look Into Our Internal Organization

- **EDUCATIONAL SERVICES**
- Human Resources
- Building & Grounds
- Catering & Food Services
- Nursing Services
- Transportation System
- Financial Services
- Library & Media Services
- Information Technology
- Registrar & Clerk
- Parking
- Social Services
- Billing & Collections
- FOIA & Public Information
- Governing Body
- Emergency Management
- Maintenance & Automotive
- Communications
- Arts & Entertainment
- Sports & Recreation
- Retirement Planning

Every Child, By Name and By Need, to Graduation....*and beyond*

LCS CORE BELIEFS

LCS Mission Statement: Every Child, By Name and By Need, to Graduation.

LCS Vision Statement: A Tradition of Excellence for All.

LCS Core Values: We believe...

INTEGRITY is doing the right thing in an ethical and transparent manner.

RESPECT is valuing self and others.

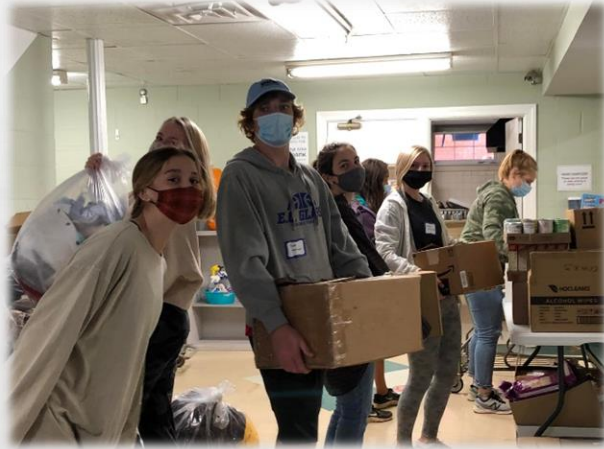
TEAMWORK is collaborating and communicating to work together in accomplishing a common goal.

LEARNING is acquiring and applying knowledge and skills in an effort to grow and develop.

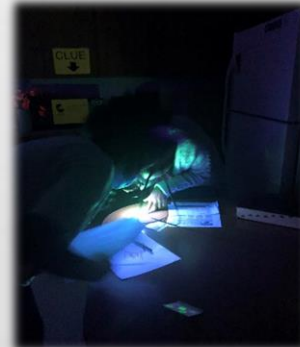


Every Child, By Name and By Need, to Graduation....*and beyond*

SCHOOLS ARE OPEN...STUDENTS ARE THRIVING



WE DID IT !



Academics, Arts, CTE, Athletics, Extra Cs & Community

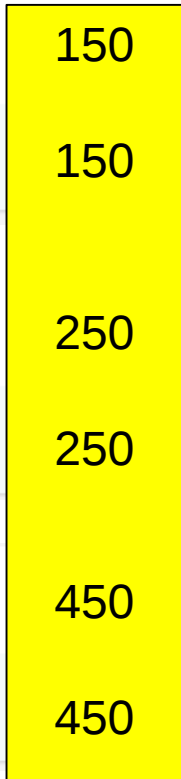


COMBATTING LEARNING LOSS

Grade Level Expectation



Three Elementary Schools		SKILL PROGRESS				DIAGNOSTIC GROWTH		
		Total questions answered	Skills practiced	Skills proficient	Skills mastered	Students with pinpointed levels	Current average diagnostic level	Average monthly growth ?
School A		57,455	2,736	2,016	1,610	31	176	150
		50,985	2,015	1,504	1,203	31	164	150
School B		78,760	3,457	2,427	2,076	52	226	250
		56,961	2,069	1,374	1,135	52	263	250
School C		48,360	2,886	1,455	735	33	417	450
		41,174	1,906	1,201	405	32	538	450



10 pts = Expected Growth 

PROPOSED OPERATING BUDGET REQUESTS



Every Child, By Name and By Need, to Graduation....and beyond

PROPOSED OPERATING BUDGET REQUESTS

Early Childhood Education

- Additional PreK-4 Teacher & Assistant
- Additional PreK-3 Teacher & Assistant
- Training, Materials & Resources to Continue to Support Trauma-Informed Practices for Early Education



Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS



Elementary Schools

- Elem Library Asst./Testing Coordinators (PT)
- Gifted Education Teacher (BHES)
- English Language Learner (ELL) Asst. (SHEF)
- Training, Materials & Resources to Continue to Support Balance Literacy

Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS

Middle Schools

- Middle School Math Interventionist
- Middle School Reading Specialist
- School Counselor (DMS)



Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS



High Schools

- 6 Add'l Seats at the Gov School
- 20 Seats (4 cr) CVCC Regional CTE Academy
- 10 Seats (4 courses) U of L-Burg DE Education
- ISAEP Teacher to Support GED Program
- School Counselors from 10 months to 11 months
- Special Ed Chair from 10 months to 11 months

Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS

All Schools & Community

- Partners in Education Liaison (PT)
- Special Education Supervisor
- Restorative Justice/Practices Coordinator
- Network Engineer
- Grants Specialist
- Social Worker

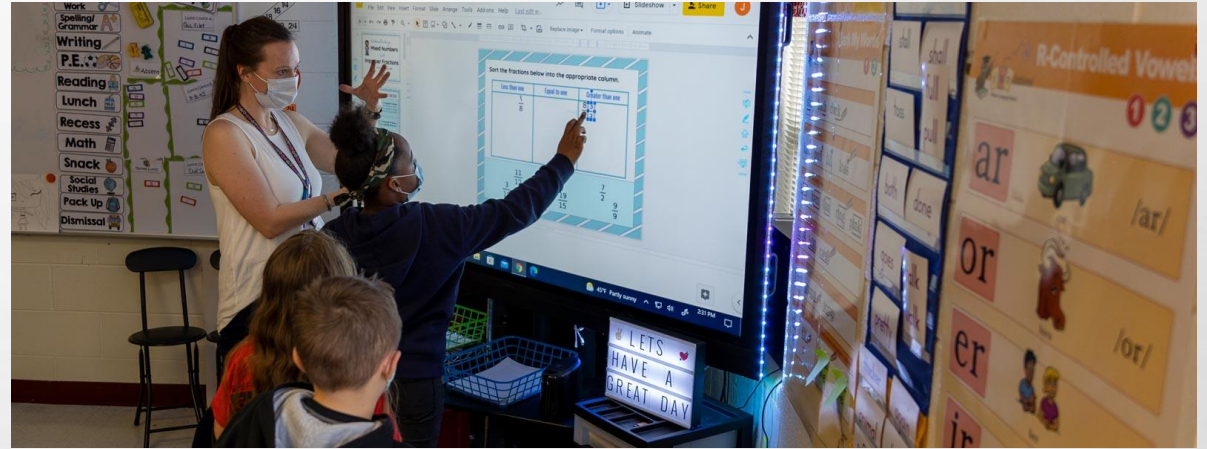


Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS

Faculty & Staff

- Continue Tuition Assistance
- Background Check Paid by LCS
- Recertification Fee Paid by LCS
- Increase Bereavement Days from 3 to 5
- Increase Sick Day Pay Out at Retirement from 90 to 110
- Increase Sub Pay (Teachers, Nurses, Bus Drivers, Assistants, Secretaries, Custodians)



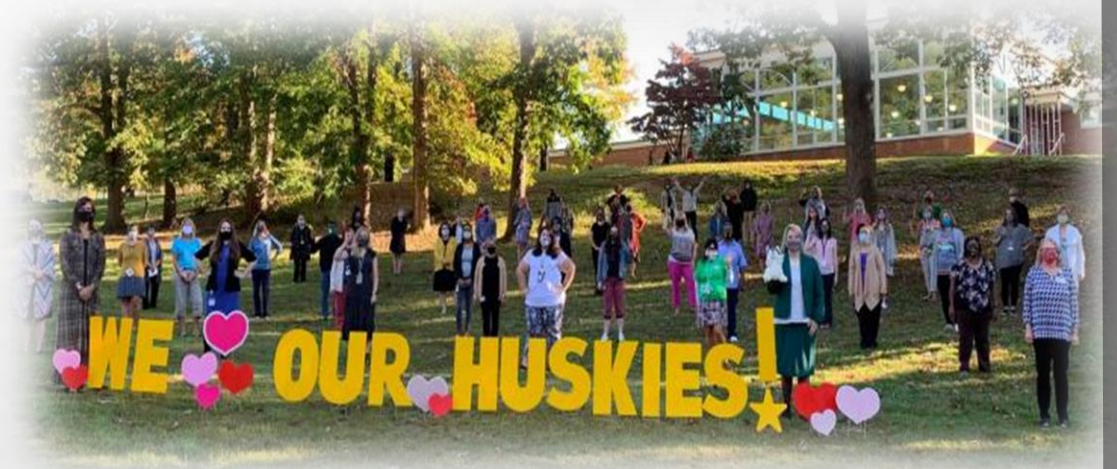
Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS

Faculty & Staff

- Increase Faculty & Staff Compensation ~ Avg. 8%
- Lower Wage Employee Increases ~ Avg. 12-19%
- Increase the minimum hourly wage to \$14.05/hr.*
- Reclassify Some Positions to a Higher Pay Scale to Avoid Compression

*The current minimum hourly wage is \$11.67/hr. LCS has over 229 employees who make under the living wage of \$14.03/hr. We continue to close the living wage gap each year.



Every Child, By Name and By Need, to Graduation....*and beyond*

PROPOSED OPERATING BUDGET REQUESTS

Bus Drivers

- The starting salary for a school bus driver with no experience has increased over 35% over five years. Drivers receive medical, vision and dental benefits.



Year	Starting Rate/Hr	Increase
2018-19	\$ 10.86	---
2019-20	\$ 11.75	8%
2020-21	\$ 12.11	3%
2021-22	\$ 13.49	11%
2022-23*	\$ 14.70	9%

*Proposed

Every Child, By Name and By Need, to Graduation....*and beyond*

LOCAL MATCH FOR STAFF SALARY INCREASES

US Teacher Avg. (2020) = \$63,645*
VA Teacher Avg. (2020) = \$53,933*
LCS Teacher Avg. (2022) = \$46,325

*Sources:

- 1.National Center for Education Statistics, "[Estimated Average Annual Salary of Teachers in Public Elementary and Secondary Schools, by State.](#)" Accessed July 28, 2021.
- 2.Bureau of Labor Statistics, "[Occupational Employment Wage Statistics.](#)" Accessed July 28, 2021.
- 3.Business.org, <https://www.business.org/hr/workforce-management/best-us-states-for-teachers/>

Compensation Funds for Raises
\$1,603,855

To
Accept
This

LCS Must
Provide
This

Required Local Match
\$966,425

Every Child, By Name and By Need, to Graduation....*and beyond*

LOCAL TEACHER SALARIES

Starting Salary for a 10-Month Teacher on Step 5



Division	2021-22 Salary
Lynchburg City	\$42,706
Roanoke City	\$45,698
Roanoke County	\$42,837
Campbell County	\$44,024
Amherst County	\$44,530
Appomattox County	\$44,568
Bedford County	\$44,384
Nelson County	\$50,832

\$46,122

Every Child, By Name and By Need, to Graduation....*and beyond*

OTHER EXPENDITURES

Little Control Over Increases in...

- Utilities –Gas, Electric, Water, Fuel
- Leases – Copiers, Facilities
- VRS Contributions
- Legal Services
- Insurance – Health, Liability, Auto, Workers Comp
- Goods & Services Supply Chain



Every Child, By Name and By Need, to Graduation....*and beyond*

SUMMARY OF PROPOSED OPERATING BUDGET REVENUE

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023	Manager's Proposed FY 2023	Inc/(Dec) Adopted from Submitted	Agency Adopted FY 2023
Average Daily Membership	7,567.49	7,486.00	7,445.70	7,382.70	7,382.70	(103.30)	7,382.70
OPERATING REVENUES							
State Revenues							
State	\$43,966,272	\$46,258,381	\$46,258,381	\$50,312,512	\$50,312,512	\$4,054,131	\$50,312,512
State Sales Tax	13,194,581	12,543,496	12,543,496	13,650,271	13,650,271	1,106,775	13,650,271
Total State Revenues	\$57,160,853	\$58,801,877	\$58,801,877	\$63,962,783	\$63,962,783	\$5,160,906	\$63,962,783
Federal Revenue	\$630,856	\$390,000	\$390,000	\$390,000	\$390,000	\$0	\$390,000
Other Revenues							
Miscellaneous Revenue	\$462,689	\$557,500	\$897,865	\$537,500	\$537,500	(\$20,000)	\$537,500
Charges for Services	452,206	731,000	731,000	731,000	731,000	0	731,000
Total Other Revenues	\$914,895	\$1,288,500	\$1,628,865	\$1,268,500	\$1,268,500	(\$20,000)	\$1,268,500
City Revenues							
Local - Operating	\$42,010,103	\$39,828,498	\$41,667,201	\$44,944,446	\$44,944,446	\$5,115,948	\$44,944,446
Total City Revenues	\$42,010,103	\$39,828,498	\$41,667,201	\$44,944,446	\$44,944,446	\$5,115,948	\$44,944,446
TOTAL OPERATING REVENUES ¹	\$100,716,707	\$100,308,875	\$102,487,943	\$110,565,729	\$110,565,729	\$10,256,854	\$110,565,729

¹ Grant funds not included.

