THE CITY OF LYNCHBURG

CITY COUNCIL & SCHOOL BOARD JOINT WORK SESSION

Tuesday, March 26, 2024 | 4:00 PM
Lynchburg Regional Business Alliance,
300 Lucado Place

AGENDA

I.	**Welcome and Introductions**	*Stephanie T. Reed, Mayor, and Dr. Atul Gupta, Chair*
II.	**Lynchburg City Schools FY 2025 Budget Presentation**	*Dr. Crystal Edwards, Superintendent of Schools*
III.	**Discussion**	*Lynchburg City Council and Lynchburg City School Board*

III.1. Lynchburg 25 Year Population Change
(Attachment Provided by Councilmember Helgeson)

III.2. Lynchburg ADM as a Percentage of Population
(Attachment Provided by Councilmember Helgeson)

IV.	**Closing Remarks**	*Stephanie T. Reed, Mayor, and Dr. Atul Gupta, Chair*

LYNCHBURG CITY SCHOOLS

PROPOSED OPERATING BUDGET 2024-2025

March 26, 2024 | Joint City-Schools Work Session

Presented by
Crystal M. Edwards, Superintendent
Amy Pugh, Deputy Superintendent
Reid Wodicka, Deputy Superintendent
Sonia Jammes, Chief Financial Officer
Derrick Brown, Chief Academic & Student Services Officer
Sherry Sheppard, Chief Human Resources Officer

LCS

Every Child, By Name and By Need, to Graduation and Beyond

LYNCHBURG CITY SCHOOLS | STATS

Current Schools & Programs

1 - Early Learning Center

11 - Elementary Schools

3 - Middle Schools

2 - High Schools

Fort Hill Alt Ed *(6-12)*

Virtual Academy *(K-12)*

Laurel Regional *(K-12)*

LCS Restore *(K-1, 6-12)*

Current Enrollment Feb 2024

7777.93 - ADM (Total)

359.35 - ADM (Pre-K)

7418.58 - ADM (K-12)

7254.40 - ADM (K-12)

VDOE Calc Tool Prediction - Current Year

We currently have* ***164.18 more students* *than the VDOE calc tool predicted.*

Current Employees

1495 - Total FTEs

197.70 - SOQ support (Gov)

598.90 - SOQ instructional (Gov)

Total SOQ = **796.60** (53.3%)

Total Non-SOQ = **698.4** (46.7%)

STUDENT DEMOGRAPHICS

LCS Student Demographics

Fall 2023 School Quality Profile Data

- K-12th Grade Students - **7445**
- Pre-K Students - **350**
- Economically Disadvantaged - **65.7%**
- Students w/Disabilities - **14.0%**
- English Language Learners - **4.4%**

Fall Membership by Subgroup

Subgroup	2021-2022	2022-2023	2023-2024
All Students	7880	7909	7814
Female	3797	3817	3763
Male	4083	4092	4051
American Indian	17	19	18
Asian	102	103	125
Black	3935	3890	3816
Hispanic	588	632	692
Native Hawaiian	2	2	1
White	2466	2477	2367
Multiple Races	770	786	795
Students with Disabilities	1137	1128	1088
Students without Disabilities	6743	6781	6726
Economically Disadvantaged	4879	4984	5088
Not Economically Disadvantaged	3001	2925	2726
English Learners	255	288	342
Not English Learners	7625	7621	7472
Homeless	51	118	124
Military Connected	74	98	84
Foster Care	124	146	113

Virginia Department of Education
SCHOOL QUALITY PROFILES

STUDENT DEMOGRAPHICS

LCS Student Demographics

Fall 2023 School Quality Profile Data

- Black - **48.8%**
- White - **30.3%**
- Two or More Races - **10.2%**
- Hispanic - **8.9%**
- Asian - **1.6%**
- American Indian - **0.2%**
- Native Hawaiian - **0.01%**

City of Lynchburg Demographics

US Census Data

- Black - **27.6%**
- White - **62.7%**
- Two or More Races - **5.0%**
- Hispanic - **4.7%**
- Asian - **2.2%**
- American Indian - **0.3%**
- Native Hawaiian - **0.2%**

LCS CORE BELIEFS

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

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.

A BUDGET THAT SUPPORTS 7-8-9

7 Hours in School

8 Hours of Sleep

9 Hours of Family & Community Time

WHAT DO WE WANT FOR OUR STUDENTS?

2025-26

BEDFORD HILLS, PAUL MUNRO, & LINKHORNE
Targeted & Integrated Age-Appropriate Lessons:
Environmental Systems, Biomedical Sciences,
Human Care & Development

LINKHORNE
Middle School
for Health &
Environmental
Sciences

HIGH SCHOOL PATHWAYS

W. M. BASS, R. S. PAYNE, & DEARINGTON
Targeted & Integrated Age-Appropriate Lessons:
Performing and Visual Arts, Economics, World
Languages and Cultures, Entrepreneurship

DUNBAR
Middle School
for the Arts &
Global Studies

HERITAGE, SHEFFIELD, & PERRYMONT
Targeted & Integrated Age-Appropriate Lessons:
Architecture & Engineering, Manufacturing,
Aerospace, Energy Systems, Information Systems

SANDUSKY
Middle School
for Engineering
& Technology

High Quality Pre-K
Experiences

Hutcherson
Early Learning Center &
Elementary-based Pre-K

Classroom Specific
Exposure to Career Fields

HQC - High Quality Classroom Plan

LCS Multi-year Budget Strategy

HQC Goal:
Increased Academic Rigor & Reduced Achievement Gap

High Quality Classroom Plan

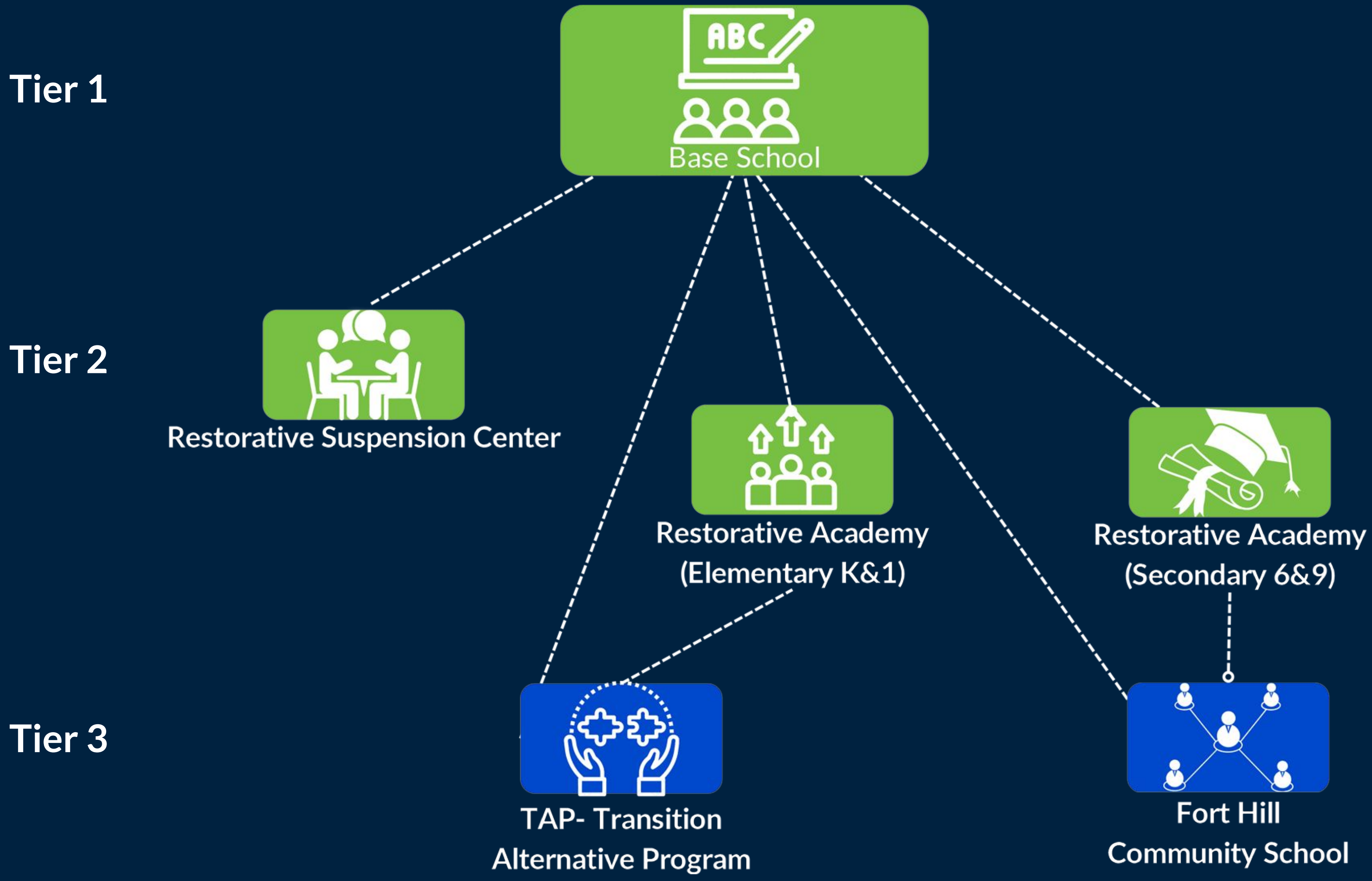
2025-26

Plan	Strategy	FY 25 & Beyond Budget Priorities
High Quality Classroom Plan	High Expectations for Students and Staff	• Realignment of key positions through CARES transition **(FY 25 priority)** • LCS Restore and Mental Health Support **(FY 25 priority)** • All In Tutoring Program (state funded)
	Leading Compensation	• Competitive teacher/instructional staff pay **(Future Priority)** • Updated stipends for arts, athletics, and other extracurricular staff **(Future Priority)**
	Committing to Innovation	• Programmatic choice – virtual options, CTE, lab schools, SFI, gifted ed, middle school programs **(Future Priority)** • Elementary region assets and vertical alignment **(Future Priority)**