Source: Lynchburg City Schools

A TRADITION OF EXCELLENCE FOR ALL



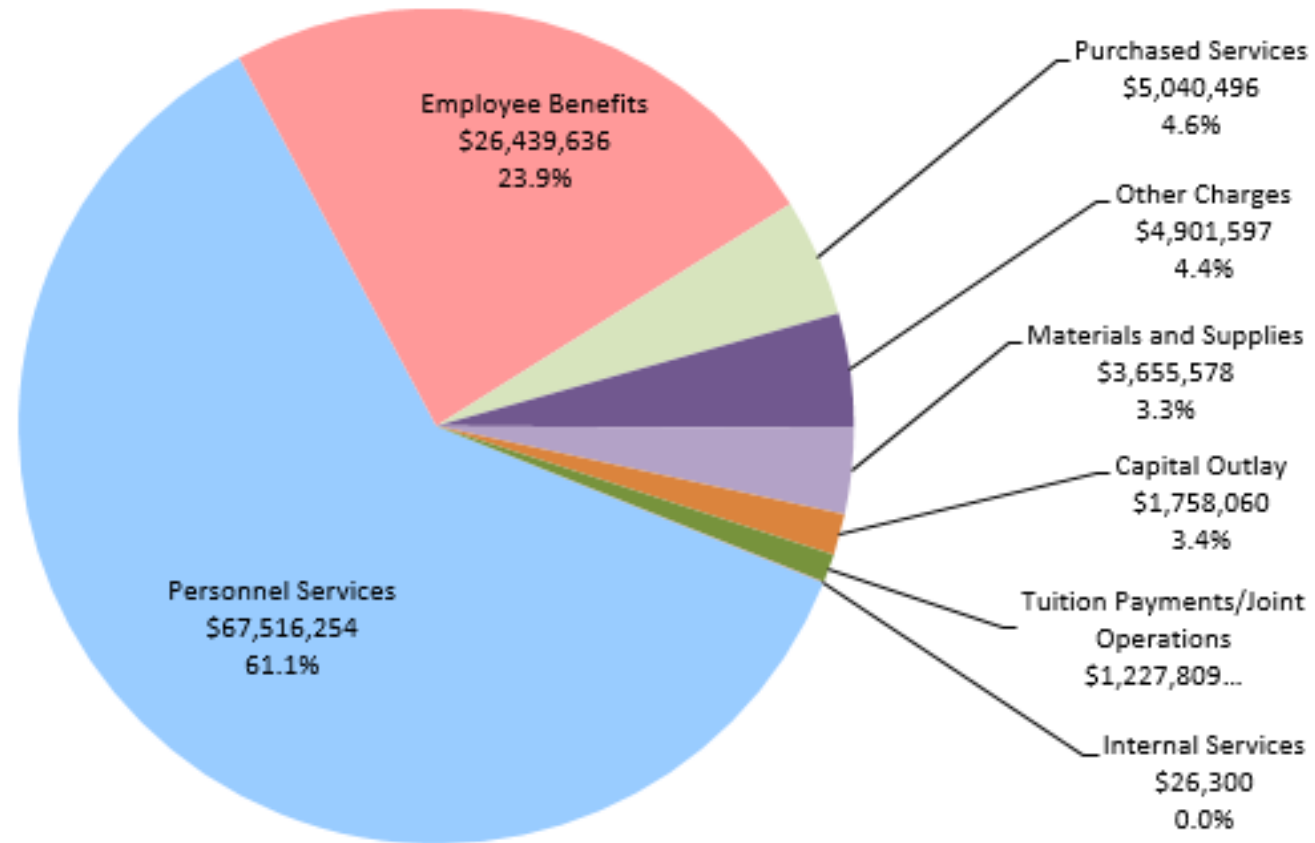
SUMMARY OF PROPOSED OPERATING BUDGET EXPENDITURES

	Actual FY 2021	Adopted FY 2022	Agency Amended FY 2022	Agency Submitted FY 2023	Manager's Proposed FY 2023	Inc/(Dec) Adopted from Submitted	Agency Adopted FY 2023
OPERATING EXPENDITURES							
<i>Personnel Services and Employee Benefits</i>							
Personnel Services	\$56,316,962	\$60,263,814	\$60,263,814	\$67,516,254	\$67,516,254	\$7,252,440	\$67,516,254
Employee Benefits	22,786,332	24,368,853	24,368,853	26,439,636	26,439,636	2,070,783	26,439,636
<i>Subtotal Personnel Services and Employee Benefits</i>	<i>\$79,103,294</i>	<i>\$84,632,667</i>	<i>\$84,632,667</i>	<i>\$93,955,889</i>	<i>\$93,955,889</i>	<i>\$9,323,222</i>	<i>\$93,955,889</i>
<i>Non-Personnel Accounts</i>							
Purchased Services	\$4,835,429	\$4,483,723	\$4,746,446	\$5,040,496	\$5,040,496	\$556,773	\$5,040,496
Internal Services	9,576	168,117	168,117	26,300	26,300	(141,817)	26,300
Other Charges	3,907,709	4,542,894	4,542,894	4,901,597	4,901,597	358,703	4,901,597
Materials and Supplies	7,811,147	3,455,126	3,880,046	3,655,578	3,655,578	200,452	3,655,578
Tuition Payments/Joint Operations	1,240,253	1,224,198	1,224,198	1,227,809	1,227,809	3,611	1,227,809
Capital Outlay	2,740,740	1,802,150	3,293,575	1,758,060	1,758,060	(44,090)	1,758,060
<i>Subtotal Non-Personnel Accounts</i>	<i>\$20,544,854</i>	<i>\$15,676,208</i>	<i>\$17,855,276</i>	<i>\$16,609,840</i>	<i>\$16,609,840</i>	<i>\$933,632</i>	<i>\$16,609,840</i>
TOTAL OPERATING EXPENDITURES ¹	\$99,648,149	\$100,308,875	\$102,487,943	\$110,565,729	\$110,565,729	\$10,256,854	\$110,565,729

¹ Grant funds not included.

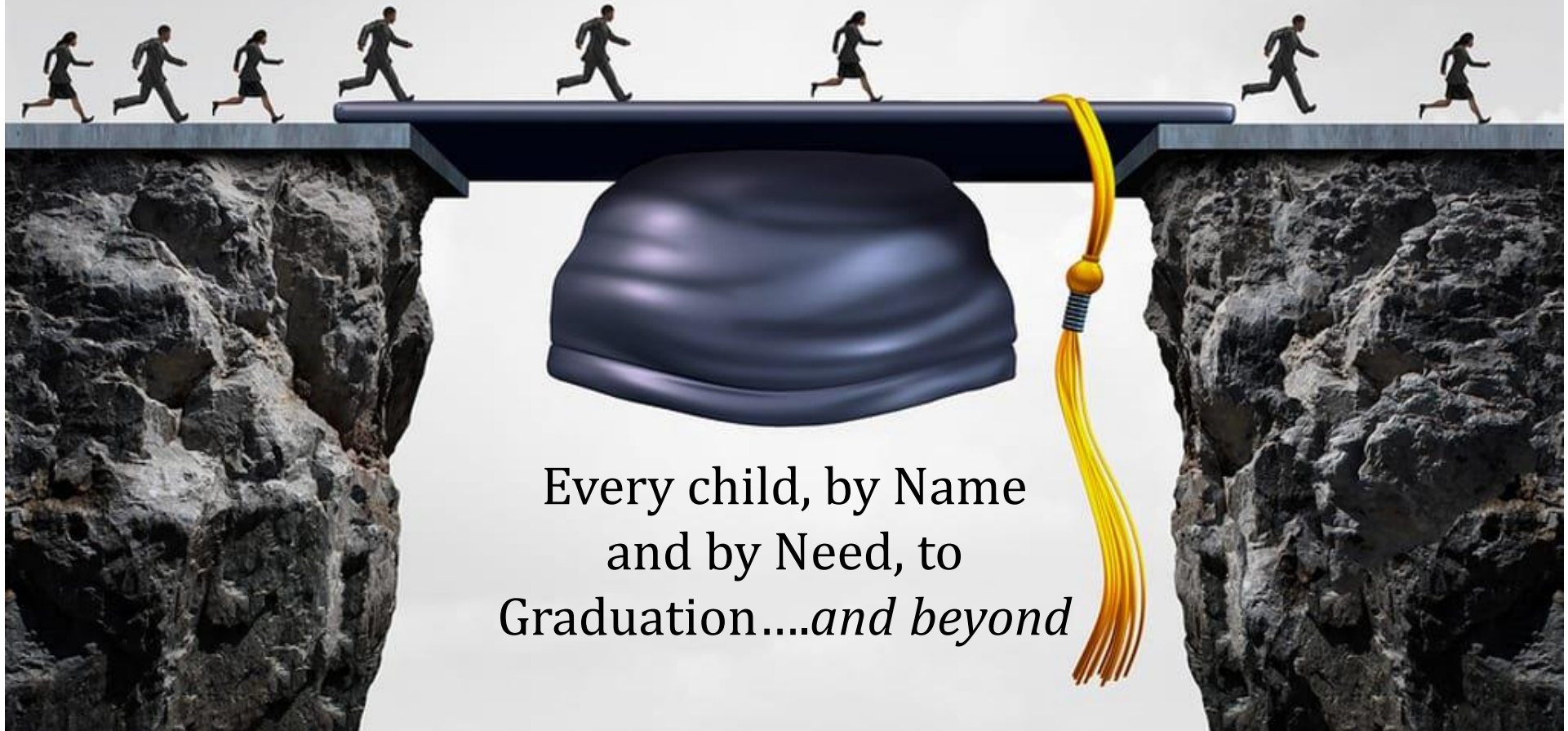
Source: Lynchburg City Schools

OPERATING BUDGET EXPENDITURES



BRIDGING THE GAP & SUPPORTING OUR STUDENTS

Asking City Council to invest an additional \$5.1 million to help bridge the gap for LCS employees, students and families.



Every child, by Name
and by Need, to
Graduation....*and beyond*

BRIDGING THE GAP & SUPPORTING OUR STUDENTS

**We're
Hiring!
Come Join the
LCS Family**



THANK YOU



**Thank
You!**

Every Child, By Name and By Need, to Graduation....*and beyond*

Lynchburg City Schools: Facilities Master Plan Update

March 22, 2022



Overview

Lynchburg City Schools

- **1 Early Learning Center**
- **11 Elementary Schools**
- **3 Middle Schools**
- **2 High Schools**

Overview

Lynchburg City Schools + Specialty Schools

- **1 Early Learning Center**
- **11 Elementary Schools**
- **3 Middle Schools**
- **2 High Schools**
- **Specialty Schools**
 - **Adult Learning Center (Amelia Pride Center at Dunbar Middle School)**
 - **Fort Hill Community School**
 - **LAUREL Regional Program (former Elizabeth Kiser Elementary School)**
 - **Empowerment Academy & Virtual Academy (lease)**

Overview

Lynchburg City Schools + Specialty Schools

- 1 Early Learning Center
- 11 Elementary Schools
- 3 Middle Schools
- 2 High Schools
- Specialty Schools
 - Adult Learning Center (Amelia Pride Center at Dunbar Middle School)
 - Fort Hill Community School
 - LAUREL Regional Program (former Elizabeth Kiser Elementary School)
 - Empowerment Academy & Virtual Academy (lease)
- **TOTAL SCHOOLS OPERATED BY LCS - 20**

Overview

Lynchburg City Schools – Significant Issues

- **Demographics**
 - Declining Enrollment
 - Location of the Schools (in Relation to the Population)
- **Facility Condition Assessment**
 - Age of the Buildings
 - Condition of the Building
 - Operational Cost
- **Future of Education?**
 - How will you teach and how will students learn in the future?
 - How is this reflected in the design of the school?

Overview

Lynchburg City Schools – Reality

- **Too Many Schools based on the Demographics**
 - Declining Enrollment
 - Location of the Schools in relation to the population
- **Insufficient Resources (money and manpower) to take care of the current buildings**
 - Age of the Buildings
 - Condition of the Building
 - High Operational Cost
- **What is your Vision for the future of the Lynchburg City Schools?**
 - How will you teach and how will students learn in the future?
 - How is this reflected in the design of the school?

Overview

Lynchburg City Schools – Reality

- **Possible Short-Term Solutions**
 - Close a school(s) to save operational costs
 - Minor renovation projects to account for the closing
 - CARES money to correct HVAC issues
- **Long Term Improvement Plan – 3 Decades**
 - Funding limitations
 - Logistics
- **Focus is on the Elementary Schools**

Overview

Dominion Seven Architects Tasks

- **Demographics**
- **Facility Condition Assessment**
- **Educational Programming**
- **Recommendations**

Overview

Dominion Seven Architects Tasks

- Demographics
- Facility Condition Assessment
- Educational Programming
- **Future of Education**
- Recommendations

TASK #1: DEMOGRAPHICS

Task #1: Demographics

Schedule & Overview

- **Division and School Enrollment Forecasts**
 - **April 1, 2022: Final Report from Cropper GIS**
 - **April 19, 2022: Presentation to the School Board**



Task #1: Demographics

Schedule & Overview

- **Division and School Enrollment Forecasts**
 - April 1, 2022: Final Report from Cropper GIS
 - April 19, 2022: Presentation to the School Board
- **Enrollment has been declining since the mid 1960's**
- **1976 Annexation – Approximately 12,000 students**



Task #1: Demographics

Schedule & Overview

- **Division and School Enrollment Forecasts**
 - April 1, 2022: Final Report from Cropper GIS
 - April 19, 2022: Presentation to the School Board
- Enrollment has been declining since the mid 1960's
- 1976 Annexation – Approximately 12,000 students
- Same number of schools for less students?
 - Introduction of Kindergarten and Pre-Kindergarten programs
 - Pupil Teacher Ratio reduction
 - More specialized programs and support personnel



Task #1: Demographics

Historical Enrollment Comparison

- Commonwealth of Virginia
 - 2003 - 2004: 1,191,010 students
 - 2021 – 2022: 1,251,970 students or a 5.1% increase over 19 years
- City of Lynchburg
 - 2003 - 2004: 8,775 students
 - 2021 – 2022: 7,879 students or a 10% decrease over 19 years



Task #1: Demographics

Historical Enrollment Comparison

- Commonwealth of Virginia
 - 2003 - 2004: 1,191,010 students
 - 2021 – 2022: 1,251,970 students or a 5.1% increase over 19 years
 - **2019 – 2020: 1,296,822 students**
- City of Lynchburg
 - 2003 - 2004: 8,775 students
 - 2021 – 2022: 7,879 students or a 10% decrease over 19 years
 - **2019 – 2020: 8,238 students**