HIGH QUALITY CLASSROOMS | ACADEMIC GROWTH

Graduation Cohort 2030 *(current 6th grade)* SOL English: Reading Pass Rate			
School	**2020-21** *3rd grade*	**2021-22** *4th grade*	**2022-23** *5th grade*
BES	42.4	50.0	71.4
DESI	43.5	79.2	81.5
HES	44.7	52.7	58.3
PES	30.6	52.0	61.5
PMES	76.5	88.9	94.1

LCS Restore Structure



- Restorative Clinicians
- Restorative Specialist
- BCBA
- Behavior Coaches
- RBTs
- Community Partners

Not only is LCS Restore an intervention program, but it is also a system to help identify the most appropriate education environment that will help students thrive.

HIGH QUALITY CLASSROOMS | BEHAVIORAL GROWTH

2023-2024 Semester 1 Data

Compared to 2022-2023 Semester 1

- ⬇️ **59%** LCS traditional resuspensions (secondary)
- ⬇️ **32%** Current resuspensions (secondary)
- ⬇️ **23.9%** High School resuspensions
- ⬇️ **47.8%** Middle School resuspensions

33.8% *decrease in violent & weapon offenses* (secondary)
7%/14% *decrease in learning environment offenses* (division/secondary)

Support Grants

- **$8.4 million** - School Based Mental Health Grant #1 (5 Year Grant)
- **$998,908** - STOP School Violence (5 Year Grant)
- **$400,000** - School Based Mental Health Grant #2 (until June 2024)

Grants are connected to the LCS Restore System

HIGH QUALITY CLASSROOMS | CAREER EXPLORATION

Academic Proficiency

Academic Proficiency – Students (based on responsible school division) who completed a CTE program (all and special populations) and were also enrolled in an academic course for which a Standards of Learning (SOL) end-of-course test is required, will attain a passing score on the corresponding test.

Performance Standard: **English: Reading = 85.75%**
Mathematics (Highest Level) = 85.75%
Science = 85.75%

All CTE Completers Performance

SOL Test	2022-2023	2021-2022	2020-2021
EOC English: Reading	98.21% (110 of 112)	91.02% (152 of 167)	90.26% (176 of 195)
EOC Mathematics	88.99% (97 of 109)	92.73% (153 of 165)	93.17% (191 of 205)
EOC Science	87.96% (66 of 108)	86.75% (144 of 166)	91.22% (187 of 205)

Four-Year Graduation Rate

Four-Year Graduation Rate – The number of CTE completers (based on CTE serving school division) who earned an Advanced Studies Diploma, International Baccalaureate Diploma, or Standard Diploma.

Performance Standard: **Four-Year Graduation Rate = 94.50%.**

2022-2023	2021-2022	2020-2021
98.21% (110 of 112)	49.41% (84 of 170)	99.05% (209 of 211)

Learning that works for Virginia
CTE™

Annual Performance Report (APR)

HIGH QUALITY CLASSROOMS | CAREER EXPLORATION

SkillsUSA is recognized by the U.S. Department of Education as a **successful model of employer-driven youth development training.**

DECA prepares emerging leaders and entrepreneurs for **careers in marketing, finance, hospitality and management** in high schools and colleges around the globe.

HIGH QUALITY CLASSROOMS | CIVIC RESPONSIBILITY

HHS MCJROTC Academic Team recently qualified for the 2024 National U.S. Marine Corps JROTC Academic Bowl Championship

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ACADEMY DAY

Saturday, April 20, 2024 | 9:30 a.m. - 1:30 p.m.