Task #1: Demographics

Historical Demographic Comparison

- **Commonwealth of Virginia**
 - 2003 - 2004: 1,191,010 students
 - 2021 – 2022: 1,251,970 students or a 5.1% increase over 19 years
 - **2019 – 2020: 1,296,822 students**
- **City of Lynchburg**
 - 2003 - 2004: 8,775 students
 - 2021 – 2022: 7,879 students or a 10% decrease over 19 years
 - **2019 – 2020: 8,238 students**
- **Why is the enrollment declining?**
 - Birth rates declined nationally by 20% from 2007 to 2020
 - Higher income households can afford private schools
 - Home schooling (COVID)



Task #1: Demographics

Historical Demographic Comparison

- **Amherst County**

- 2003 - 2004: 4,542 students
- 2021 – 2022: 3,970 students or a 13% decrease over 19 years
- 2019 – 2020: 4,115 students

- **Appomattox County**

- 2003 - 2004: 2,327 students
- 2021 – 2022: 2,338 students or a 1/2% increase over 19 years
- 2019 – 2020: 2,279 students

- **Bedford County**

- 2003 - 2004: 10,877 students
- 2021 – 2022: 9,009 students or a 17% decrease over 19 years
- 2019 – 2020: 9,562 students

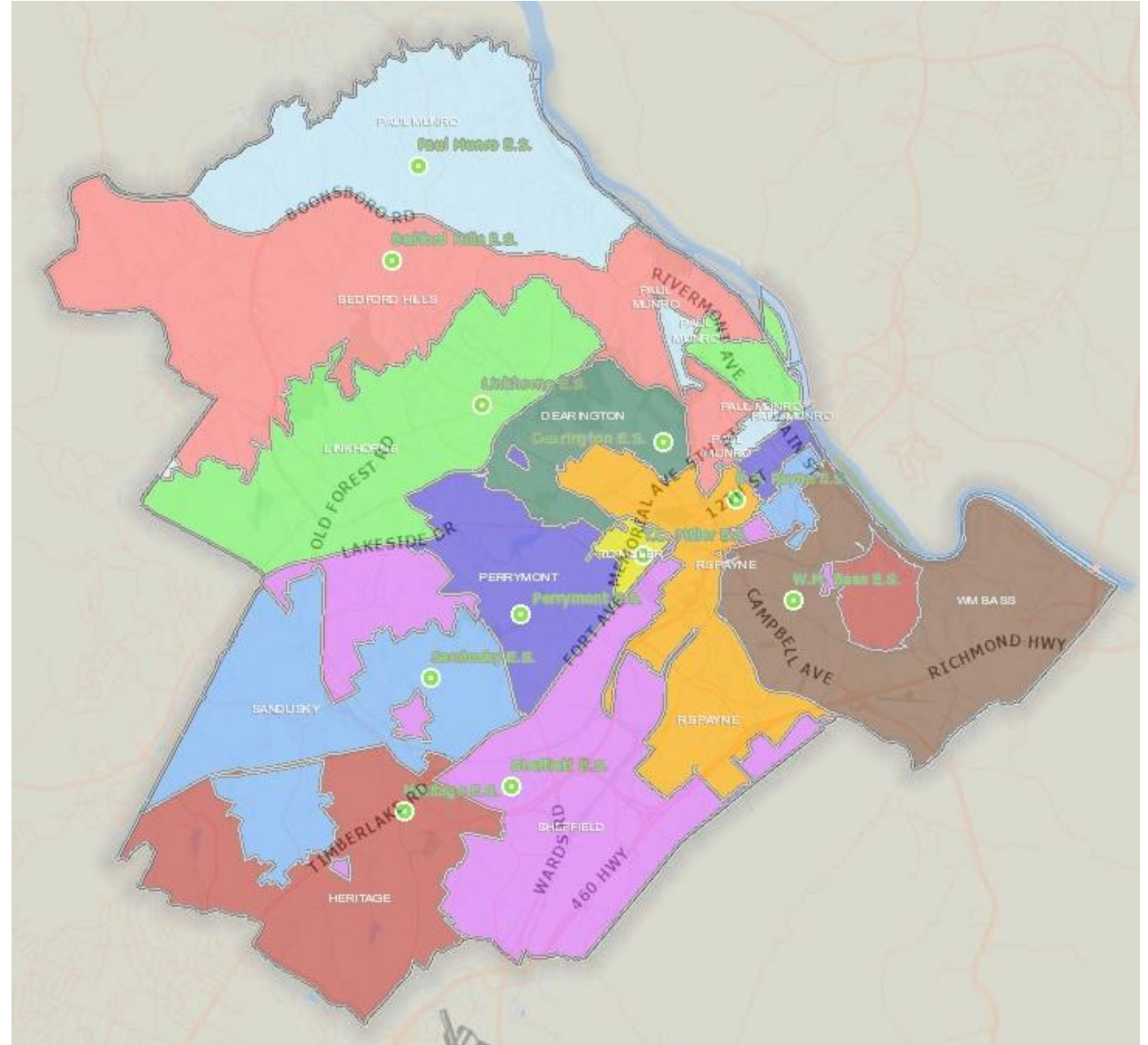
- **Campbell County**

- 2003 - 2004: 8,815 students
- 2021 – 2022: 7,854 students or a 11% decrease over 19 years
- 2019 – 2020: 7,921 students

Task #1: Demographics

Elementary Statistics

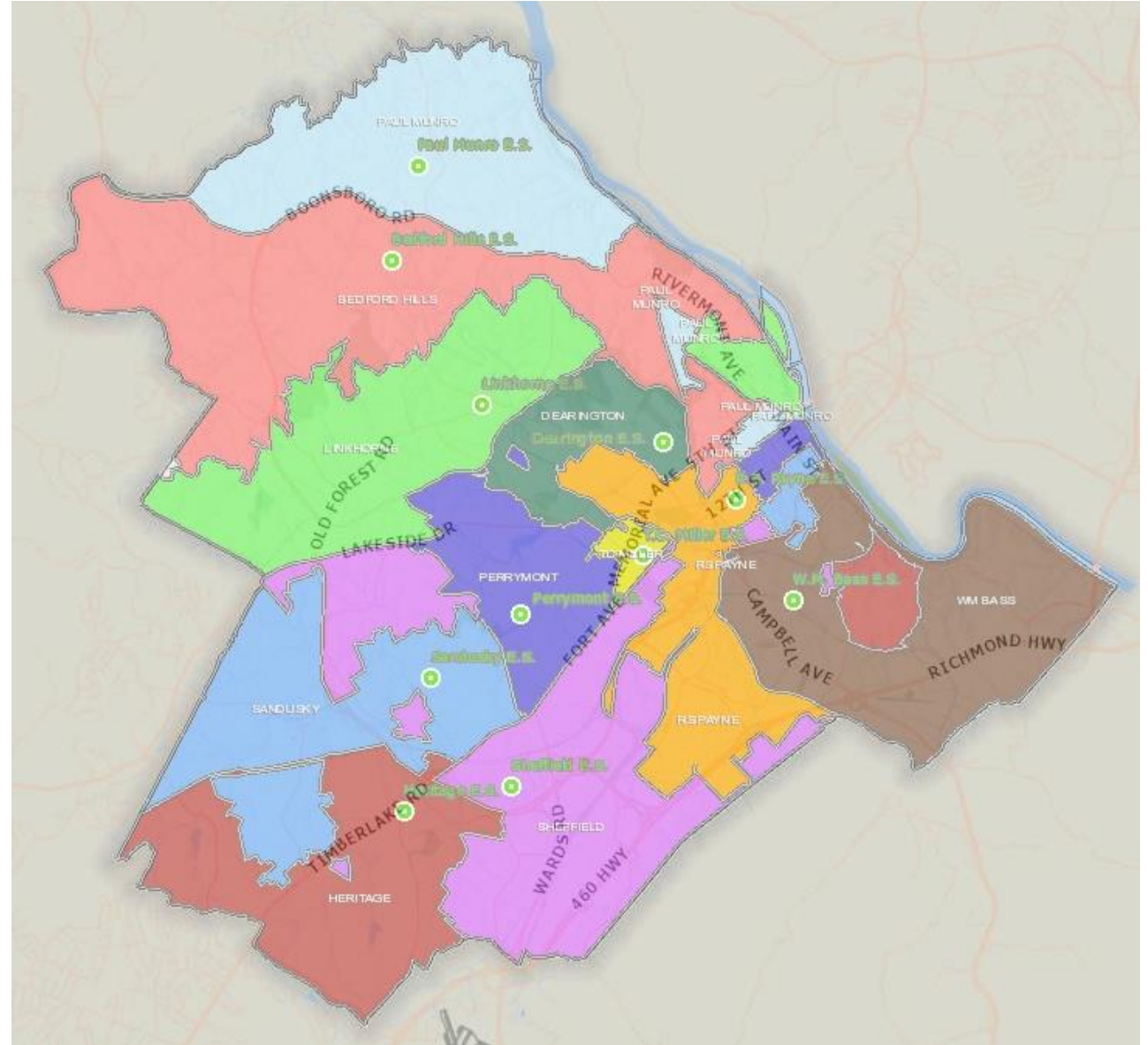
- Elementary School Enrollment 2021 - 2022
 - 3,586 versus a functional capacity of 4,768 or 75% of Capacity
 - Functional Capacity Goal: 80% to 94%



Task #1: Demographics

Elementary Statistics

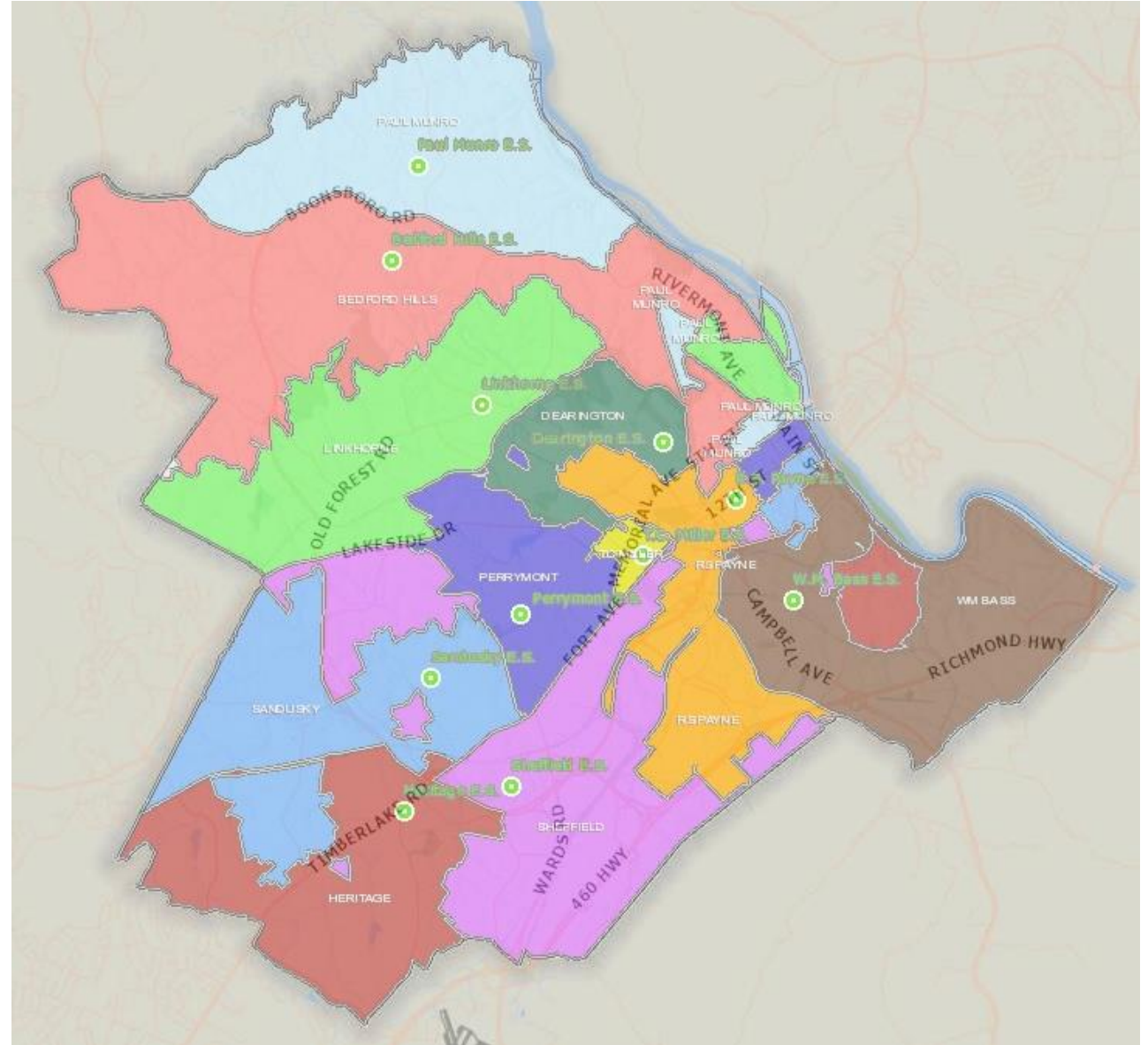
- **Elementary School Enrollment 2021 - 2022**
 - 3,586 versus a functional capacity of 4,768 or 75% of Capacity
 - Functional Capacity Goal: 80% to 94%
- **Total Number of Classrooms**
 - 212 classrooms
 - Need 184 classrooms to achieve an 87% capacity



Task #1: Demographics

Elementary Statistics

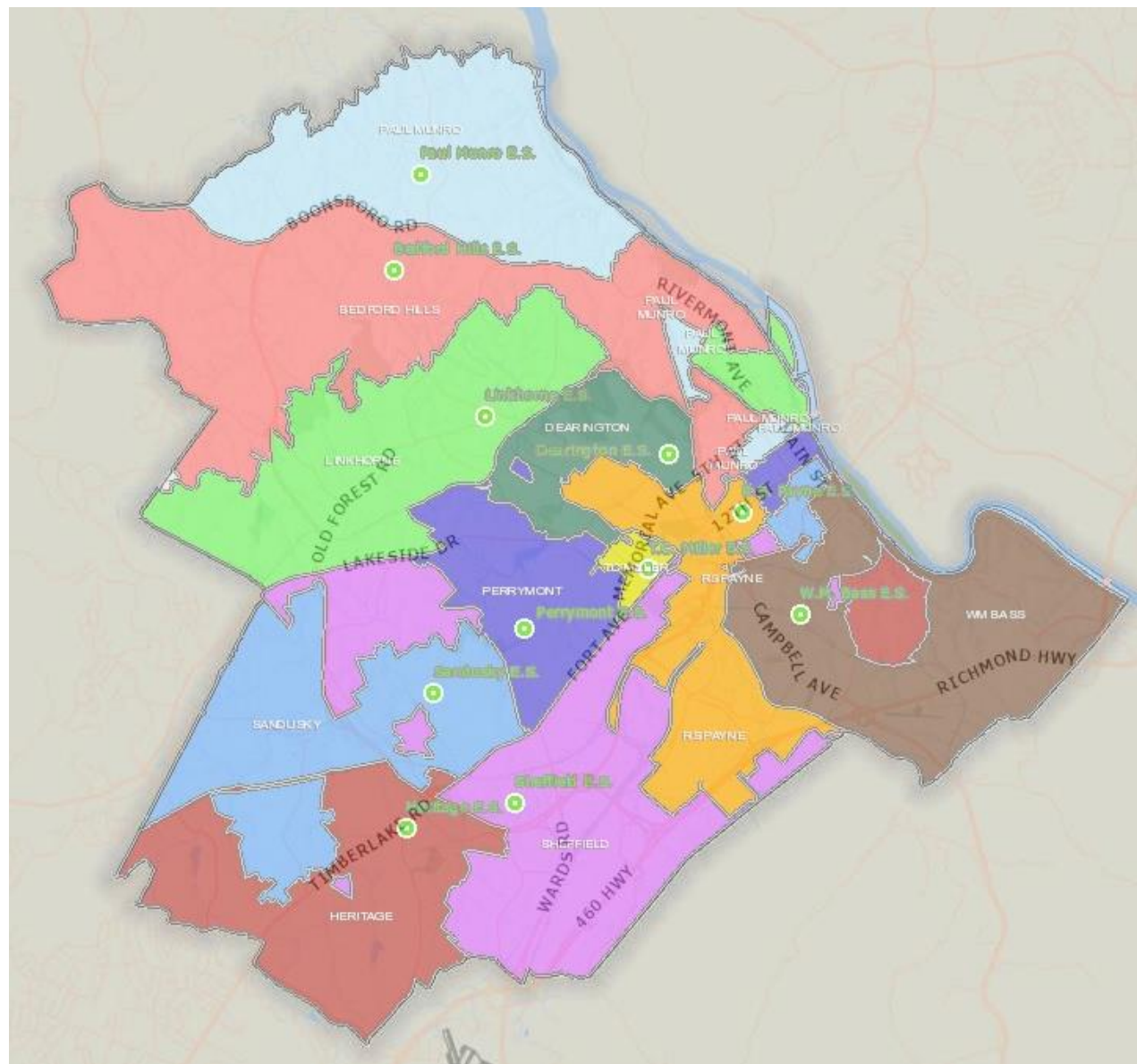
- **Elementary School Enrollment 2021 - 2022**
 - 3,586 versus a functional capacity of 4,768 or 75% of Capacity
 - Functional Capacity Goal: 80% to 94%
- **Total Number of Classrooms**
 - 212 classrooms
 - Need 184 classrooms to achieve an 87% capacity
- **Average enrollment of the Elem. Schools**
 - 326



Task #1: Demographics

Elementary Statistics

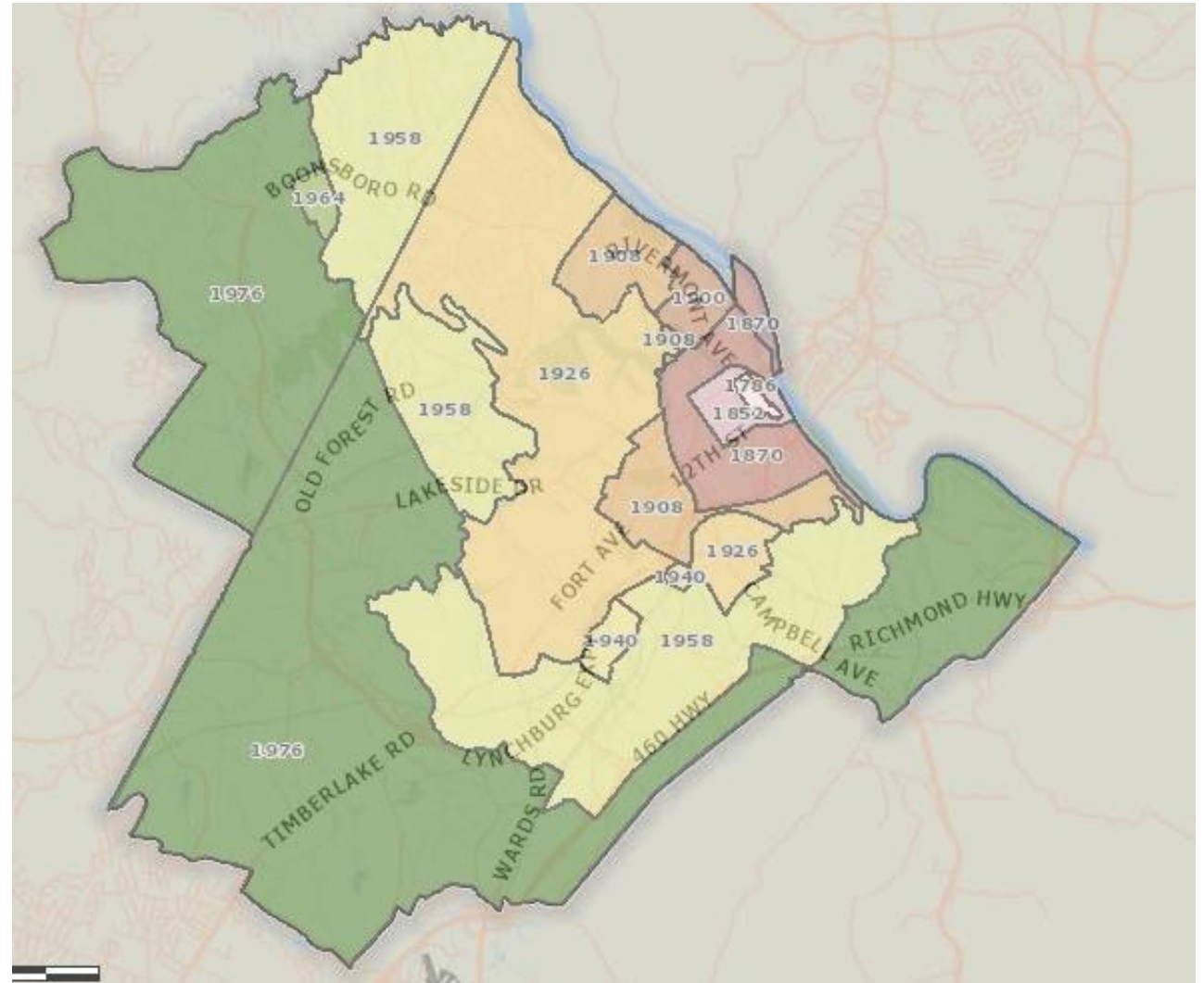
- **Elementary School Enrollment 2021 - 2022**
 - 3,586 versus a functional capacity of 4,768 or 75% of Capacity
 - Functional Capacity Goal: 80% to 94%
- **Total Number of Classrooms**
 - 212 classrooms
 - Need 184 classrooms to achieve an 87% capacity
- **Average enrollment of the Elem. Schools**
 - 326
- **Average enrollment of a new Elem. School in Virginia (last 5 years)**
 - 810



Task #1: Demographics

Annexation and Schools

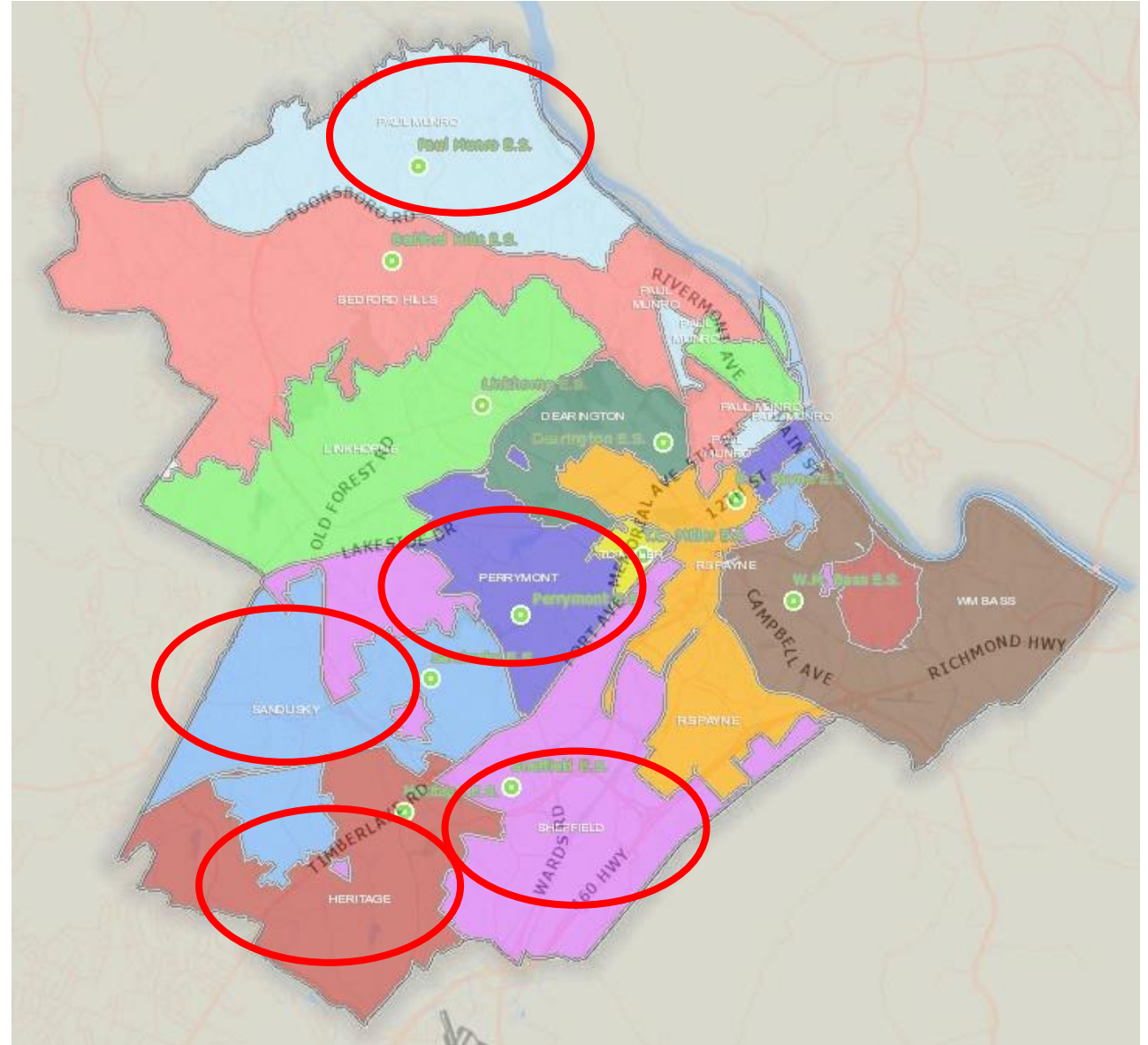
- 1870 Annexation – 1 School
- 1908 Annexation – 1 School
- 1926 Annexation – 3 Schools
- 1958 Annexation – 5 Schools
- 1976 Annexation – 1 School



Where are the Children?

Where are the Children?