Randolph-Macon College, Ashland, VA

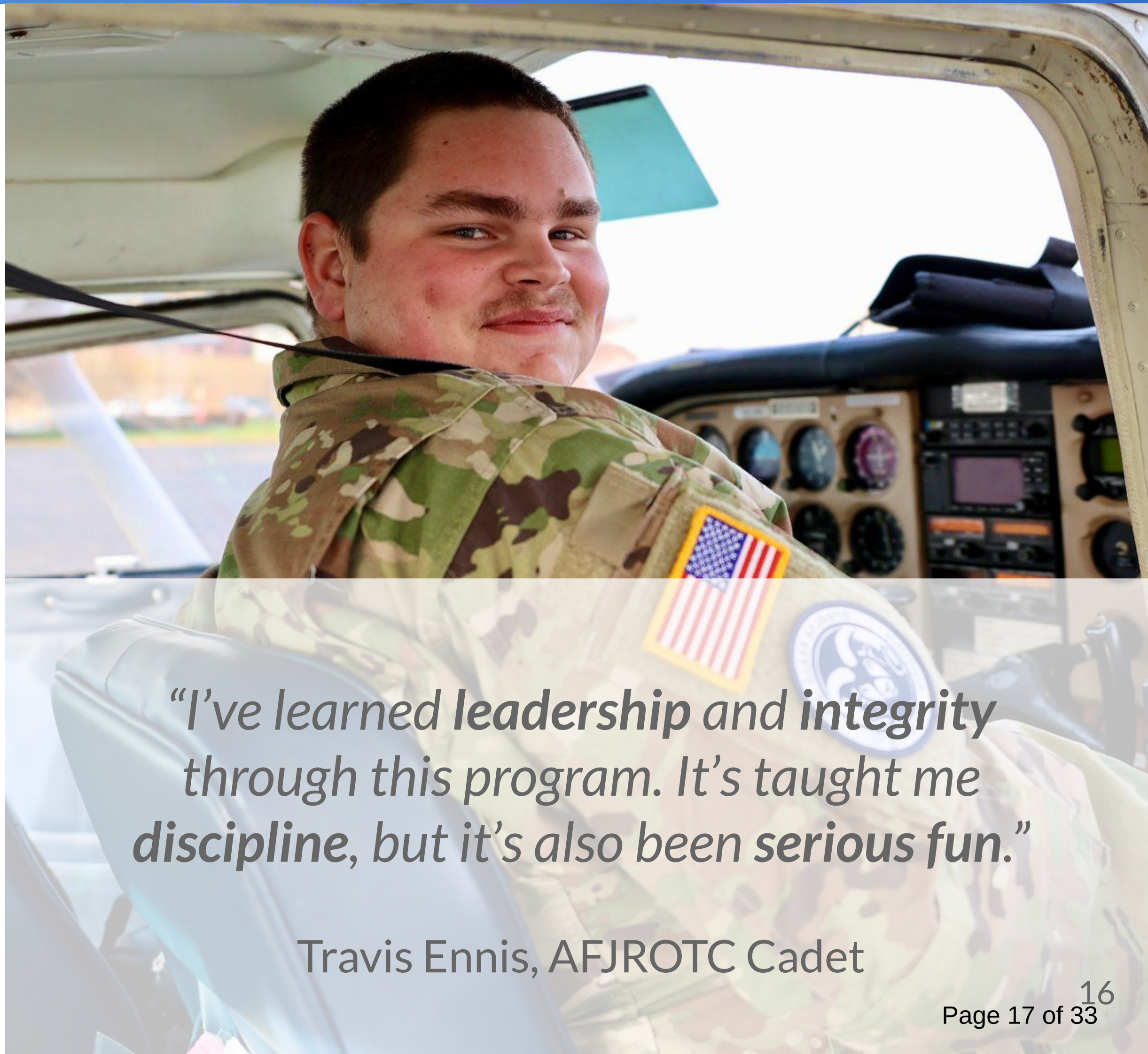
United States Air Force Academy

United States Coast Guard Academy

United States Merchant Marine Academy

United States Military Academy at West Point

United States Naval Academy

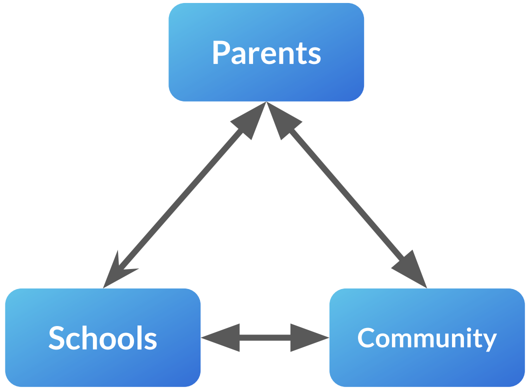


*"I've learned **leadership** and **integrity** through this program. It's taught me **discipline**, but it's also been **serious fun**."*

Travis Ennis, AFJROTC Cadet

HIGH QUALITY CLASSROOMS | COMMUNITY INVOLVEMENT

A few examples of how our community partners support LCS students.



WHAT CHALLENGES DO WE FACE?

INCREASING UTILITY COSTS

Line Item	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Projection	FY 2025 Recommended Budget
5101 – Electric	$1,660,494	$2,049,410	$2,527,684	$1,865,200	$3,348,709	$3,516,465
5102 – Natural Gas	$352,112	$456,117	$602,388	$459,000	$700,000	$735,000
5103 – Water	$225,684	$302,501	$460,373	$347,300	$550,000	$550,000

INCREASING HEALTH CARE COSTS

Medical trend outlining top conditions for January 2023 through December 2023. Insights into employees' conditions by spend and prevalence provide a window into underlying population health. Cancer PMPM (Per Member/Per Month) costs increased by 94% during this time period.

Trend

▲21.1%
Current Period PMPM Trend

High-Cost Claimants

HCC PMPM: ▲48.6%
Non-HCC PMPM: ▲7.9%

35 Claimants, 21 prior

$11.2M
Spend
$9.1M prior

What were the top conditions?