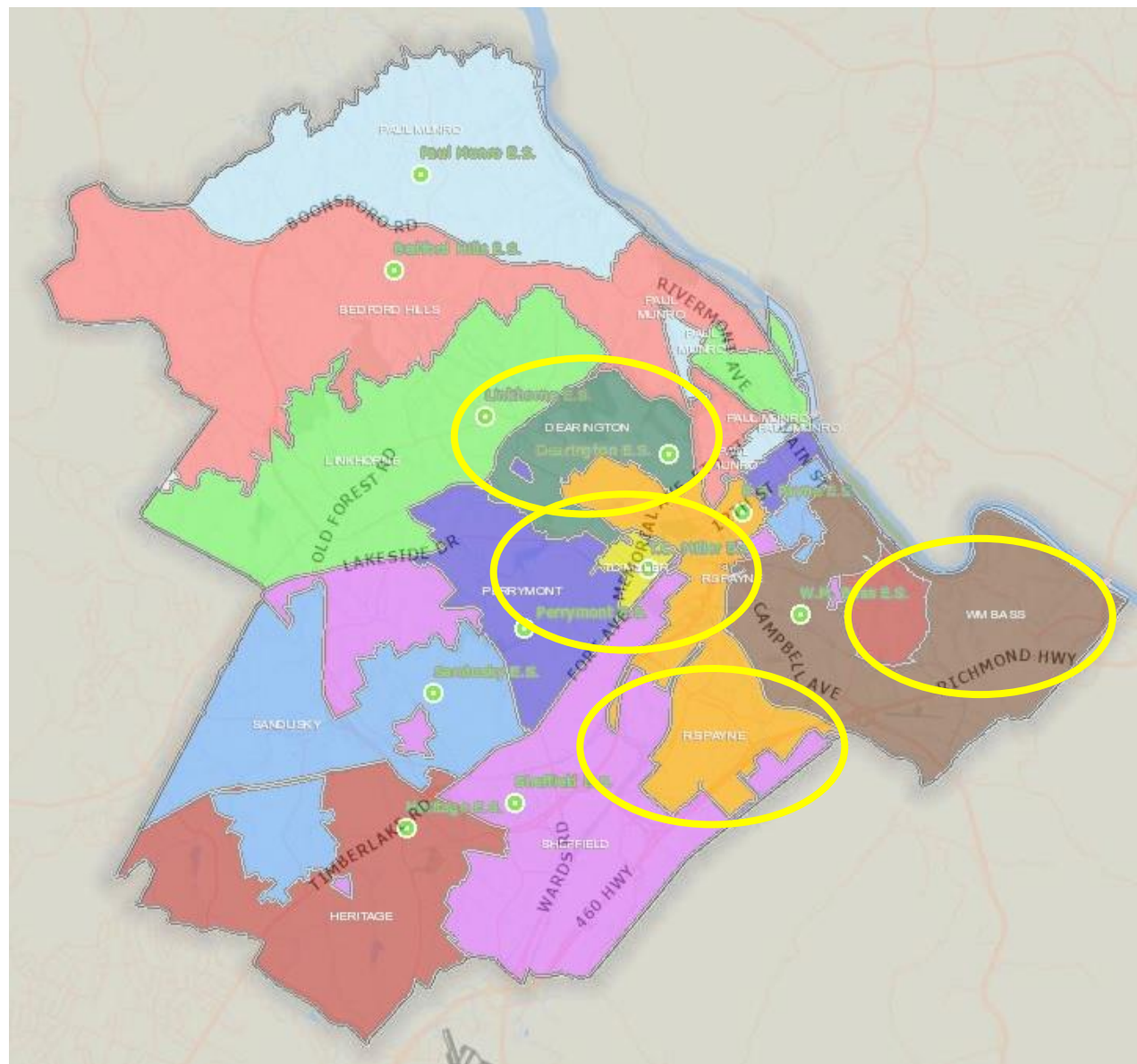
- **Schools with the highest capacity utilization**
 - **Sheffield**
 - **Sandusky**
 - **Paul Munro**
 - **Perrymont**
 - **Heritage**



Task #1: Demographics

Where are the Children?

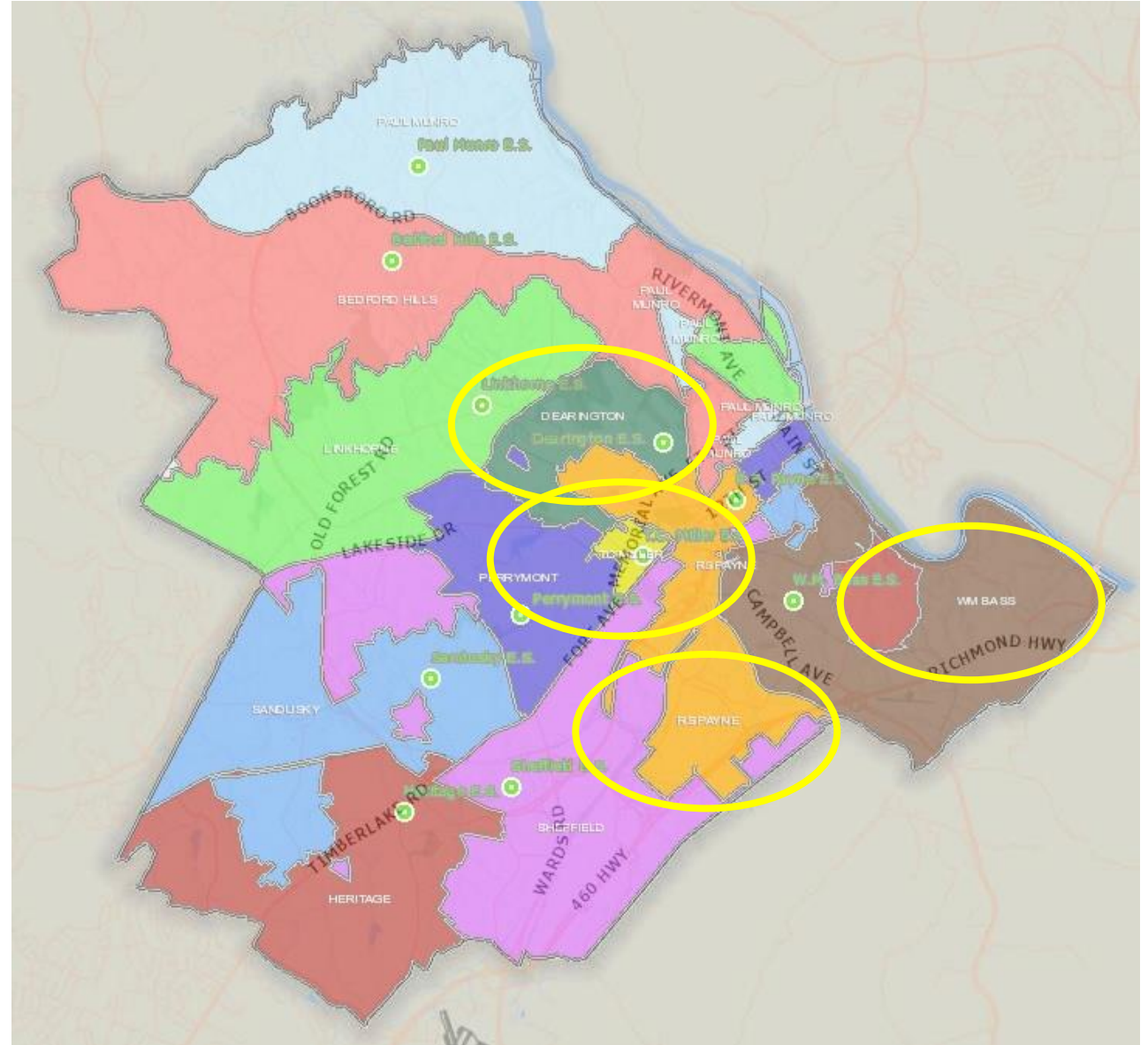
- Schools with the lowest capacity utilization
 - Dearington
 - William M. Bass
 - T. C. Miller
 - Robert S. Payne



Task #1: Demographics

Where are the Children?

- Schools with the lowest capacity utilization
 - Dearington (School of Innovation – 30% outside of zone)
 - William M. Bass (12 Month School)
 - T. C. Miller (School of Innovation – 60% outside of zone)
 - Robert S. Payne (Gifted – 35% outside of zone)



TASK #2: FACILITY CONDITION ASSESSMENT

Task #2: Facility Condition Assessment

Age of Your Schools

- Elementary – 71 Years Old
- Middle – 50 Years Old
- High – 36 Years Old
- Average – 63 Years Old



Task #2: Facility Condition Assessment

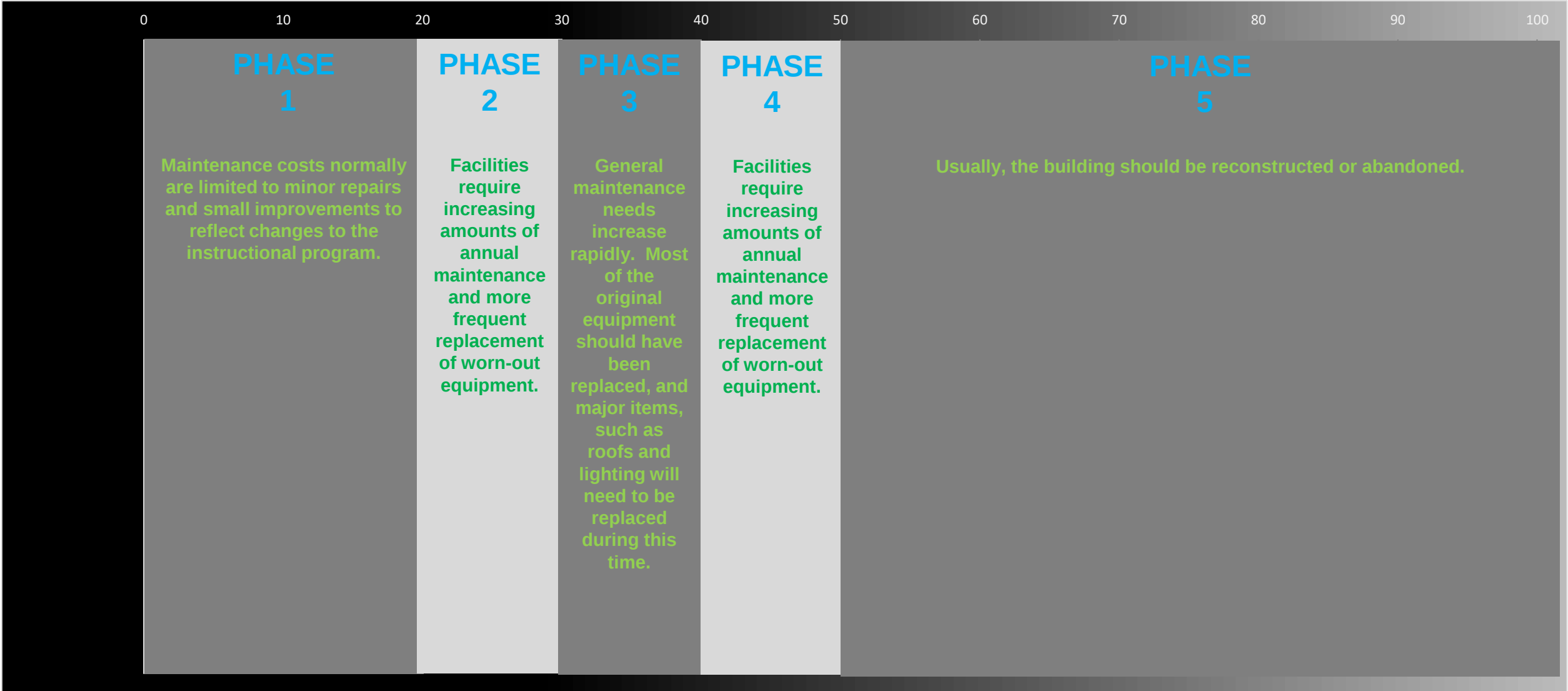
How Do You Compare with Your Peers

- Currently researching other Virginia cities to determine the age, number, capacity, and size of their schools



Task #2: Facility Condition Assessment

5 Ages of School Facilities



Task #2: Facility Condition Assessment

History of the City of Lynchburg's Schools

- Schools Built in the Last 50 Years (2022 – 1972) – 3 Schools
 - New Heritage High School
 - New Sandusky Middle School
 - Old Heritage High School (demolished)



Task #2: Facility Condition Assessment

History of the City of Lynchburg's Schools

- Schools Built in the Last 70 Years (1971 – 1992) – 13 Schools
 - Old Sandusky Middle School (demolished)
 - Linkhorne Middle School
 - Linkhorne Elementary School (56 year's old)
 - Sandusky Elementary School
 - Paul Munro Elementary School
 - Sheffield Elementary School
 - LAUREL Regional Program (Elizabeth Kiser)
 - Hutcherson Early Learning Center
 - Bedford Hills Elementary School
 - Heritage Elementary School
 - Perrymont Elementary School
 - Dunbar Middle School (Main)
 - E. C. Glass High School



Task #2: Facility Condition Assessment

History of the City of Lynchburg's Schools

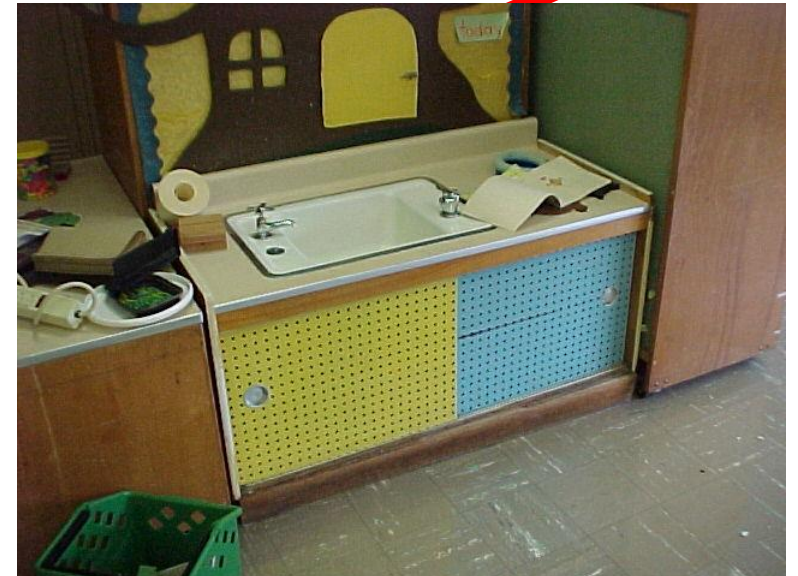
- **Schools Built in the Last 100 Years (1951 – 1922) - Schools**
 - Bass Elementary School (71 years old)
 - Fort Hill Community School (72 years old)
 - Amelia Pride Center (73 years old)
 - Dunbar Middle School (Mozee) (74 years old)
 - Dunbar Middle School (West) (75 years old)
 - T. C. Miller Elementary School (90 years old)
 - Dearington Elementary School (95 years old)
 - Robert S. Payne Elementary School (96 years old)



Task #2: Facility Condition Assessment

General Building

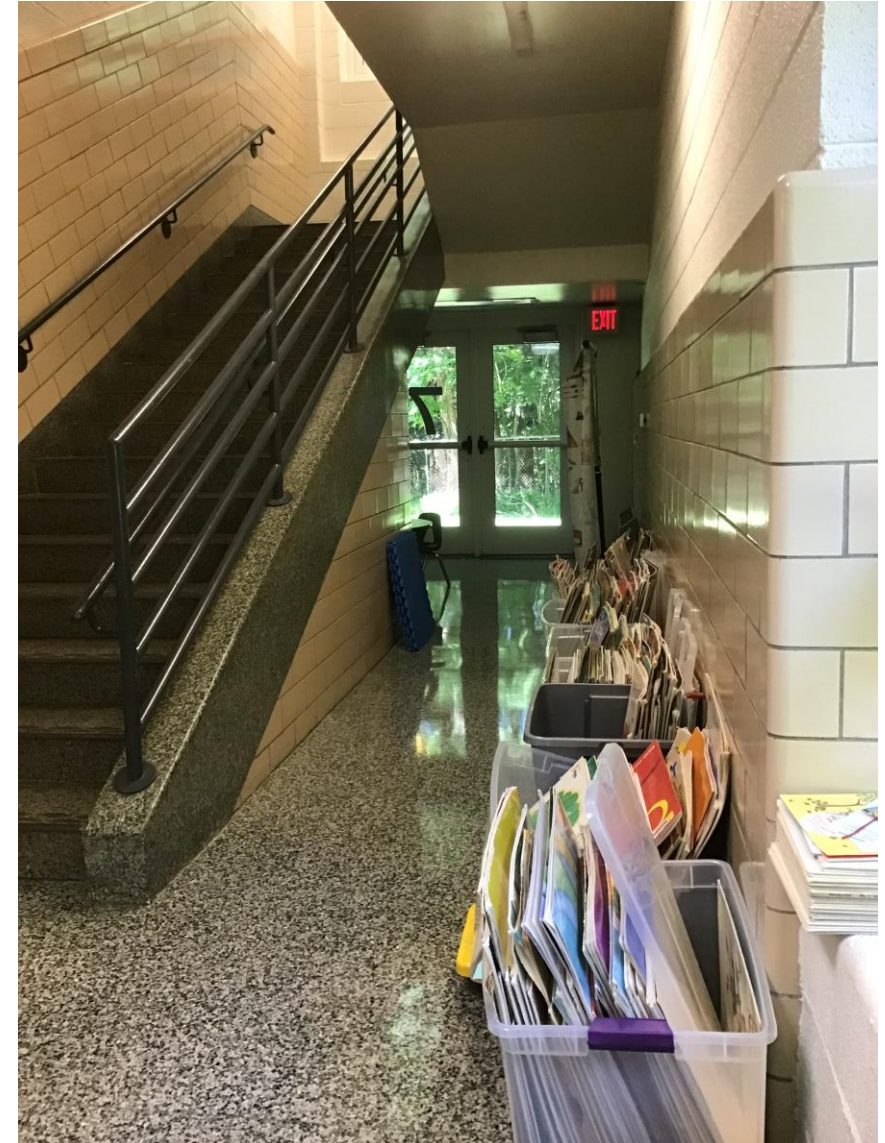
- Exterior Envelope
 - Walls
 - Roofs
 - Windows and Doors
- Interior Finishes and Specialties
 - Partitions
 - Doors
 - Finishes (floors, walls, ceilings)
 - Athletic Equipment
 - Seating
 - Casework



Task #2: Facility Condition Assessment

Building Code

- **Building Code Violations**
 - Stair Railings (openings greater than 4", less than 3'-6" high)
 - Items Stored in Stairwells
 - Emergency Egress Paths (stairs, halls) Blocked
 - No Elevator/ADA access (Hutcherson)
 - Items Stored in Front of Electrical Panels (all schools)
 - Non-Temporary Use of Extension Cords (some schools)
 - Use of Non-ADA Compliant Door Hardware (some schools)
 - Fire Stairs Not Enclosed (Dearington, Payne, T. C. Miller, Hutcherson, Perrymont)
 - Locked Egress Doors (Dearington mobiles)
 - Lack of ADA accessible Toilets
 - Vending Machine in Egress Stair (Glass)



Task #2: Facility Condition Assessment

General Safety

- General Safety Concerns
 - Broken Coat/Backpack Hooks
 - No Security Vestibules (Dunbar, Payne, Linkhorne Elem, Paul Munro, Sandusky Elem)
 - Students Travel Outside School Building (Linkhorne Middle)
 - Detached Wing w/ Gate (Linkhorne Elem)
 - Traffic Flow (Dearington)
 - Condition of Mobile Units (Dearington)
 - Use of Door Frame Magnets (classroom doors closed, but unlocked)



Task #2: Facility Condition Assessment

Plumbing

- **Plumbing System Concerns**
 - Kitchen Plumbing Needs to be Brought Up to Code
(typical at all locations with kitchens)
 - No Urinal Screens (required by latest Code)
 - No Hot Water to Classroom Sinks (health concern)
 - Use of Low Flow Fixtures Could Result in Cost Savings
 - Main Supply/Waste lines are original at most schools



Task #2: Facility Condition Assessment

Mechanical

- **Mechanical System Concerns**
 - Old Technology (inefficiencies)
 - Older Equipment (high maintenance costs)
 - A Different System Would Be Used Today (Dunbar steam)
 - Some Units Not in Operation (exhaust fans)
 - Some Units Not Functioning (active/on-going maintenance)
 - Lack of Humidity Control – (Unit Ventilators/Bass)
 - Replacement Unit Ventilators Take Up Floor Space
 - Unit Ventilators in Classrooms Noisy (distract from learning)
 - Staff Open Windows (leads to inefficient use of system)



Task #2: Facility Condition Assessment

Electrical

- **Electrical System Concerns**
 - **Electrical Panels Blocked by Stored Items**
 - **Older Equipment (replacement parts hard to acquire)**
 - **Main Electrical Gear is 40+ Years Old (in some cases)**
 - **Electrical Panels Located in Halls (padlocks)**
 - **Missing Cover Plates for Junction Boxes**
 - **Insufficient Outlets to Meet Today's Electrical Needs**
(charging of phones, tablets, Chromebooks, etc.)



Task #2: Facility Condition Assessment

Site

- **Site Item Concerns**
 - Overgrown Trees – Need Pruning off Buildings
 - Drop Inlet (drain) Too High to Catch Water
 - Groundhog Dens (Paul Munro, Linkhorne Elem/Middle)
 - Aging Sidewalks (cracks, uneven areas – trip hazards)
 - Fencing in Need of Repair/Replacement
 - One Site Entry Point (Bass, Hutcherson)
 - Chipped/Broken Exterior Stairs
 - Exterior Railings (painting, replacement)
 - Traffic Flow (Dearington)
 - Site Too Small (Payne, Heritage Elem)



Task #2: Facility Condition Assessment

Site Assessments

- Acreage
- Ingress and Egress
- Bus Circulation
- Parental Circulation
- Through Traffic
- Staff and Visitor Parking
- Playgrounds and Athletic Fields
- Ability to Expand



Task #2: Facility Condition Assessment

Robert S. Payne Elementary

- 4.0 Acres
- Access from 3 neighborhood streets
- Bus Circulation off site
- Parental Circulation off site
- Limited staff and Visitor Parking
- Limited Playgrounds
- Landlocked



Task #2: Facility Condition Assessment

Bedford Hills Elementary

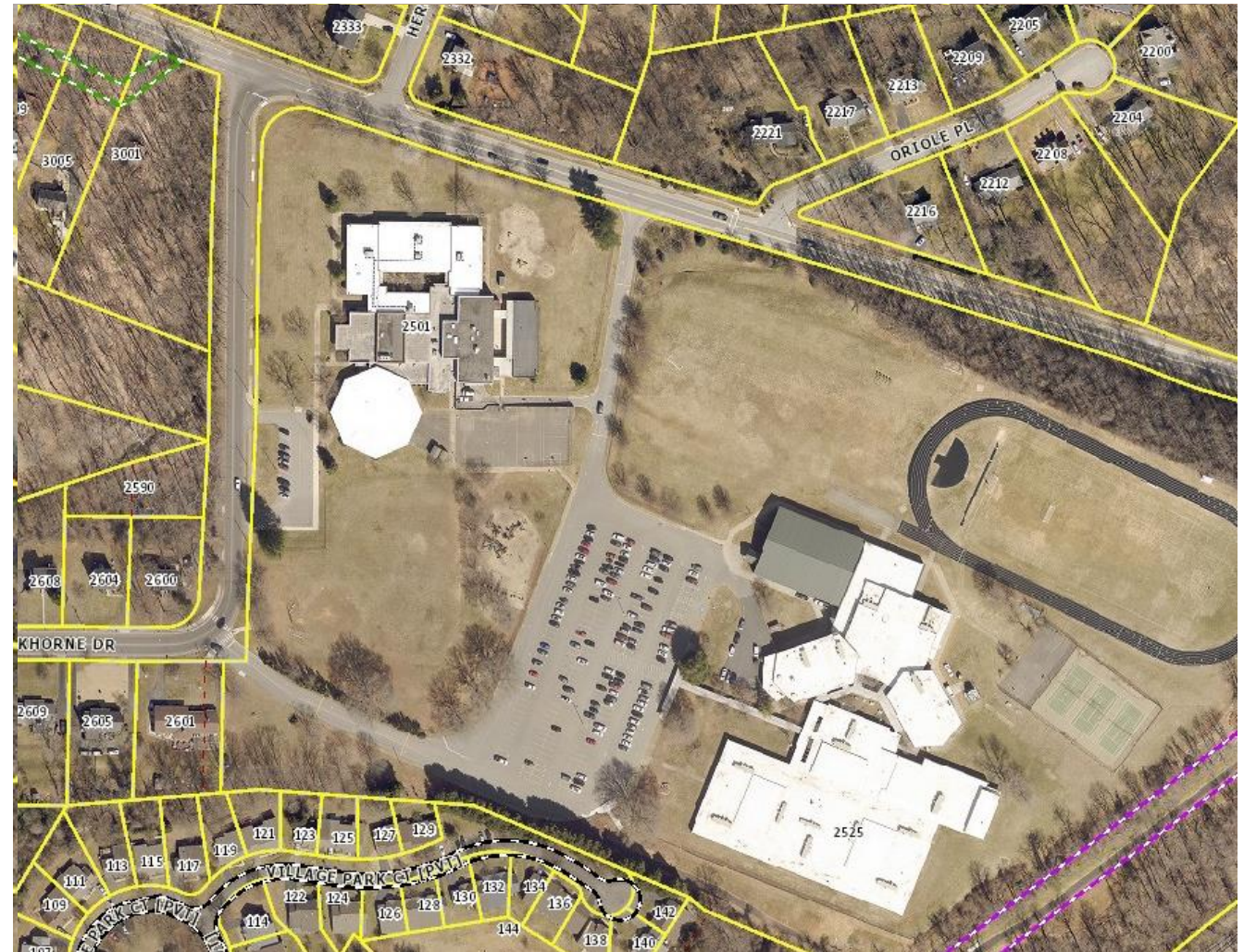
- 21.5 Acres
- Access from 2 neighborhood streets
- Bus lane on site
- Parents stack in the street
- Adequate Parking
- Sufficient Playgrounds
- School is utilizing all buildable area
- Modular classrooms added in 2015 to support a blip in enrollment. Should be removed or an addition built.



Task #2: Facility Condition Assessment

Linkhorne Elementary

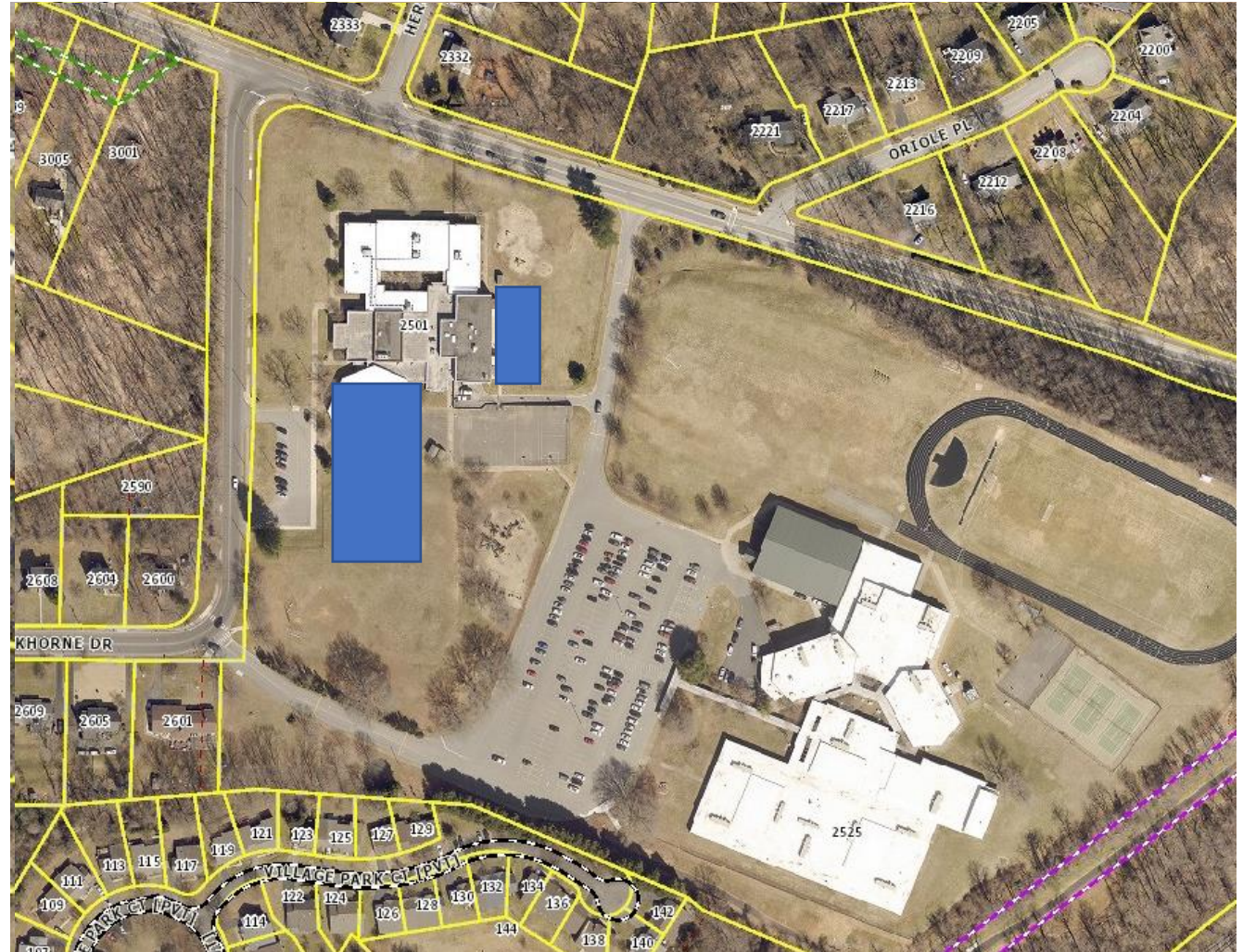
- 10 Acres
- Access from 2 neighborhood streets
- Shares a site with a Middle School
- Adequate Parking
- Sufficient Playgrounds
- Significant area to build an addition(s) to expand the capacity of the school