Top spend condition categories % of spend:

Cancer: 18.6%
▲94.0% PMPM trend

Circulatory: 8.7%
▼-11.1% PMPM trend

Musculoskeletal: 8.5%
▲14.9% PMPM trend

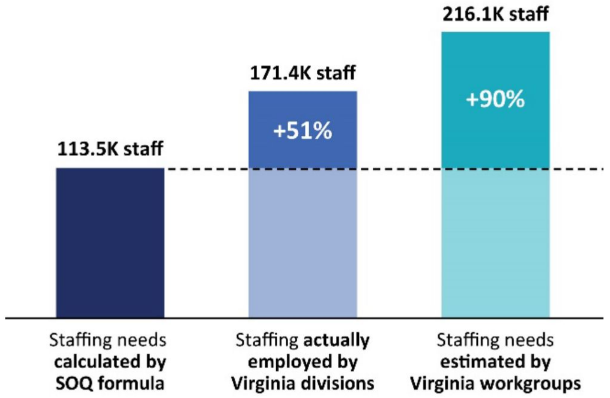
Quarter	Medical & Pharmacy Cost by Quarter
QTR 1 2023	$1,173,880
QTR 2 2023	$3,955,377
QTR 3 2023	$3,198,087
QTR 4 2023	$4,560,931
QTR 1 2024	$2,193,066

INCREASING SALARIES | SOQ & NON-SOQ EMPLOYEES

Total SOQ = **796.60** (53.3%)

Total Non-SOQ = **698.4** (46.7%)

FIGURE 3-2
SOQ formula staffing standards yield fewer staff than actual division employment and workgroup estimates



SOURCE: JLARC analysis of Annual School Report data, Positions & Exits data, fall enrollment data, VDOE Office of School Nutrition data, and Virginia K–12 staffing workgroup meetings.
NOTE: For comparability, excludes positions in categories for which state funding is not calculated through staffing standards: food, capital projects, substitutes, and transportation. Assumes workgroup recommendations are the same as employed positions for facilities operations and maintenance, categories that workgroups did not discuss.

Position	# SOQ Funded FTEs State Budget FY 2025	# LCS FTEs Positions FY 2024	# LCS FTEs *Projected* Not Funded FY 2025
Elem Principals	10.90	12 w/HELC	1.10
Elem Asst. Principals	0	6	6.00
Elem Librarians	8.42	11	2.58
Elem School Counselors	10.42	16	5.58
Kindergarten	25.39	34	8.61
Kindergarten Aides	10.90	34	23.10
First Grade	23.77	35	11.23
Second Grade	22.78	33	10.22
Third Grade	23.77	32 w/GO	8.23
Fourth Grade	21.87	31 w/GO	9.13
Fifth Grade	21.87	31 w/GO	9.13

INCREASING SALARIES | SOQ & NON-SOQ EMPLOYEES

- The state provides a compensation supplement which is a portion of the additional revenue needed to pay for salary increases for SOQ-funded positions *only*.
- In order to accept the compensation supplement, the local community must provide a local share, the remaining revenue needed to pay for the salary increases for SOQ-funded positions only.
- LCS assumes the responsibility to provide additional revenue needed to pay for the salary increases for all non-SOQ-funded positions.

The state provides only a portion of the money needed for salary increases for SOQ-funded positions. **The local community must provide the additional revenue needed for the remainder of SOQ salary increases *in addition to* non-SOQ salary increases.**

INCREASING SALARIES | SOQ & NON-SOQ EMPLOYEES

Local funding needed for
SOQ LCS Staff raises

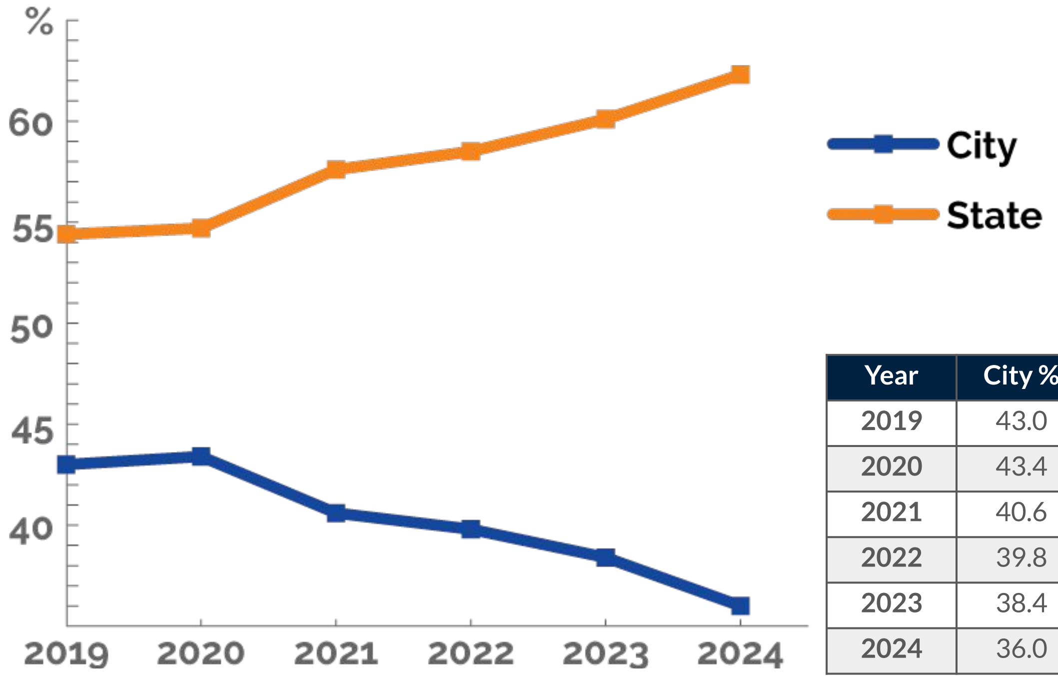
Local funding needed for
Non-SOQ LCS Staff raises

Total funding needed for **All LCS Staff** raises

DECREASING CITY REVENUE

City & State Components of LCS Budget

Here are the city and state contributions to our budgets expressed as fractional parts of the LCS budgets.



Year	City %	State %
2019	43.0	54.7
2020	43.4	54.7
2021	40.6	57.6
2022	39.8	58.5
2023	38.4	60.1
2024	36.0	62.3

- State revenue is based on projected student enrollment (ADM). Despite a decrease in ADM from 2019-2024, the state's contribution increased.
- The city's contribution decreased from 2020-2024.
- City revenue is needed to support salary increases for *both* SOQ-funded *and* non-SOQ-funded staff.
- The local community must provide **~67%** of the money needed for salary increases included in a final state budget. *(all staff)*

HOW DO WE WORK TOGETHER?

FY 2025 LCS OPERATING BUDGET DISCUSSION

*"At the end of the day government is about **teamwork** and **partnership** and we will be proving that by working **together**."*

- Julia Gillard, Australia's 27th Prime Minister

LCS SCHOOL BOARD: REDUCE EXPENDITURES

Department/ Program	Position FTE Reductions	Expenditure Reduction (in $millions)
School-Based Reductions		
Teachers	26.6	1.95
Instructional Assistants	18.5	0.74
Support Positions	9	0.36
Classroom Materials and Supplies	n/a	0.03
Total School-Based Reductions	*54.1*	*3.08*

Department/ Program	Position FTE Reductions	Expenditure Reduction (in $millions)
Division-Based Reductions		
Instruction and Programs (Curriculum and Instruction and Student Services)	18	1.80
Operations (Finance, HR, Community Relations, Maintenance/Facilities, Transportation)	10	0.74
Virtual Academy	21	1.88
Total Division Position Reductions	*49*	*4.42*

Department/ Program	Position FTE Reductions	Expenditure Reduction (in $millions)
General Reductions		
$1 million from Health Insurance Reserve	n/a	1.00
Additional Contractual Mental Health Services (CARES funds)	n/a	2.00
Reduction in various software and instructional resources	n/a	0.28
Increase employee health premium contributions	n/a	0.32
Health Insurance for Other Entities	n/a	0.25
Total General Reductions	*n/a*	*3.87*
Total	**103.1**	**11.37**

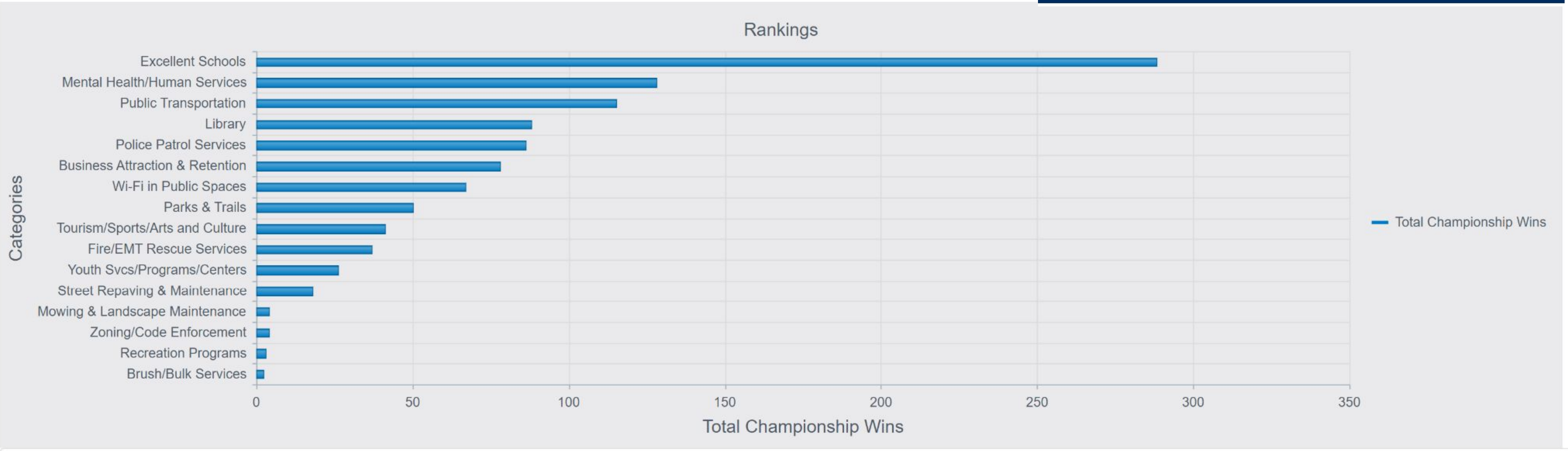
Making the Tough Decisions by Focusing on Community Priorities in a Fiscally Responsible Way