Task #2: Facility Condition Assessment

Linkhorne Elementary

- 10 Acres
- Access from 2 neighborhood streets
- Shares a site with a Middle School
- Adequate Parking
- Sufficient Playgrounds
- Significant area to build an addition(s) to expand the capacity of the school



Task #2: Facility Condition Assessment

William M. Bass Elementary

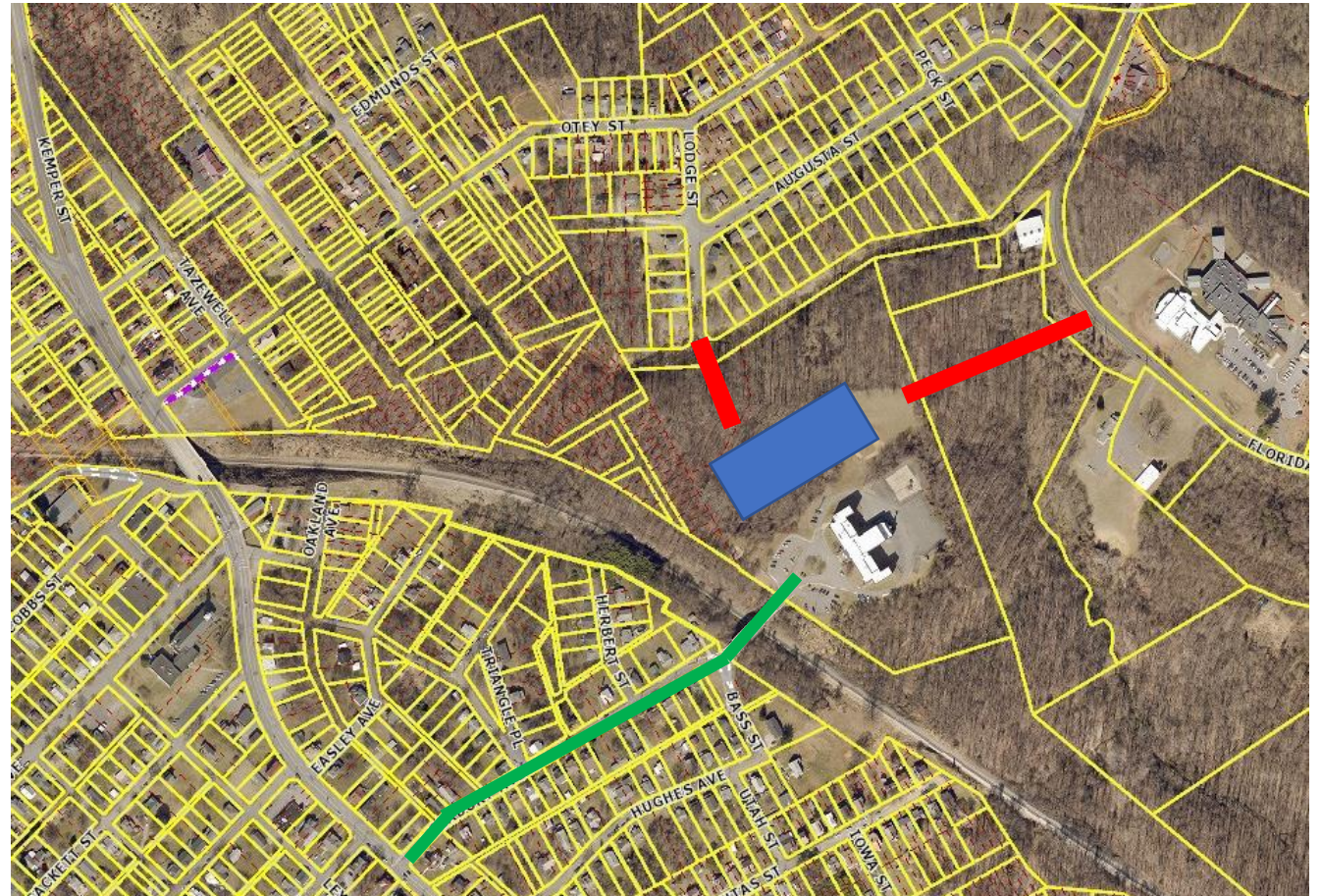
- 18.4 Acres
- Access from 1 street over the railroad tracks, but potential access to other streets (some grade to traverse)
- Bus lane on site
- Adequate Parking
- Sufficient Playgrounds
- Significant area to build a new school



Task #2: Facility Condition Assessment

William M. Bass Elementary

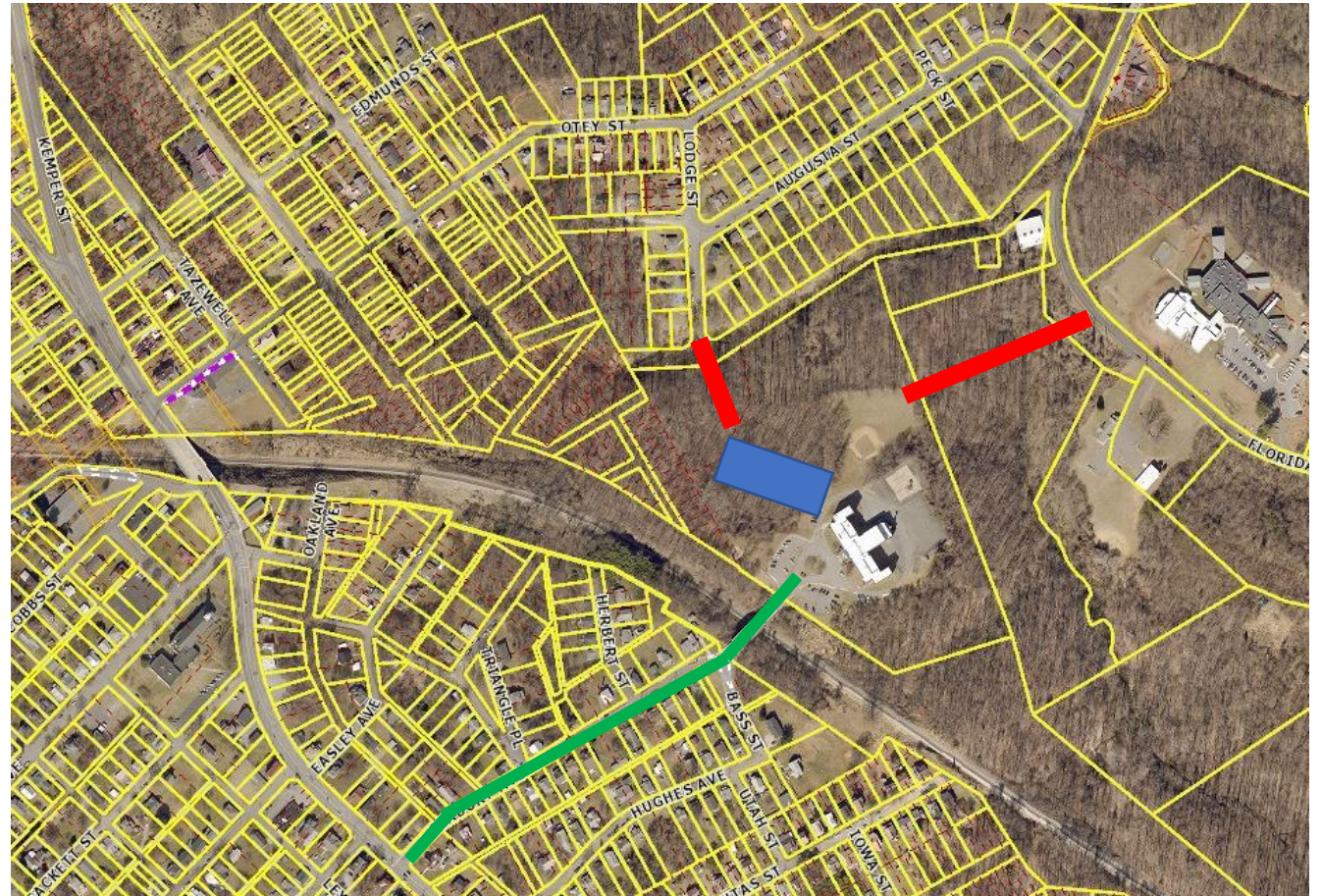
- 18.4 Acres
- Access from 1 street over the railroad tracks, but potential access to other streets (some grade to traverse)
- Bus lane on site
- Adequate Parking
- Sufficient Playgrounds
- Significant area to build a new school or an addition to increase capacity



Task #2: Facility Condition Assessment

William M. Bass Elementary

- 18.4 Acres
- Access from 1 street over the railroad tracks, but potential access to other streets (some grade to traverse)
- Bus lane on site
- Adequate Parking
- Sufficient Playgrounds
- Significant area to build a new school or an addition to increase capacity



Task #2: Facility Condition Assessment

Facility Assessment Scores

- **Grade A: 2 Schools**
 - Heritage High School
 - Sandusky Middle School
- **Grade B: 2 Schools**
 - Sheffield Elementary School
 - E. C. Glass High School
- **Grade C+: 1 School**
 - Linkhorne Middle School
- **Grade C: 2 Schools**
 - William Marvin Bass Elementary School
 - Bedford Hills Elementary School
- **Grade C-: 4 Schools**
 - Hutcherson Early Learning Center
 - Heritage Elementary School
 - T. C. Miller Elementary School
 - Dunbar Middle School
- **Grade D: 6 Schools**
 - Dearington Elementary School
 - Linkhorne Elementary School
 - Paul Munro Elementary School
 - Robert S. Payne Elementary School
 - Perrymont Elementary School
 - Sandusky Elementary School

Task #2: Facility Condition Assessment

Facility Summary

Oldest Building

- R. S. Payne
- Dearington
- T. C. Miller
- W. M. Bass
- Perrymont

Worst Condition

- Sandusky
- Linkhorne
- R. S. Payne
- Dearington
- Perrymont

Lowest Capacity Utilization

- Dearington
- W. M. Bass
- Bedford Hills
- T. C. Miller
- R. S. Payne

TASK #3: EDUCATIONAL PROGRAMMING

Task #3: Educational Programming

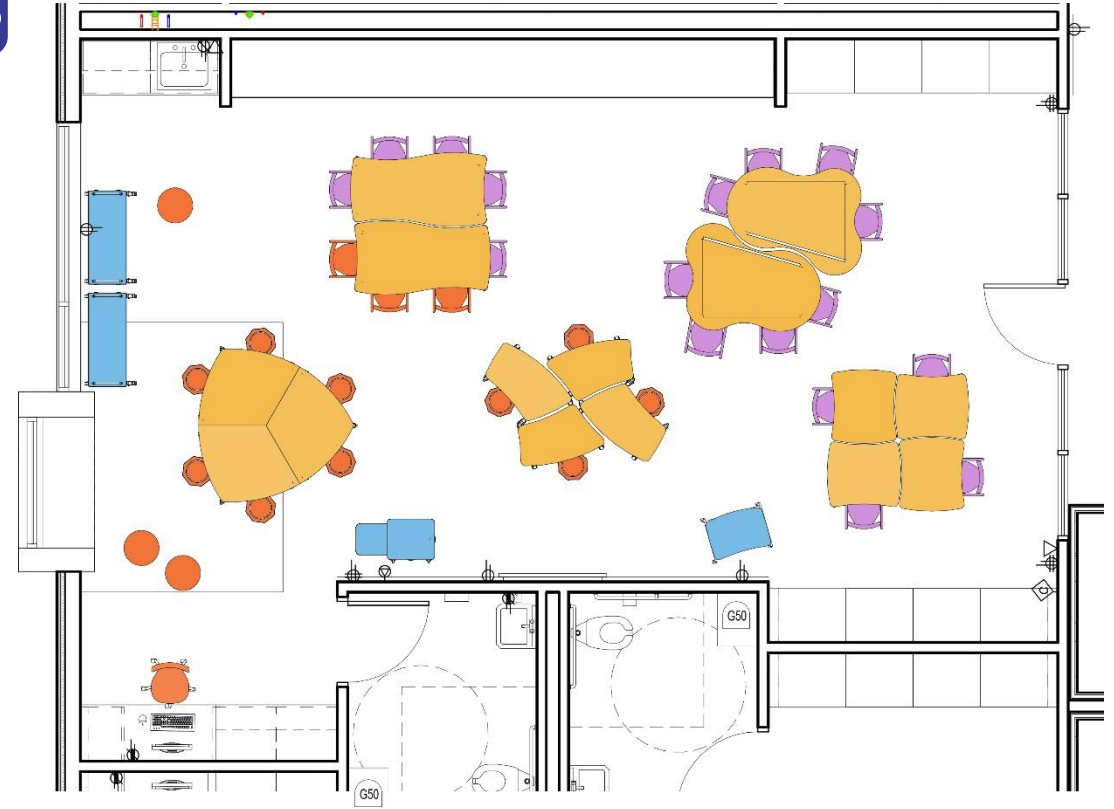
Teaching & Learning for Today and Tomorrow

- **Classroom Size**
 - Only 4 elementary schools have classrooms that meet or exceed the guidelines from VDOE
- **Private Toilets**
 - 61 Pre-K, Kindergarten, 1st Grade Toilets, (need 72)
- **Specialty Classrooms and Support Spaces**
 - English Language Learners
 - Literacy and Behavior Coaches
 - Psychologist and Guidance Counselors
- **Furniture**
 - Invest in K-12 furniture for educational flexibility

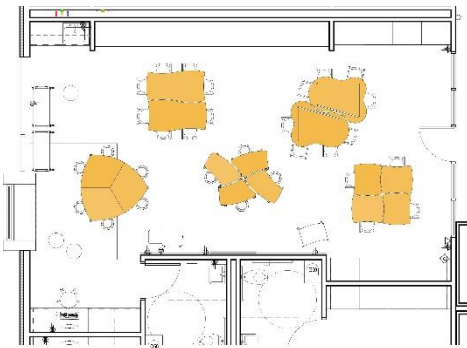


Task #3: Educational Programming

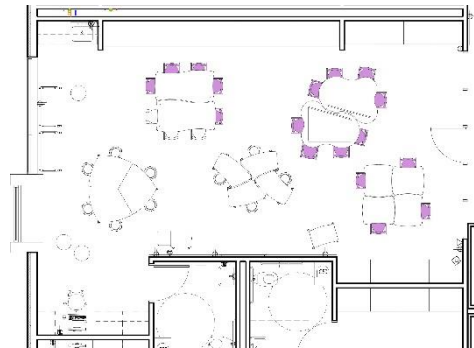
Teaching/Learning Flexibility



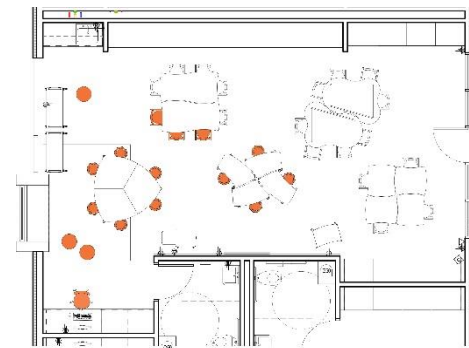
Transformative Tables



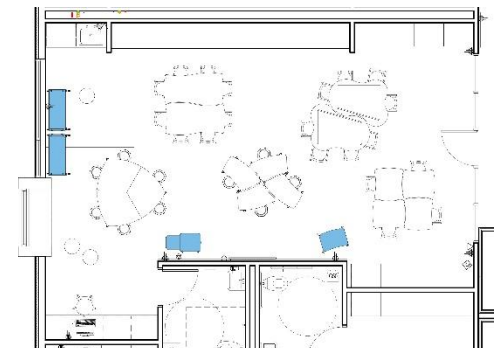
General Seating



Flexible Stool Seating



Mobile Storage



Task #3: Educational Programming

Teaching & Learning for Today and Tomorrow

- Natural Light
- Right sized for Children
 - Building Size
 - Interior Organization
(school within a school)
 - Window Heights
 - Cabinetry
 - Furniture



Task #3: Educational Programming

Teaching & Learning for Today and Tomorrow

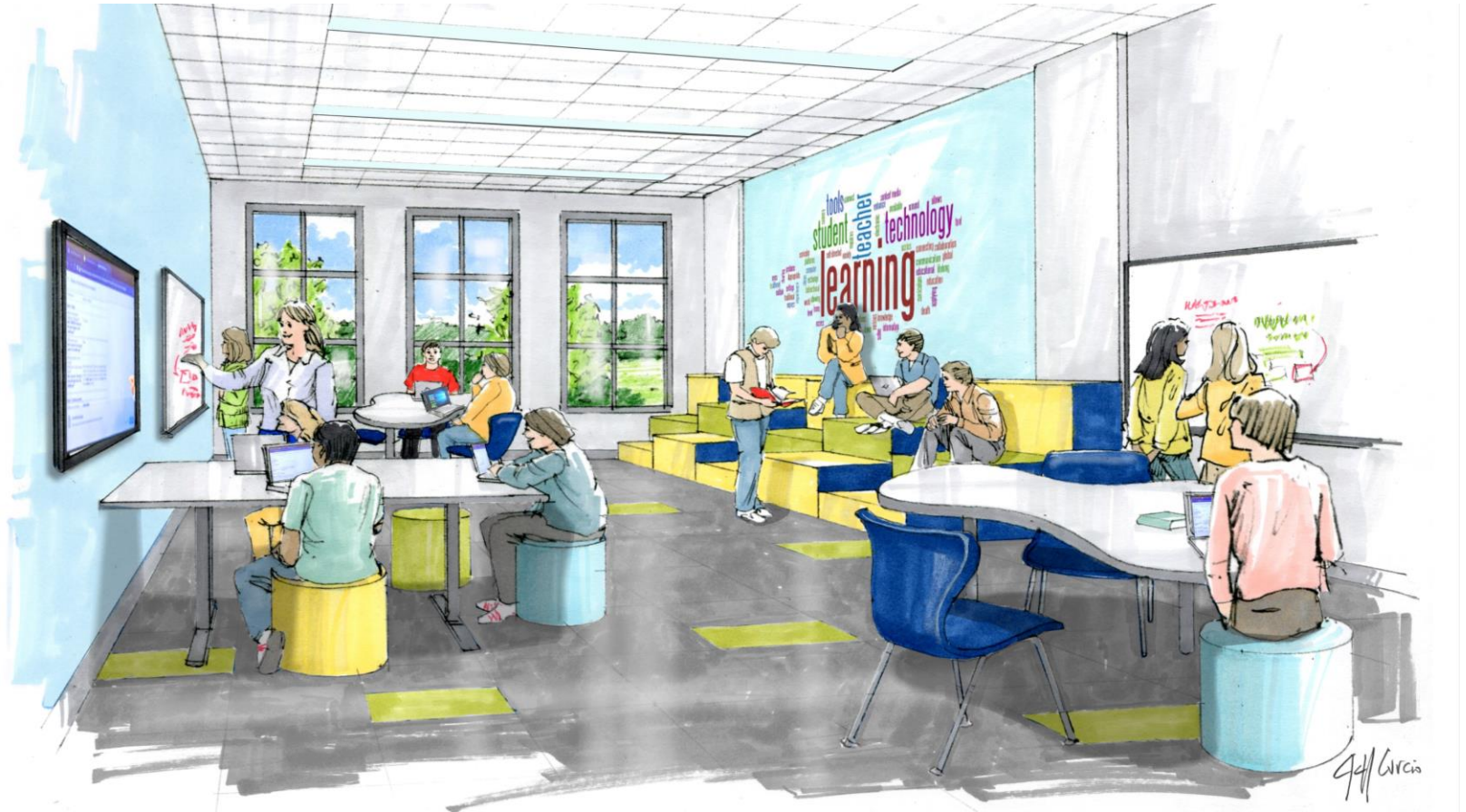
- **Exterior Learning Areas**
 - Great in a COVID world
- **Fine Arts**
 - Undersized and under-furnished Art and Music Classrooms
- **Physical Education**
 - 6 Elementary Schools do not have Gyms
- **Food Service**
 - 5 Elementary Schools have satellite kitchens



Task #3: Educational Programming

Teaching & Learning for Today and Tomorrow

- **Extended Learning Areas**
 - Individual and Small Group Instruction
- **Security**
 - Vestibules
 - Lockdown Capability
 - Site Lines for Observation
 - Cameras



Task #3: Educational Programming

Educational Suitability Scores

- **Grade A: 2 Schools**
 - Heritage High School
 - Sandusky Middle School
- **Grade B: 3 Schools**
 - Bedford Hills Elementary School
 - Sheffield Elementary School
 - E. C. Glass High School
- **Grade C: 4 Schools**
 - Heritage Elementary School
 - T. C. Miller Elementary School
 - Perrymont Elementary School
 - Linkhorne Middle School
- **Grade C-: 5 Schools**
 - William M. Bass Elementary School
 - Dearington Elementary School
 - Linkhorne Elementary School
 - Sandusky Elementary School
 - Dunbar Middle School
- **Grade D: 3 Schools**
 - Hutcherson Early Learning Center
 - Paul Munro Elementary School
 - Robert S. Payne Elementary School

Task #3: Educational Programming

Usable Space Efficiency – Standard = 70%

- **Exceeds the Standard by 10%: 4 Schools**

- Paul Munro Elementary School (79%)
- Sandusky Elementary School (79%)
- Sheffield Elementary School (78%)
- Linkhorne Elementary School (77%)

- **Meets or Exceeds the Standard: 3 Schools**

- Bedford Hills Elementary School (76%)
- Dearington Elementary School (72%)
- Perrymont Elementary School (70%)

- **Inefficient: 2 Schools**

- William M. Bass Elementary School (65%)
- T. C. Miller Elementary School (65%)

- **Very Inefficient: 2 Schools**

- Robert S. Payne Elementary School (58%)
- Heritage Elementary School (56%)

TASK #4: RECOMMENDATIONS

Task #4: Recommendations

What has happened to the City of Lynchburg's Schools

- Since 1871
 - 47 schools have been built
 - 16 have been demolished (21%)
 - 11 schools have had major additions
 - 4 older schools have never had a major renovation
 - Linkhorne Elementary
 - Paul Munro Elementary
 - Perrymont Elementary
 - Sandusky Elementary
 - 4 schools serve as apartments
 - 1 school is part of the federal courthouse
 - 1 school is a privately owned business
 - 2 schools are owned by the City and leased to non-profit organizations
 - 5 schools or sites are managed by Parks & Recreation



Task #4: Recommendations

What are they now?



Task #4: Recommendations

What are they now?

- Lynchburg High School (1899),
renamed Frank Roane Elementary
School in 1911 on Federal Street
- Now Frank Roane Apartments.



Task #4: Recommendations

What are they now?

- The Floyd School (1894), renamed Marce T. Jones School in 1959



Task #4: Recommendations

What are they now?

- The Floyd School (1894), renamed Marce T. Jones School in 1959
- Demolished



Task #4: Recommendations

What are they now?

- **Diamond Hill Neighborhood Center (1977) on corner of Monroe and 16th Streets**



Task #4: Recommendations

What are they now?



Task #4: Recommendations

What are they now?

- Polk Street (Freedmen's) School
(1867), demolished, on the corner of
Polk and 12th Street.



Task #4: Recommendations

What are they now?



Task #4: Recommendations

What are they now?

- Dunbar Elementary (1939) and Robert S. Payne Elementary School (1885), demolished in 1952, on the corner of Polk and 12th Street.
- An addition was constructed in 1964 to Dunbar Elementary on the R. S. Payne site



Task #4: Recommendations

What are they now?



Task #4: Recommendations

What are they now?

- Robert E. Lee Junior High School,
renamed Robert S. Payne
Elementary School (1953).



Task #4: Recommendations

What are they now?

- E. C. Glass High School (1953)



Task #4: Recommendations

What will happen to the Lynchburg City Schools?

- Transition them to the private sector
- Utilize them for other City usage
- Build new
- Renovate
- Relocate the names of schools
- Urban Revitalization



Task #4: Recommendations

Potential Option #1 – Focus on Operational Efficiency

- **Larger and Newer Elementary Schools**
 - **Short-Term Solutions**
 - ☐ School Closing and Consolidation
 - ☐ Eliminate Leases
 - ☐ Miscellaneous Renovations
 - ☐ Attendance Zone Changes
 - **Construction of New Schools**
 - **Renovation/Addition at Some Schools**
 - ☐ Fine Arts, Gymnasium, Classrooms (to eliminate modulares)
 - **Possible Repurposing of Some Schools**
 - **Continued Maintenance Work at the Remaining Schools**

Task #4: Recommendations

Potential Option #2 – Middle Ground

- **Mix Larger and Smaller Elementary Schools**
 - **Short-Term Solutions**
 - ☐ **School Closing and Consolidation**
 - ☐ **Eliminate Leases**
 - ☐ **Miscellaneous Renovations**
 - ☐ **Attendance Zone Changes**
 - **Construction of a New School**
 - **Renovation/Addition at Several Schools**
 - ☐ **Fine Arts, Gymnasium, Classrooms (to eliminate modulars)**
 - **Possible Repurposing of Some Schools**
 - **Continued Maintenance Work at the Remaining Schools**

Task #4: Recommendations

Potential Option #3 – Focus on Existing Facilities

- **Less Elementary Schools, but Smaller Schools**
 - **Short-Term Solutions**
 - ☐ **School Closing and Consolidation**
 - ☐ **Eliminate Leases**
 - ☐ **Miscellaneous Renovations**
 - ☐ **Attendance Zone Changes**
 - **Construction of New Schools - none**
 - **Renovation/Addition at Multiple Schools**
 - ☐ **Fine Arts, Gymnasium, Classrooms (to eliminate modulares)**
 - **Possible Repurposing of Some Schools**
 - **Continued Maintenance Work at the Remaining Schools**

Next Steps – We Need Your Help!

Working Committee

- School Board, City Council, and Community
- Set Goals, Methodology, and Schedule
- Future of Education – Utilize a national expert
- Discuss consolidation, new construction and renovation/addition options
- Attendance zones recommendations



Lynchburg City Schools: Facilities Master Plan Update

March 22, 2022

Questions?

Next Steps – We Need Your Help!

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