CITY COUNCIL: INCREASE REVENUE

Making the Tough Decisions by Focusing on Community Priorities in a Fiscally Responsible Way

Lynchburg VIRGINIA BUDGET BRACKET CHALLENGE

Current Championship Wins Ranking:



CITY COUNCIL: INCREASE REVENUE

Making the Tough Decisions by Focusing on Community Priorities in a Fiscally Responsible Way

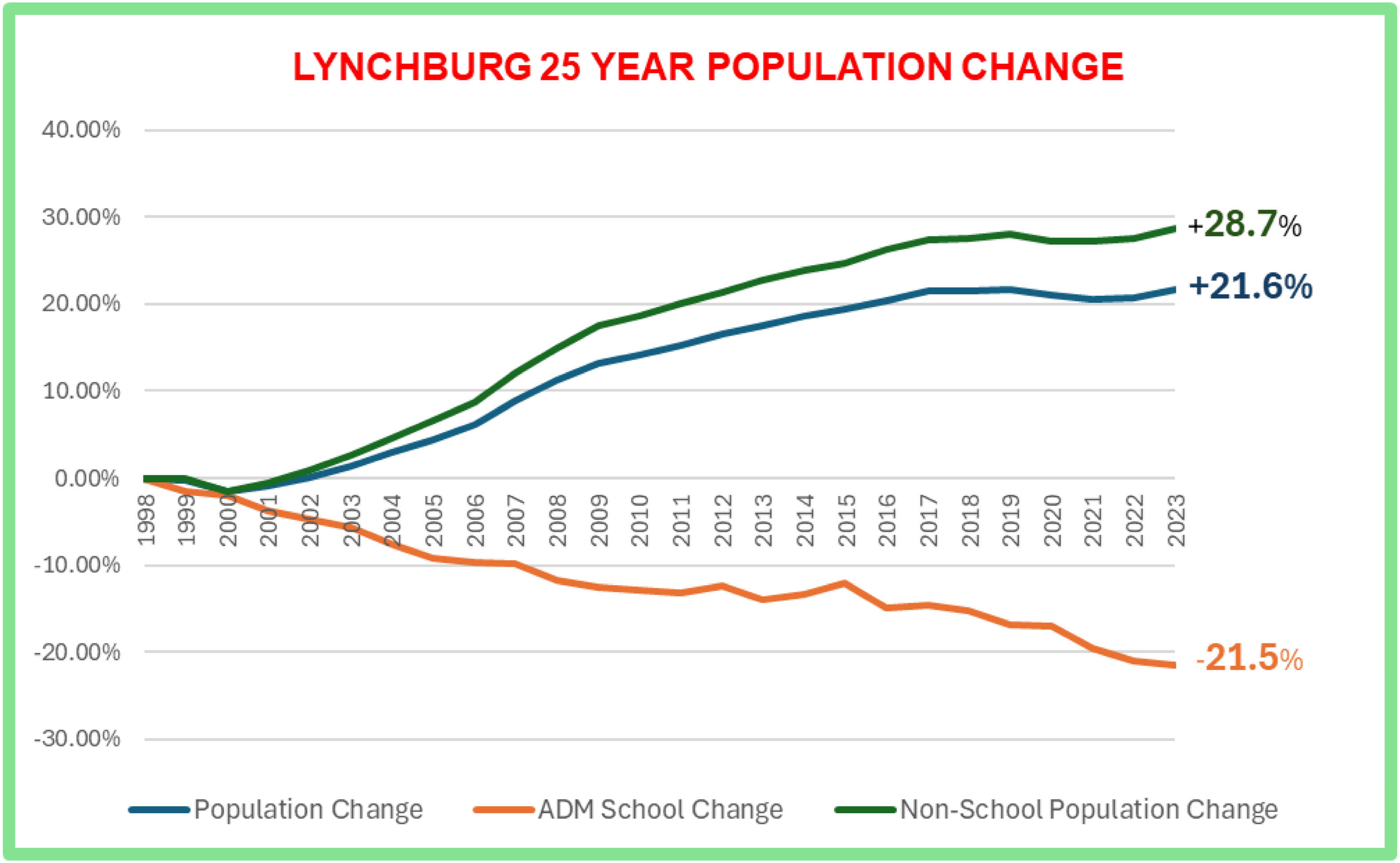
School Board Requests $43,700,000

- Includes division and school cuts and reductions in FTEs (positions)
- Maintains LCS Restore and honors the commitments written into additional grant applications that were previously awarded to support LCS Restore
- Based on the Governor’s budget which includes a 1% staff bonus

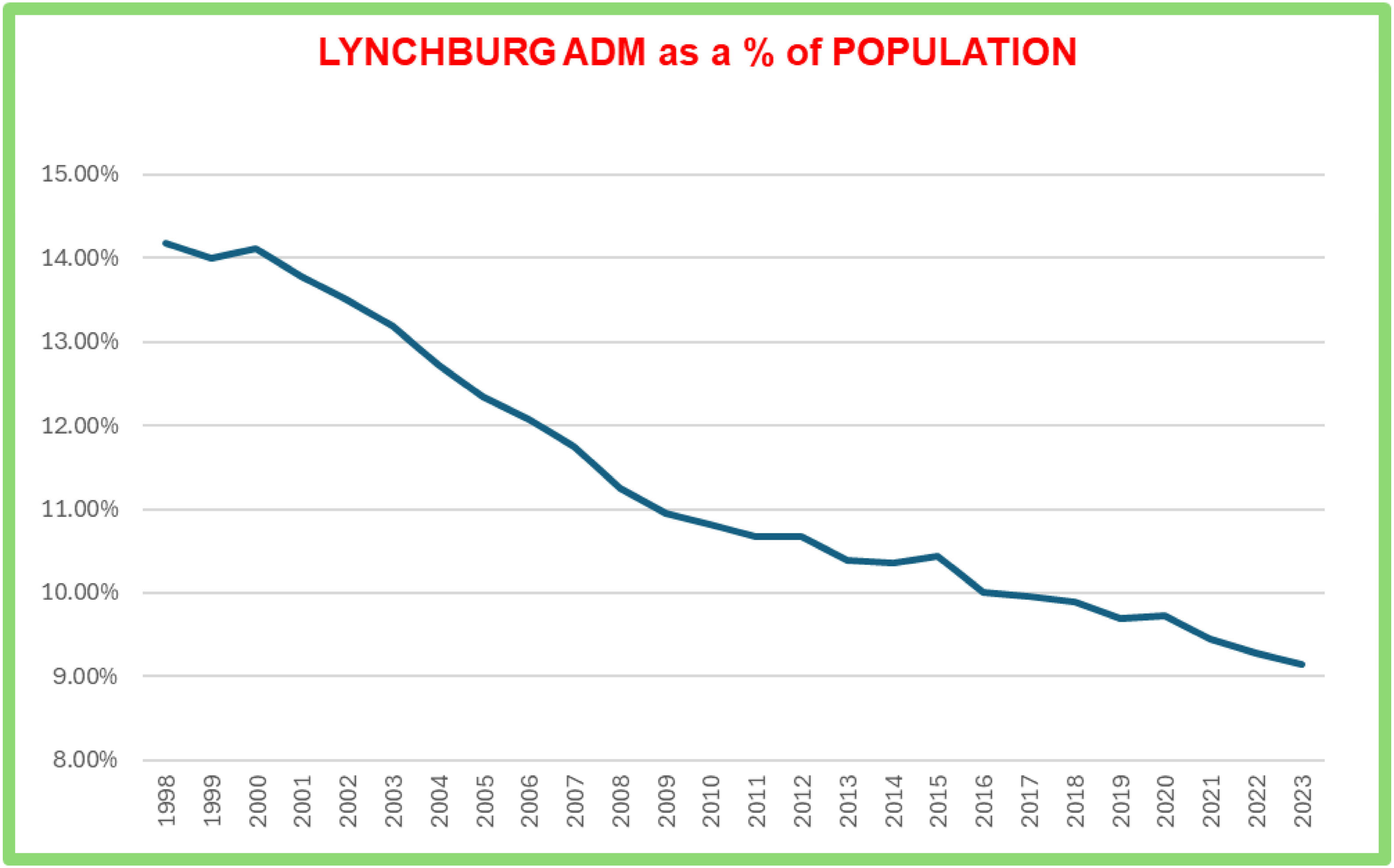
Pending the approval of the final state budget, additional state revenue will be prioritized as follows:

  - Reinstate school-based reductions: teachers & support staff
  - Use available revenue for the local share and funds for the proposed 3% raise
  - Reduce the use of one-time funds, i.e. health insurance reserve
  - Reinstate division-based instructional reductions

DISCUSSION & QUESTIONS



*Provided by Councilmember Jeff Helgeson



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